



ATTACHMENTS

**Ordinary Council meeting
Separate Attachments 1**

Monday, 27 June 2022

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Annual Plan 2022/23



Tauranga City

What is an Annual Plan?

Every three years we develop a **long-term plan** (LTP) in consultation with our community. This sets our vision, direction, budgets and work plans for each of the next 10 years.

Our current LTP was finalised in July 2021. We also made an amendment to this LTP in 2022 regarding the development of Te Manawataki O Te Papa, the Civic Precinct Masterplan and to allow us to use the tools available to us under the Infrastructure Funding and Financing Act. The LTP is our 'lead' document and should be the first port of call if you require detailed information about our plans.

An **annual plan** is produced in the two years between each LTP being developed. It shows any changes to the LTP proposals for that year.

If there are no significant changes in the annual plan from what was proposed in the LTP, then we are not required to consult with our community. If there are major changes – like there were this year – then we do consult.

The rest of this document will outline the changes that have been made to our budgets and work plans compared with the LTP for the year starting 1 July 2022.

Annual report

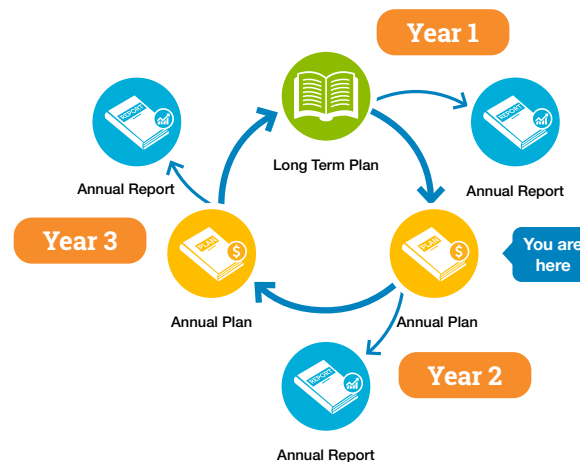
Every year we also produce an annual report.

This is our main 'accountability' document. It shows our financial situation, how we performed against the LTP and annual plan, what key decisions we made, and whether we provided the services we said we would.

Quarterly report

We also produce a quarterly report to track our progress against targets and budgets.

Council planning and reporting cycle



All these documents are available on the 'Council' section of our website at www.tauranga.govt.nz

Kia ora

Welcome to our Annual Plan 2022/23.

This document outlines our budget and work plans for the year starting 1 July 2022 and identifies how these have changed from the proposals outlined for Year 2 of our Long-term Plan 2021-31 (LTP).

Essentially, it sets our direction for the year while providing transparency and accountability for our community.

Annual Plan 2022-23

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01

**Changes from Year 2
of the Long-term Plan
2021-31**



Tauranga City

Changes from Year 2 of our long-term plan

The rest of this document provides more detail on key changes from the year two proposals in our LTP. It applies to our budget and work plans for the year starting 1 July 2022.

Key Financials

As part of the annual plan process, Council has revised its financial forecasts, including updates to the capital programme (mainly timing adjustments) and the introduction of the programme of work around the new Te Manawataki O Te Papa, the Civic Precinct Masterplan.

Our Annual Plan for 2022/23 (AP) isn't significantly different to year two of the LTP in terms of the organisational direction and major projects to be undertaken, with the planned investments across transportation, resilience, community amenity and three waters continuing. The LTP amendment consulted on in conjunction with the Annual Plan has enhanced and brought forward the development of the city centre and civic precinct including library, museum, exhibition centre and public areas. This is now proposed to be undertaken over the next five years.

The main differences in the annual plan from the budgets in year 2 of the LTP are around: timing and cost of delivery, general cost increases across the economy, and carrying forward expenditure that was budgeted for 2021/22.

Timing of delivery on LTP commitments and the civic precinct investment has increased overall resourcing requirements but reduced subsidy revenue for 2022/23. These investment changes are reflected in lower capital costs but higher operating expenditure in relation to infrastructure.

There has been significant inflation in operational expenditure being experienced across the economy. These inflationary impacts and higher interest rates translate to higher operating costs for council and higher interest on borrowings.

There has been some delay in delivering operational and capital projects that were budgeted in the LTP to be undertaken in 2021/22. Operational expenditure not completed in 2021/22 has been re-budgeted into the AP 2022/23.

The three waters reform has been confirmed by Government and the Water Services Bill introduced to Parliament. The budget includes additional funding to support the reform and transition process which is currently proposed to be loan funded until Government transitional funding has been confirmed. There is further cost of software licences to support the implementation of a shared three waters asset management system with Watercare.

Rates funded debt retirement has been reduced as new avenues of funding and financing (including government grants) become more certain.

Overall, the financial impact of these changes is a net increase in operating revenue of \$6.5m and an increase in operating expenditure of \$37.9m, which is an increase in operating deficit of \$31.3m. The effect on rates is an increase of \$2.3m.

The Council delivered capital programme for next year is \$301m which is an overall net decrease of \$69m from year two of the LTP. In addition to this there is further budget for Tauriko West projects to be delivered and then assets owned by Waka Kotahi but for which Council is required to contribute funding. There are also vested assets and land sales bringing the total capital programme to \$335m. The capital programme adjustment for the year that is included in the above numbers is \$55m, reflecting the amount budgeted to be delayed across the programme.

Our Long-term Plan 2021-31 can be viewed at www.tauranga.govt.nz/longtermplan

Key financials

Revised key financials are shown in the following table:

	LTP 2023 (\$m)	AP 2023 (\$m)	2023 Variance to LTP (\$m)
Debt summary			
Capital Programme	370	301	(69)
Other capital ¹	24	34	10
Net debt ²	952	853	(99)
debt to revenue ratio (incl BVL revenue)	220%	180%	-39%
Financial Limit on Borrowing (debt to revenue ratio)	295%	295%	0%
Operational Summary			
Total Rates ³	268	270	2
Other operating revenue	68	74	7
Subsidies and grants received for capital ⁴	74	105	31
Total operating revenue including grants	409	449	40
Operating Expenditure	348	386	38
Surplus / (deficit)	60	62	2
Total Rates Increase average after growth⁵	12.4%	13.7%	1.3%

¹ Net land sales and capital delivered by other (developers including vested assets, WBoP, BoPRC, BVL and Waka Kotahi Tauriko West payments).

² Approximately 55% of debt is funded through rates. The remainder is funded by development contributions or user fees.

³ Includes metered water income of \$39m.

⁴ Best estimate based on expected delivery of approved business cases.

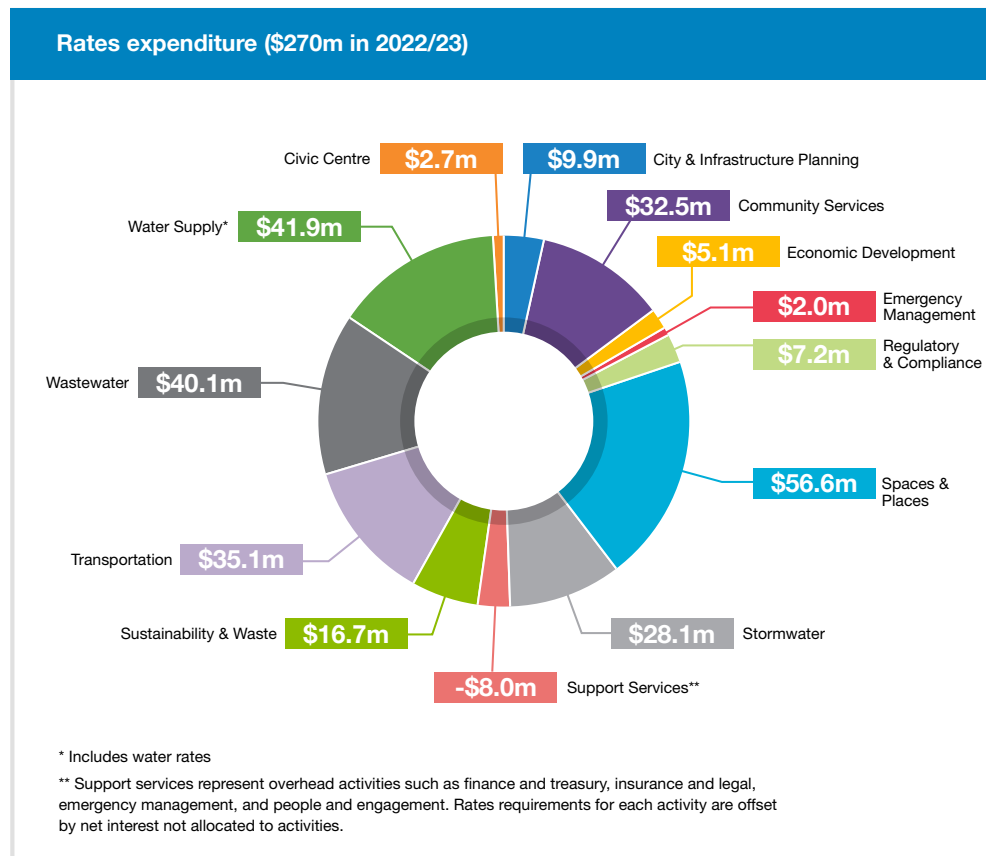
⁵ This is a gross average across all rating classes and properties. The 2021 rating revaluation and adjustments to the commercial differential will impact individual rating assessments.

What your rates pay for

Your rates help cover the operational (day-to-day) costs of running a city. This includes providing important services and ensuring infrastructure is maintained. About 70% of our operational spending is covered by rates (including water meter revenue). The remainder is primarily covered by user fees and charges and subsidies from other organisations.

The rates graph (right) shows the services that your rates fund. Over half of your rates (54%) are spent on core network infrastructure (transportation, wastewater, water supply and stormwater), and a further 33% funds libraries, parks, recreation and other community facilities and services.

The activities not included in the graph that are mainly funded by user fees include Tauranga Airport, Building Services, Marine Precinct, Marine Facilities and the Historic Village. Support Services costs are met by both rates and activities that are not funded by rates.



Changes to operational budgets from year two of the LTP

Item	Variance to LTP Y2 \$000	Explanation
Operating grants and subsidies	(1,186)	Increase in subsidies for Sustainability & waste offset by decrease in expected NZTA subsidies
Fees & Charges	5,556	Increase in Airport and other commercial rentals post covid; increases to parking and regulatory fees, recognition of elder housing income (delayed sale of assets), recoveries for additional Water Services testing activity.
Finance revenue	2,356	Increase in term deposit revenue driven by increased interest rates and forecast deposits.
Personnel Expenses	6,323	Includes additional resource to support the development of the Civic Precinct and to deliver on the capital programme; also resourcing for walkways maintenance now being delivered in-house.
Depreciation	(6,120)	Reviewed to align with 2020/21 revaluations and updated capital programme.
Finance expenses	4,631	Opening debt balance updated and interest rates increased for new and refinanced debt to align with current market indications.
Other operating expenses	28,448	Includes significant budget increases for insurance, electricity and Waters R&M, support for Civic Precinct development, additional consultancy costs (particularly related to reform initiatives), expenditure (and funding) carried forward from 2021/22, and increases to grants and provisions.
New initiatives agreed during Annual Plan deliberations	4,816	As highlighted on pages 17-18.
Increase/(decrease) in operating deficit	31,372	

* reductions/increases are against year two of the 2021-31 Long-Term Plan.

Effect on rates

Although the net increase to the operating deficit is significant, the rates impact is much smaller in scale at \$2.3m.

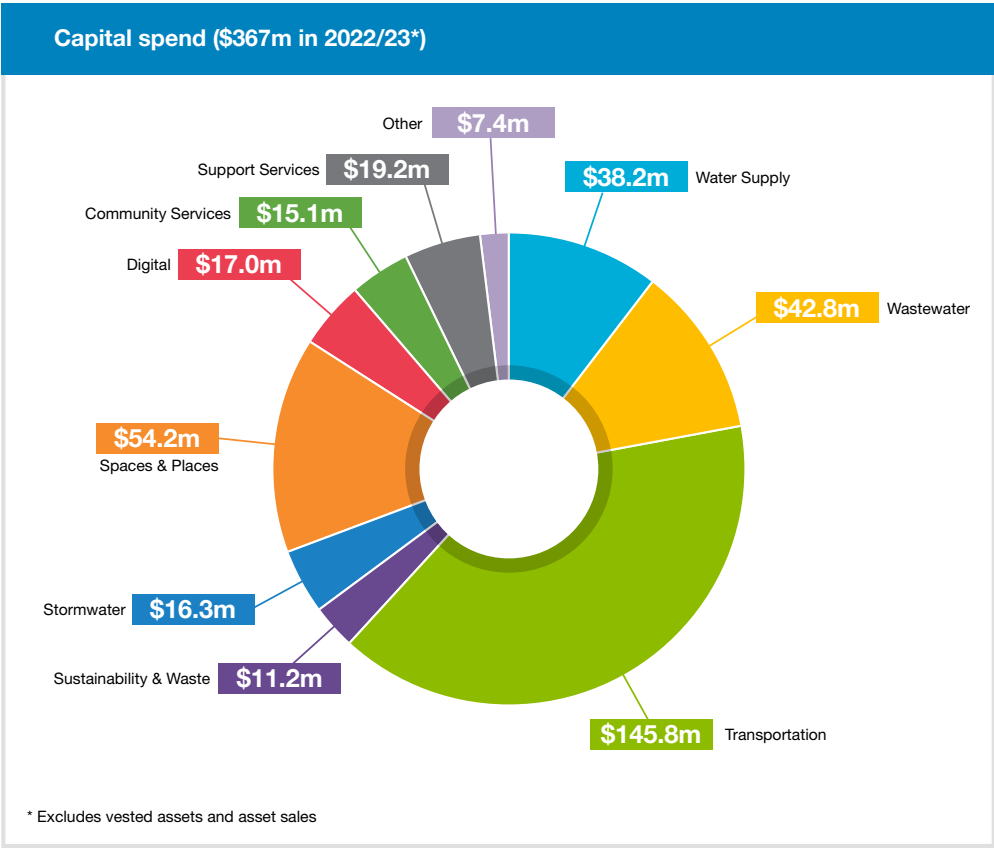
This is because of:

- Increases to net expenditure in some activities (such as Building Services and the Airport) that are not funded from rates, but rather from user fees, reserves or brought forward balances (\$7m).
- Other items funded from reserves (\$4m).
- Loan funding where appropriate (and by resolution of council) of grants to external parties for capital purposes and specific infrastructure planning costs (because they have a long-term benefit), (\$11m).
- Reduction of planned rate-funded debt retirement as new avenues of funding and financing become more certain (\$2m).
- Some expenditure not incurred in 2021/22 has been transferred into 2022/23, and the 2021/22 funding relating to it has also been carried forward (\$4m).
- General rates surplus 2021/22 carried forward (\$3m).

What our debt will pay for

Capital expenditure pays for buying or building new assets, renewing existing assets and improving them to deliver a better service. Some 66% of our capital works spending goes on core network infrastructure – transportation, wastewater, water supply and stormwater.

As a growing city we need to make sure that our infrastructure is in place at the right time and at the right standard to cater for increased demand. Borrowing for capital expenditure is the main driver of our debt. It is repaid over time either by rates and user fees (funding for depreciation) or by fees paid by developers. Funding for capital is also received as subsidies from third parties (\$105m), most notably central government.



Changes to the capital programme from LTP

The most significant changes to our capital programme for this annual plan compared with from year two of the LTP are in the table to the right.

SUMMARY OF CHANGES TO THE CAPITAL PROGRAMME				
Project	2022/23 Annual Plan (\$'000s)	Per year 2 of LTP 2021-2031 (\$'000s)	Difference (\$'000s)	Explanation
Accessible Recreation and Sporting Experiences	17,748	9,043	8,705	Budget carried forward from 2021/22 and increase of budget for Marine Parade Boardwalk, Budget brought forward from future years for Memorial Park to City Centre pathway, Increased budget for new skatepark, and new city centre waterfront project
Accessible Streets	9,003	15,090	(6,087)	Budget carried forward from 2021/22
Civic Rebuild Capital Programme	17,379	4,250	13,130	Increased scope of project that now includes, Museum, Exhibition Centre, Baycourt Upgrade and further streetscape upgrades
Community Facilities Investment Plan (CFIP)	10,539	15,577	(5,037)	Memorial Park Aquatics Facility timing has been rephased
Eastern Corridor - Papamoa East Interchange	18,518	38,796	(20,279)	Project has rephased timing of construction to align with final design solution.
Eastern Corridor Growth Area	3,889	17,042	(13,153)	Rephasing of wastewater projects into future years
Emergency Management Capital Works	467	3,538	(3,071)	Tsunami Siren Project has been removed from the capital programme, replaced with further operational investment into working with the community
Historic Village Capital	5,181	2,427	2,753	Increased budget requirements for upgrades to existing buildings
Local Roads Upgrades and Improvements	19,144	27,297	(8,153)	Totara St safety improvement project was brought forward from 2022/23 into 2021/22.
Marine Precinct Upgrades and Renewals	4,133	1,982	2,151	Additional budget required for construction of the offloading wharf.
Neighbourhood Reserves and Other Minor Capital Projects	10,909	2,989	7,919	Additional budget for the active reserves programme focusing on sports fields upgrades
Parking Infrastructure	7,535	4,749	2,786	Seismic work upgrades to Elizabeth St and Spring St carried forward from 2021/22 (Approved outside of LTP budgets)
Strand Extension and Waterfront Access	3,600	515	3,085	Strand extension budget brought forward from future years to align with city centre waterfront projects

SUMMARY OF CHANGES TO THE CAPITAL PROGRAMME				
Project	2022/23 Annual Plan (\$'000s)	Per year 2 of LTP 2021-2031 (\$'000s)	Difference (\$'000s)	Explanation
Sustainability and Waste Upgrades and Renewals	10,023	14,266	(4,243)	Rephasing of budget requirements for 2022/23
Stormwater Bulk Fund and Reactive Reserve	500	3,716	(3,216)	Awaiti Place stormwater upgrade delayed until 2023/24 as options are assessed
Te Maunga Wastewater Treatment Plant	20,763	30,683	(9,920)	Rephasing of budget requirements for 2022/23
Transportation Infrastructure Renewals	25,969	18,788	7,181	New Projects including resurfacing of Links Ave and Dive Crescent carpark upgrade as part of wider city centre waterfront upgrades. Also includes increase in budget requirements to deliver 2022/23 programme as a result of increasing costs
Western Corridor - Tauriko Business Estate	36,156	23,507	12,649	Budget carried forward from 2021/22
Western Corridor - Tauriko West	30,314	16,128	14,185	New project added to programme for upgrade to Cambridge Road Intersection
Western Corridor Existing Growth Area	14,256	23,184	(8,928)	Rephasing of stormwater budget requirements for 2022/23

Benchmark Performance (Prudence)

All benchmarks against the 2021-31 LTP have been met.

Benchmark	Limit	Planned	Met
Rates affordability benchmark			
Income (\$ million)	231	231	Yes
Increases (in general rate)	12.6%	12.6%	Yes
Debt affordability benchmark (\$ million)	953	861	Yes
Debt affordability benchmark			
i) Net Interest Expense / Operating Revenue	20%	7%	Yes
ii) Net Interest Debt / Operating Revenue	25%	10%	Yes
iii) Net External Debt / Operating Revenue	295%	193%	Yes
Balanced Budget	100%	109%	Yes
Essential Services Benchmark	100%	527%	Yes
Debt Servicing Benchmark	15%	7%	Yes

Key decisions summary

This section provides an overview of some other changes we've made from the LTP for the year starting 1 July 2022. It summarises some key decisions we made in the development of this annual plan after consultation with the public. More financial information can be found in sections 2 and 3.

More information about submissions can be found in the minutes of Council's deliberation meetings for 24 May 2022. These can be found on our website at www.tauranga.govt.nz/council/about-your-council/council-meetings-agendas-and-minutes

Decisions on consultation topics

Tsunami Sirens

- Council will continue to invest in tsunami education, awareness and supporting community networks including targeted focus on more isolated or vulnerable members of the community.
- Council will not install a tsunami siren network.

Rating Policy Proposals

- Approved the commercial and industrial sector contributing a larger share of the rate funding for the transportation activity.
- Approved a phase-in period of two years for changes to the differentials:
 - o Commercial and industrial general rate differential to move to 1.9 in 2022/23.
 - o Transportation targeted rate differential for commercial and industrial ratepayers to move to 3.33 in 2022/23.
- As part of the 2023/24 Annual Plan process include a second increase in the commercial and industrial general rate differential to 2.13.
- As part of the 2023/24 Annual Plan process Include a second increase in the transportation targeted rate differential for commercial and industrial ratepayers to 5.
- Requested staff to continue to look at further options for the appropriate rating of the commercial and industrial sectors.

Decisions on topics raised in the executive report

- Agreed to a grant to Gordon Spratt Tennis Club of \$118,750 as part share of the costs of installing lights, with the loan to be retired over 10 years through the spaces and places activity
- \$100,000 per annum to continue the successful implementation of the programme to increase community connection with the heritage collection. This has included education; exhibition displays and marketing of the digital collection. This work will continue for the next two years in preparation for the museum development.
- \$136,000 for public art, to include the establishment of a sculpture trust. A decision as to how this funding will be allocated will be made following the confirmation of the new public art framework. Staff are working with the Park to Park Trust, an independent trust seeking to establish a public sculpture trail connecting Kulim and Fergusson Parks. The trust is at an early stage of development and staff have been providing guidance on the commissioning process for public art, including curation, project management, interpretation and ongoing maintenance. This expenditure utilises Project Tauranga reserve funds.
- Due to COVID challenges some events were deferred or downsized and the remaining budget from 2021/22 has been transferred to 2022/23 to deliver some key initiatives including CBD activation as part of the civic precinct development (\$440,000).
- The development of the Community Centres Strategic Plan and assessment of options for the best uses of Golf Road Reserve concluded that refurbishing the old bowling club to enable it to be used as a community meeting space is a good outcome for the community. Initial assessments have identified that \$388,000 will be required to reinstate the building to a sustainable level for at least the next 10-15 years. This will require an additional \$161k on top of the existing budget in the 2023.
- Building on the success of the Strand Christmas lights, a feasibility study is underway investigate permanent lighting installations. The use of LED lights will be considered as they use half the energy of standard lighting and last five to seven times longer. The total capital cost for permanent lighting is estimated at \$750,000 and it is assumed this project will attract \$250,000 of external grant funding. The budget has been phased at this stage with \$250,000 in 2022/23 and the remainder recommended to be included in 2023-24 but with delegation to the CE to spend the full budget in 2023 dependant on progress.
- Additional toilets are proposed for Mount Maunganui after the Coronation Park toilets were vandalised. Funding of \$500,000 has been included in 2022/23 for planning and design, with a further funding required in 2023/24 to complete construction.
- There are two abandoned vessels at Bridge Wharf which need to be demolished. The costs will be shared with the Bay of Plenty Regional Council. Council's share is \$565,000 which includes \$176,000 of lost revenue and in-house costs. There is also some additional dredging required in the Marine Precinct which will cost \$600,000 with the work expected to be completed early in 2022-23.

Decisions on topics raised by submitters

Dive Crescent and the Tauranga Waterfront

Council approved the following budgets in the 2022/23 financial year:

- \$1.45m for the Dive Crescent at-grade carpark project
- \$2.6m for the Beacon Wharf remediation and upgrade project
- \$5m for the Waterfront Reserve development project, noting the balance of funds needed to complete the project (\$7m) need to be added to the 2023/24 financial year
- \$350K for the Cargo Shed interior fitout (Option 1).

Community Grant Fund – Partnership Agreements

Additional operating expenditure of \$340,000 has been included in the Annual Plan 2022/23 to fund the following five partnership agreements:

- Good Neighbour Aotearoa Trust \$50,000
- Here to Help U \$80,000
- Tauranga Community Food Bank \$60,000
- Envirohub \$100,000
- Socialink \$50,000

Tourism Funding from the Airport Activity

- A tourism fund of \$1 million will be established and will come out of the Airport reserves in the 2022/2023 financial year
- \$621,000 of the fund will be allocated towards continued funding for the implementation/delivery of Tourism Bay of Plenty's destination management strategy, with some clearly measurable deliverables
- The remaining balance of \$379,000 will go towards funding beautification projects across key tourism hotspots/gateway and tourism activation, e.g., Mount North and Tauranga CBD, including \$68,000 to be allocated to the Tauranga Art Gallery to contribute towards programme and exhibition costs for 2022/2023.

Tauranga Art Gallery Funding

Approves a one-off increase to the operating grant of Tauranga Art Gallery of \$68,000 in the Annual Plan 2022/23 to come out of the Airport activity, contributing to programme and exhibition costs to activate the CBD and tourism opportunities.

Merivale Community Centre

Approves the proposed budget adjustments to enable delivery of key community centre projects:

- Approves an additional \$3.9million (including \$2million of external funding) to 2023/24 to enable completion of the Merivale Community Centre and adds \$100,000 per annum to a community centre operational budget from 2024/25, pending agreement of a sustainable governance and management model.
- Endorses a new Council-led delivery model for the build, ownership and ongoing maintenance of Merivale Community Centre, with the Merivale Community Incorporated trust continuing to manage the centre.

Active reserves – Links, Gordon Spratt, Blake

- Council reallocated Long-term Plan budgets from later years to 2022/23 to provide an additional \$6.2million towards active reserve improvement projects and notes that \$12.6million will be required in the 2023/24 and \$22.7million in 2024/25.
- Agreed to loan fund \$1.7million operating expenditure in 2022/23 for warm season grasses over a 10-year period with associated rates funded debt retirement. It is noted that operating expenditure of \$576,000 in 2023/24 and \$2.8million in 2024/25 will also be required to be loan-funded over a ten-year period.
- Allocated \$51, 000 of operating expenditure in 2022/23 for Blake Park mowing and noted that ongoing operational expenditure will be required in future years to be confirmed through future Annual Plan and LTP processes.

The Bay Oval Trust

- Council agreed to fund the shortfall request for the Stage 2 Pavilion (an additional grant of \$1,934,240 in 2022/23) to, with other funders, enable the project to proceed; and
- Supported in principle that Council fund one-third (\$2m) of the indoor training centre as part of a future Long-term Plan process if/when the Bay Oval Trust demonstrate funds have been secured for the remaining two-thirds and Council receives an annual update report on progress as part of the Annual Plan process.

Carlton Street reserve playground

- Improvements will be undertaken to the Carlton Street Reserve playground and skate park (including accessibility, shade and skatepark improvements in 2022/23 utilising existing budgets).

Sub-Regional Equine Racing Working Group and Relocation Study

- Council supported investigations of a potential racecourse relocation to a site in the Bay of Plenty by providing \$80,000 funding for Stage 1 of the proposed Working Group and Relocation Study.

Equestrian strategy funding

- Council will continue to work with the Tauranga Equestrian Sports Association group to complete a concurrent relocation site options study for day-to-day equestrian activities
- The racing working party will consider specific equestrian eventing opportunities, as appropriate.
- Council will not fund the Tauranga Equestrian Strategy at this time.
- It is noted that better outcomes can be achieved for the Bay of Plenty region if the National Equestrian Strategy work and Bay of Plenty regional facilities work is undertaken prior to a Tauranga Equestrian Strategy being developed; and that the relocation site options study for day-to-day equestrian activities will feed into these processes (Option 1).

Sustainability Projects

Council approved additional funding of \$250,000 for sustainability initiatives:

- Energy Audits at Airport and Historic Village
- Transition Beachside Holiday Park from natural gas to electricity for hot water usage
- Tauranga Moana Sustainability Fund
- Household and school rainwater collection tank programme
- Support TCC Transition to a low emission fleet
- Integrating sustainability into the way we work

Te Maunga Redevelopment

Council approved the increased scope for redevelopment and increased our contribution of \$6m, with a report on a funding plan to follow if Ministry for the Environment funding to bridge the funding gap is not secured.

Kingswood Road Traffic Calming

Council will undertake design and installation of speed management devices on Kingswood Road.

Policies and user fees

Alongside the annual plan, we consulted on the draft Development Contributions Policy, and User Fees and Charges.

The main changes to these documents are outlined below. Full copies of the policy and user fees schedule for 2022/23 are available at www.tauranga.govt.nz in the Council section.

Development Contributions Policy 2022/23

We have also adopted the 2022/23 Development Contributions Policy. The key difference between the new policy and the 2021/22 Development Contributions Policy is an increase in the Citywide Development Contribution fees of 18%. This increase is primarily because we started collection contributions towards new planned community infrastructure projects including the Central City Library redevelopment and the future Memorial Pool and Memorial Hall upgrades.

A copy of the 2022/23 Development Contributions Policy is available at www.tauranga.govt.nz/development-contributions

User Fees and Charges 2022/23

Council made a number of changes to user fees and charges. Most of these were small increases, in line with inflation (5.9%). More significant changes were made in the following areas:

- Airport (parking)
- Building services
- Venues and events
- Historic Village
- Land information fees
- Parking
- Parks and recreation
- Road reserve occupation (corridor access requests)
- Sustainability and waste
- Water supply

Glossary

Annual plan

This annual plan sets out our budget and work plans for the year starting July 1, 2022

Capital expenditure

Long-term projects to buy, maintain or improve major pieces of property. Sometimes called 'capex'

Financial indicators

Measurements that are used to determine our financial health

Funding and financing

Funding is the money we provide for something. Financing is the process of obtaining money – for example, from central government or a bank

Infrastructure

The physical things our city needs to run – like roads, water pipes, wastewater plants and community facilities

Long-term plan

A plan created every three years that sets our vision, direction, budgets and work plans for each of the next 10 years. Our current plan is for 2021-31, and the next one will be for 2024 - 34

Operational expenditure

The day-to-day spending that keeps us running. Sometimes called 'opex'



02

**What this means
for rates**



Tauranga City

What this means for rates

Funding Impact Statement

The purpose of the funding impact statement (rates) is to provide information about the income and funding streams Council generate from rates, and the impact on ratepayers.

For revenue collected from rates an indicative level of rate, the mechanism used to assess the rate, and the activities that the rate funds, is described.

These indicative figures support the calculations in the rate sample models and are included to provide you with an indication of the level of rates Council are likely to assess on your rating unit in the coming year. So long as we set the rates in accordance with the system described in this statement, the amounts may change.

The Funding Impact Statement should be read in conjunction with the proposed amended Revenue and Financing Policy which can be obtained from our website.

Financials - Funding Impact Statement

RATING INFORMATION

The Funding Impact Statement should be read in conjunction with the draft Revenue and Financing Policy contained in the Long-term Plan. This can be obtained from our website.

OVERVIEW OF RATES

Council's rates, pursuant to the Local Government (Rating) Act 2002, for the 2022/23 year includes:

- A general rate set differentially
- A uniform annual general charge
- Targeted rates for waste services
- Targeted rates for water supply
- Targeted rates for wastewater disposal
- A targeted rate for economic development
- Targeted rates for mainstreet activities
- Targeted rates for special services
- A targeted rate for resilience set differentially
- A targeted rate for stormwater set differentially
- A targeted rate for transportation set differentially
- A targeted rate for community set differentially

As indicated above, there are several parts to a typical rates bill, some of which are fixed and others variable. The fixed rates (where everybody is charged the same amount) are:

- Wastewater rates – if you are, or can be connected to councils wastewater system you will incur this fixed rate

- Uniform Annual General Charge (UAGC) – this rate ensures a minimum contribution from every ratepayer in the City
- Waste Service rate – if you have a residential use and receive kerbside waste collection services you will incur this fixed rate per capacity of bins provided.
- Garden Waste Service rate – if you have a residential use and receive kerbside garden waste collection service (optional) you will incur this fixed rate per bin provided, and frequency of collection.

The variable rates (where you are charged differently from your neighbour) are:

- General rates – Council is setting this differentially which will mean that commercial ratepayers will have a higher general rate in the dollar than residential ratepayers. This is to balance the overall impact of rates allocation for revenue needs on the whole community
- Economic development rate – this is a rate charged to commercial properties only for development of Tauranga's economy
- Mainstreet rates – commercial properties located within the four 'main street' areas in Tauranga City incur this rate for the continued delivery of their Mainstreet organisation programmes
- Water rates – water rates are invoiced separately from your land rates bill. The amount charged is dependent on the amount of water used, and the connection size of the water meter supplying water service to a rating unit
- Special services targeted rates – these are rates

to The Lakes, Papamoa Coast and Excelsa subdivisions in the City where the level of service required to maintain the subdivision is higher than usual across the City.

- Resilience targeted rate – this is a rate for resilience infrastructure investments relating to water, wastewater, stormwater, transportation and emergency management.
- Transportation targeted rate – this is a new rate set differentially for transportation infrastructure investments.
- Community targeted rate – this is a new rate set differentially for community amenity investments.
- Stormwater targeted rate – this is a new rate set differentially for existing and new stormwater infrastructure investments.

Where Council sets a targeted rate differentially this means that commercial ratepayers will have a higher targeted rate in the dollar than residential ratepayers.

Council sets the Uniform Annual General Charge, and other targeted rates set on a uniform basis, excluding wastewater, to 10% of the total rates requirement over the next three years. This means that more of your rates bill will be based on your property value. Rates will be progressively higher for higher value properties. This will assist affordability for ratepayers, while ensuring that all ratepayers contribute a minimum amount for the services provided by Council.

The rates in this funding impact statement will apply in respect to every year in this Long-term Plan, not withstanding that the amounts may change.

What this means for rates - Rating base information

RATES (FIS)

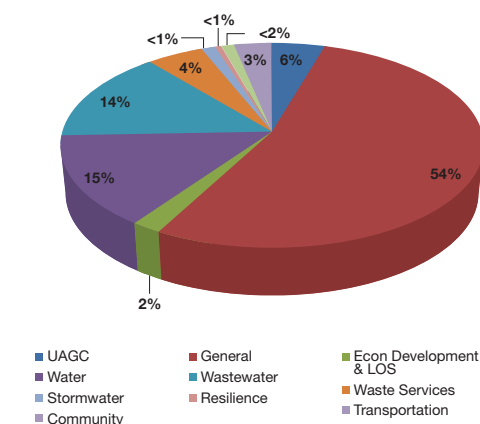
RATES FOR THE 2022/2023 YEAR				
Description	Category	Factor	Rate (\$) (GST Inclusive)	Revenue Sought (\$'000) (Excluding GST)
City Wide General Rates				
General Rate (residential)	All residential property	Capital Value	0.00179665	104,700
General Rate (commercial)	All commercial property	Capital Value	0.00341364	39,711
Uniform Annual General Charge	All rateable property	Fixed amount per SUIP*	251.00	14,834
Targeted Rates				
Waste Collection Standard	Residential Served	Fixed amount per SUIP*	220.00	10,556
Waste Collection Low	Residential Served	Fixed amount per SUIP*	190.00	561
Waste Collection High	Residential Served	Fixed amount per SUIP*	320.00	112
Garden waste (optional)	Residential Served	Fixed amount per Service (Bin) and Frequency	4 weekly 70 2 weekly 100	686
Wastewater	Connected	Fixed Amount per water closet/urinal	580.80	37,503
Wastewater	Serviceable	Fixed Amount per SUIP*	290.40	466
Stormwater (Residential)	All residential property	Capital Value	0.00001338	780
Stormwater (Commercial)	All commercial property	Capital Value	0.00002141	249
Water (metered)	Connected/Supply	Fixed amount per m3 of water supplied	3.33	39,319
Water (metered base charge)	Connected	Fixed Amount per number and size of meter connections	Base meter size (20mm) 37- (250mm) 1,407	2,330
Water (unmetered)	Unmetered Supply	Fixed amount per SUIP	851.00	24
Economic Development	Commercial	Capital Value	0.00037558	4,369
Tauranga Mainstreet	Commercial in catchment area	Capital Value	0.00040559	365
Mount Mainstreet	Commercial in catchment area	Capital Value	0.00049101	188
Greerton Mainstreet	Commercial in catchment area	Capital Value	0.00137617	141
Papamoa Mainstreet	Commercial in catchment area	Capital Value	0.00024353	50
The Lakes	All rateable in catchment area	Fixed amount	102.59	178
Coast Papamoa	All rateable in catchment area	Fixed amount	35.01	10
Excelsa	All rateable in catchment area	Fixed amount	51.78	4
Resilience (Residential)	All residential property	Capital Value	0.00001012	590
Resilience (Commercial)	All commercial property	Capital Value	0.00001619	188
Transportation (Residential)	All residential property	Capital Value	0.00003966	2,311
Transportation (Commercial)	All commercial property	Capital Value	0.00013207	1,536
Community (Residential)	All residential property	Capital Value	0.00010559	6,153
Community (Commercial)	All commercial property	Capital Value	0.00016895	1,965
Total Revenue Requirement (minus metered water)				230,560
Total Revenue Requirement (including metered water)				269,879

STATISTICS		
	Capital Value (\$,000,000)	Rating Units
Residential	67,684	56,926
Growth (from previous year)	52.6%	1.0%
Commercial	14,229	3,788
Growth (from previous year)	48.7%	2.6%

*(Note: SUIP= Separately Used or Inhabited Part)

As at 30 June 2022 the projected number of rating units is 60,714 with a total land value of \$50,294 Million and a total capital value of \$81,913 Million

WHAT YOUR RATES PAY



What this means for rates - Funding Impact Statement (Rating)

RATING METHODOLOGY (FIS)

CATEGORIES

Residential - land for which the primary use is residential, rural, education, recreation, leisure or conservation.

Commercial - land for which the primary use is commercial, industrial, port, transportation or utilities networks, and includes any land not in the Residential Category. The general commercial rate, the targeted economic development rate and the targeted mainstreet rate are set and assessed on this category.

The **separated parts of a rating unit** will be separated into parts where a part of the property is non-rateable or the property fits under one or more rating differential.

Vacant land will be categorised according to the predominant zone in the City Plan.

Rural means primary production, or residential activity in Rural zones in the City Plan.

Education means educational establishment under schedule 1 Part 1 clause 6(a) and (b)(i)&(ii) of the Local Government (Rating) Act.

Recreation and leisure means community facilities as defined in the City Plan.

Conservation has the same meaning as under schedule 1 Part 1 clause 3 of the Local Government (Rating) Act.

RATING CALCULATIONS AND LUMP SUM CONTRIBUTIONS

The base for the general rate is Capital Value. The revenue sought by Council from the Uniform Annual General Charge and certain targeted rates set on a uniform basis,

is to be assessed close to 10% of the total rates revenue to ensure that every ratepayer contributes a base level of rates irrespective of the property value or services used.

Lump sum contributions will not be accepted in respect of any targeted rate.

DEFINITIONS

A separately used or inhabited part of a rating unit includes any portion inhabited or used by the owner/ a person other than the owner, who has the right to use or inhabit that portion by virtue of a tenancy, lease, licence, or other agreement. This definition includes separately used parts, whether or not actually occupied at any particular time, which are used by the owner for rental (or other form of occupation) on an occasional or long term basis by someone other than the owner. For the purposes of this definition, vacant land and vacant premises offered or intended for use or habitation by a person other than the owner and usually used as such are defined as 'used'. This includes any part or parts of a rating unit that is used or occupied by the ratepayer for more than one single use.

The following are examples of where there may be application of multiple charges because a rating unit is comprised of more than one separately Used or Inhabited Part.

- Single dwelling with flat attached
- Two or more houses, flats or apartments on one Record of Title
- Business premises with flat above
- Commercial building leased, or sub-leased, to multiple tenants
- Farm or Horticultural property with more than one dwelling

- Council property with more than one lessee
- Individually surveyed lots of vacant land on one Record of Title offered for sale separately or in groups
- Where part of a Rating Unit that has the right of exclusive occupation when more than one ratepayer/owner

As a minimum, the land or premises intended to form a separately used or inhabited part of the rating unit must be capable of actual habitation or actual separate use. For a residential property to be classified as having an additional Separately Used or Inhabited Part (SUIP) it must have separate cooking facilities, living facilities and toilet/bathroom facilities. If the separate part is internal to the main building (under the same roof) it must also have separate external access. For avoidance of doubt, a rating unit that has only one use or inhabitation is treated as being one separately used or inhabited part of the rating unit.

For the purposes of the Kerbside Waste Collection Rate, the definition of SUIP is the same as above, except that:

- where a rating unit has two SUIPs (being one principal unit with another unit such as a flat or minor *secondary* dwelling); and
- the ratepayer notifies the Council that only one *full set of glass, food, waste and recycling bins per principal unit* is required to be provided; then the rating unit will be treated as having only one SUIP.

ALLOCATIONS OF PAYMENTS

Where any payment is made by a ratepayer that is less than the amount now payable, the payment will be applied firstly to any rates outstanding from previous rating years and then proportionately across all current year rates due.

What this means for rates - Funding Impact Statement (Rating)

The following rates are to be set and assessed on all properties by Tauranga City Council for the 2022/2023 year: (All figures are GST inclusive)

CITY WIDE RATES

1. GENERAL RATE

A general rate set under section 13 of the Local Government (Rating) Act 2002, on a differential basis, for the purposes of providing all or some of the costs of:

- City and Infrastructure Planning, Community People and relationships, Arts and Culture, Venues and Events, Community Partnerships, Libraries, Economic Development, Emergency Management, Animal services, Building services, Environmental Planning, Environmental Health and Licensing, Regulation Monitoring, Marine Facilities, Spaces and Places, Stormwater, Support Services, Sustainability and Waste and Transportation.

For the 2022/23 year this rate will be:

Category	Factor	Rate/\$ capital value
Residential	1	0.00179665
Commercial	1.9	0.00341364

Note: capital value represents the market value of land and improvements of a rating unit. The values are assessed by independent valuers who are audited by the Office of the Valuer General. City wide revaluations are performed every three years, with the last revaluation base date of 1 July 2021.

2. UNIFORM ANNUAL GENERAL CHARGE

A rate set under section 15 of the Local Government (Rating) Act 2002 on each separately used or inhabited part of a rating unit for the purposes of providing all or

some of the costs of:

- The same costs as the general rate above.

For the 2022/23 year this rate will be \$251 on each separately used or inhabited part of a rating unit within the City boundary.

TARGETED RATES

3. WASTE COLLECTION SERVICE (GLASS, FOOD, RECYCLING AND WASTE)

A targeted rate set under section 16 of the Local Government (Rating) Act 2002 on all rateable land in the city that is used for residential purposes and is provided with the waste collection service, and set as a fixed amount per separately used or inhabited part of a rating unit, for the purpose of providing the costs of:

- waste collection in the city

For the 2022/23 year, these rates are as follows (the rate that applies will depend on the service selected by ratepayers).

Service	Bins per separately used or inhabited part	Rate
Waste Collection Standard	Glass (45L), Food (23L), Rubbish (140L), Recycle (240L)	220.00
Waste Collection Low	Glass (45L), Food (23L), Rubbish (80L), Recycle (140L)	190.00
Waste Collection High	Glass (45L), Food (23L), Rubbish (240L), Recycle (240L)	320.00

4. GARDEN WASTE (OPTIONAL - RATEPAYERS OPT TO RECEIVE THIS ADDITIONAL SERVICE)

Targeted rates set under section 16 of the Local

Government (Rating) Act 2002 on all rateable land in the city that is used for residential purposes and is provided with the garden waste collection service. There are two targeted rates, each set as a fixed amount per bin provided, up to a maximum of 1 bin per separately used or inhabited part of a rating unit. These rates fund the costs of:

- garden waste collection in the city

For the 2022/23 year, these rates are as follows (the rate that applies will depend on the frequency of collection selected by ratepayers).

Collection Frequency	Rate
4 weekly	\$70
2 weekly	\$100

5. WASTEWATER RATES

A targeted rate set under section 16 of the Local Government (Rating) Act 2002 on a differential basis on each serviceable or connected rating unit for the purposes of providing all or some of the costs of:

- Wastewater disposal and wastewater infrastructure

For the 2022/23 year this rate will be

- \$580.80 per water closet or urinal on every connected rating unit within the city boundary.
- \$290.40 per separately used or inhabited part of a rating unit which is serviceable within the City boundary.

“Serviceable” means any Rating Unit situated within 30 metres of a public wastewater or stormwater drainage scheme to which it is capable of being effectively connected, either directly or through a private drain, but which is not so connected.

What this means for rates - Funding Impact Statement (Rating)

“Connected” means any rating connected to a public wastewater or stormwater drainage scheme.

A rating unit used primarily as a residence for one household is treated as having not more than one water closet.

6. STORMWATER RATE

A targeted rate set under section 16 of the Local Government (Rating) Act 2002, on a differential basis for the purposes of providing some of the costs of stormwater infrastructure investments

From the 2022/23 year this rate will be:

Category	Factor	Rate/\$ capital value
Residential	1	0.00001338
Commercial	1.6	0.00002141

7. METERED WATER RATES

A targeted rate set under section 19 of the Local Government (Rating) Act 2002 per cubic metre of water supplied, as measured by cubic metre, and a differential targeted rate set under section 16 of the Local Government (Rating) Act 2002 per connection for every connected rating unit in the City which is provided with a metered water supply. The amount of the rate per connection depends on the size of the connection. This rate is for purposes of providing all or some of the costs of:

- Water supply and water infrastructure

For the 2022/23 year these rates will be:

1. \$3.33 per cubic metre of water supplied
2. A fixed amount between \$37 and \$1,407 dependent on the size of the water meter connections, per connection.

Base charge meter connection size (mm)	Rate/\$ capital value
20	37
25	70
32	70
40	289
50	572
80	1,143
100	1,407
150	1,407
200	1,407
250	1,407

8. UNMETERED WATER RATE

A targeted rate set under section 16 of the Local Government (Rating) Act 2002 on each connected separately used or inhabited part of a rating unit in the City which is provided with an unmetered water supply for purposes of providing some of the costs of:

- Water supply and water infrastructure

For the 2022/23 year this rate will be \$851 per separately used or inhabited part of a rating unit in the City which is provided with an unmetered water supply.

“Connected” means any rating unit to which water is supplied.

9. ECONOMIC DEVELOPMENT RATE

A targeted rate set under section 16 of the Local Government (Rating) Act 2002 on all commercial rating units in the City for purposes of providing costs of:

- Priority One, Tourism Bay of Plenty, the Visitor Information Centre and general economic development.

For the 2022/23 year this rate will be \$ 0.00037558 per dollar based on the rateable capital value of all rateable land with a category “Commercial” within the City boundary.

10. MAINSTREET RATES

Targeted rates set under section 16 of the Local Government (Rating) Act 2002 on all commercial rating units in Tauranga CBD, Mount Maunganui Mainstreet, Greerton Village Mainstreet and Papamoa Mainstreet for purposes of providing costs of:

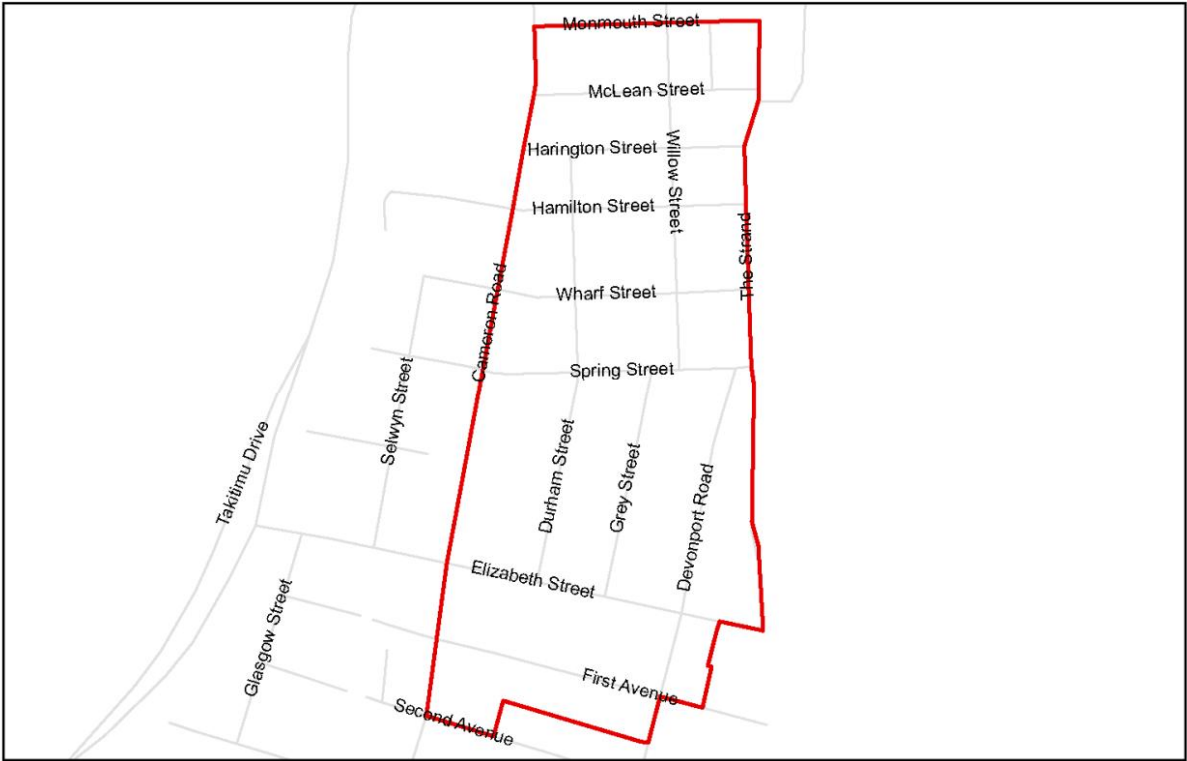
- Promotion of business through grants to each individual Mainstreet Organisation.

For the 2022/23 year the amounts of the rates will be

1. \$0.00040559 per dollar based on the rateable capital value of all rateable land for “Commercial” rating units within the Tauranga Mainstreet (CBD) area (see map).
2. \$0.00049101 per dollar based on the rateable capital value of all rateable land for “Commercial” rating units within the Mount Maunganui Mainstreet area (see map).
3. \$0.00137617 per dollar based on the rateable capital value of all rateable land for “Commercial” rating units within the Greerton Village Mainstreet area (see map).
4. \$0.00024353 per dollar based on the rateable capital value of all rateable land for “Commercial” rating units within the Papamoa Mainstreet area (see map).

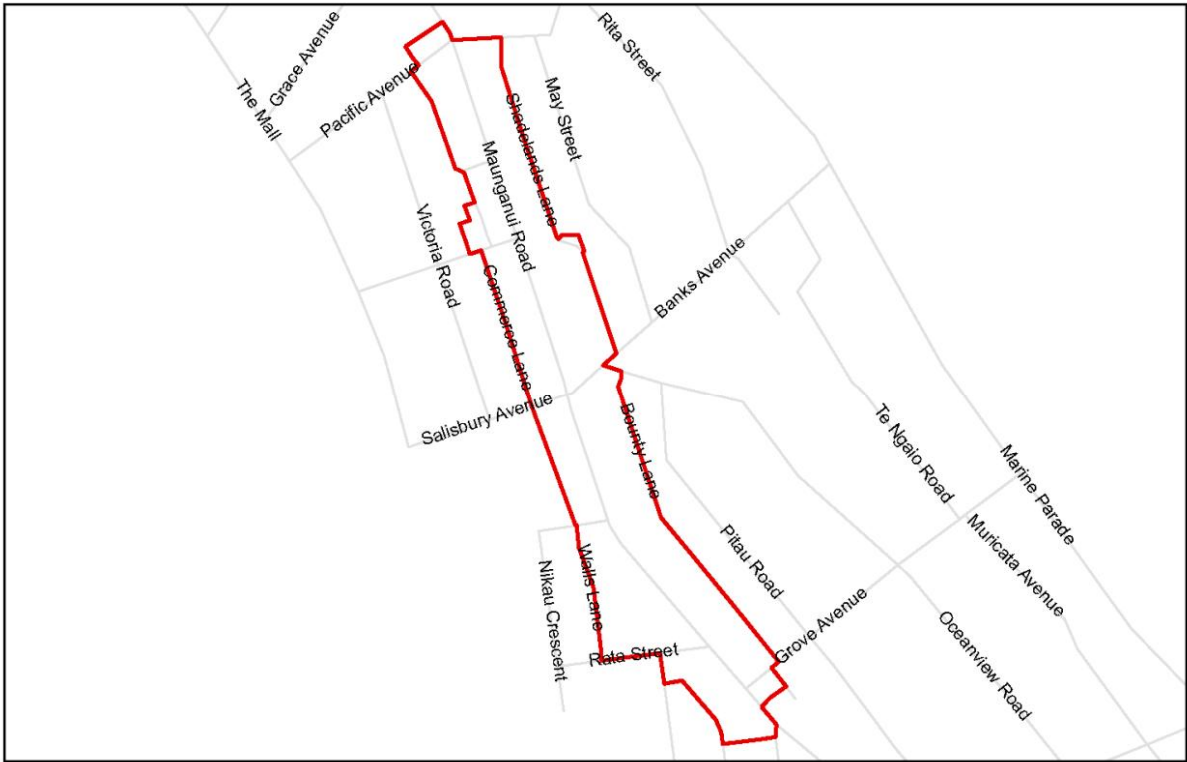
* within the area means rating units on the inside of the road defining the boundary on the map.

What this means for rates - Funding Impact Statement (Rating)



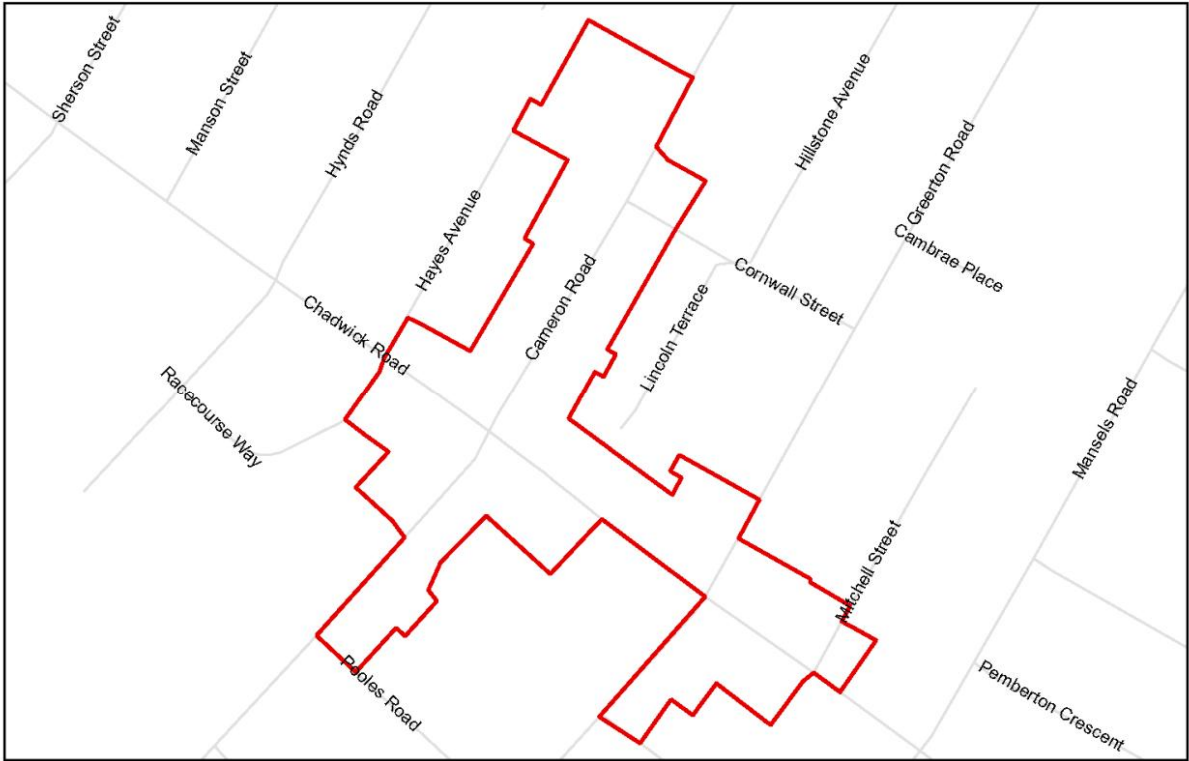
Tauranga Mainstreet Area

What this means for rates - Funding Impact Statement (Rating)



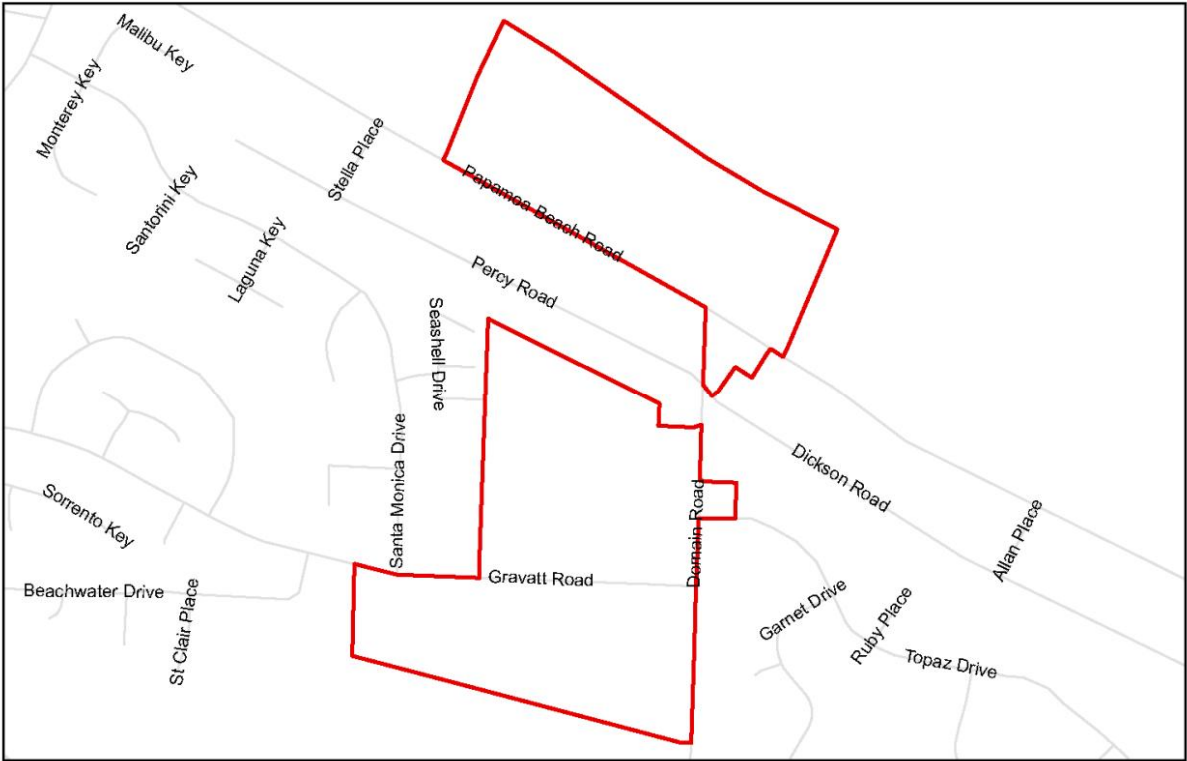
Mt Maunganui Mainstreet Area

What this means for rates - Funding Impact Statement (Rating)



Greerton Mainstreet Area

What this means for rates - Funding Impact Statement (Rating)



Papamoa Mainstreet Area

What this means for rates - Funding Impact Statement (Rating)

11. SPECIAL SERVICES RATES

Three targeted rates set under section 16 of the Local Government (Rating) Act 2002 in The Lakes, Papamoa Coast and Excelsa subdivisions for purposes of providing costs of:

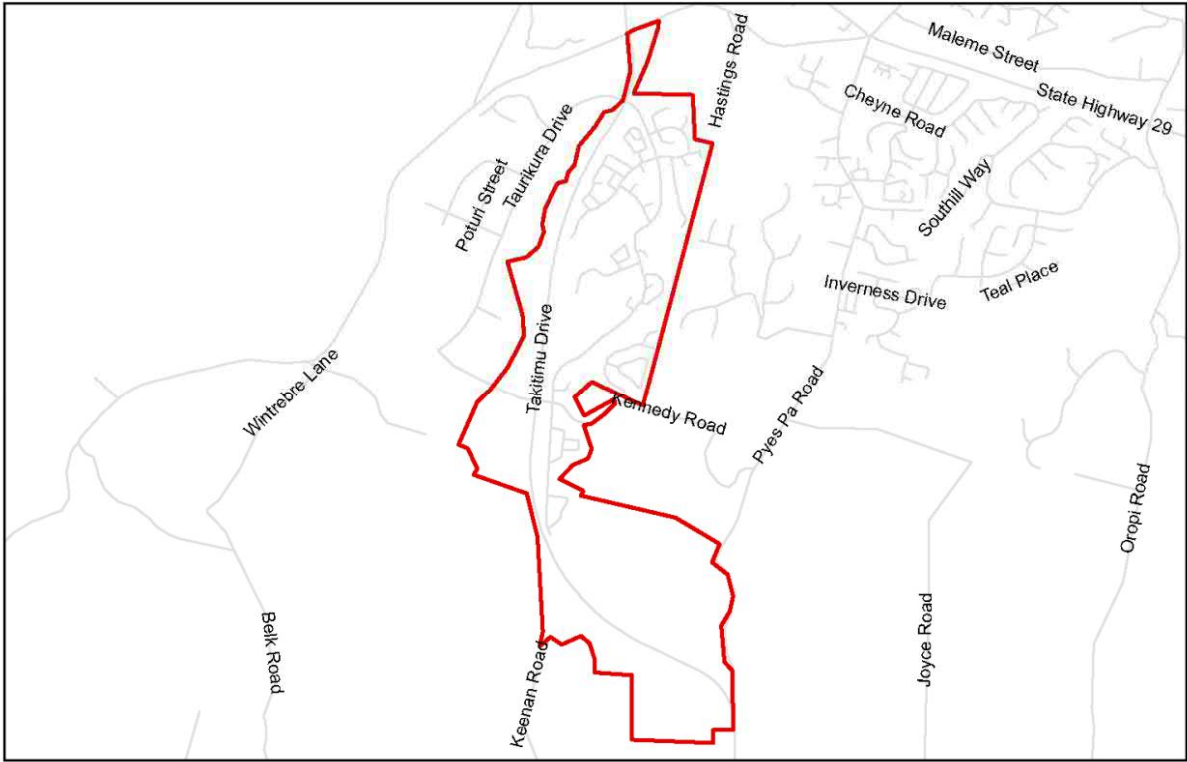
- Additional level of service provided in relation to maintenance and renewal of street gardens (Lakes, Excelsa), paths (Lakes, Coast), trees (Lakes, Coast, and Excelsa), lighting (Excelsa) and pond maintenance (Lakes).

For the 2022/23 year these rates (to two decimal places) will be:

1. \$102.59 on every rateable rating unit within the Lakes Subdivision (see map).
2. \$35.01 on every rateable rating unit within the Papamoa Coast Subdivision (see map)
3. \$51.78 on every rateable rating unit within the Excelsa Subdivision (see map).

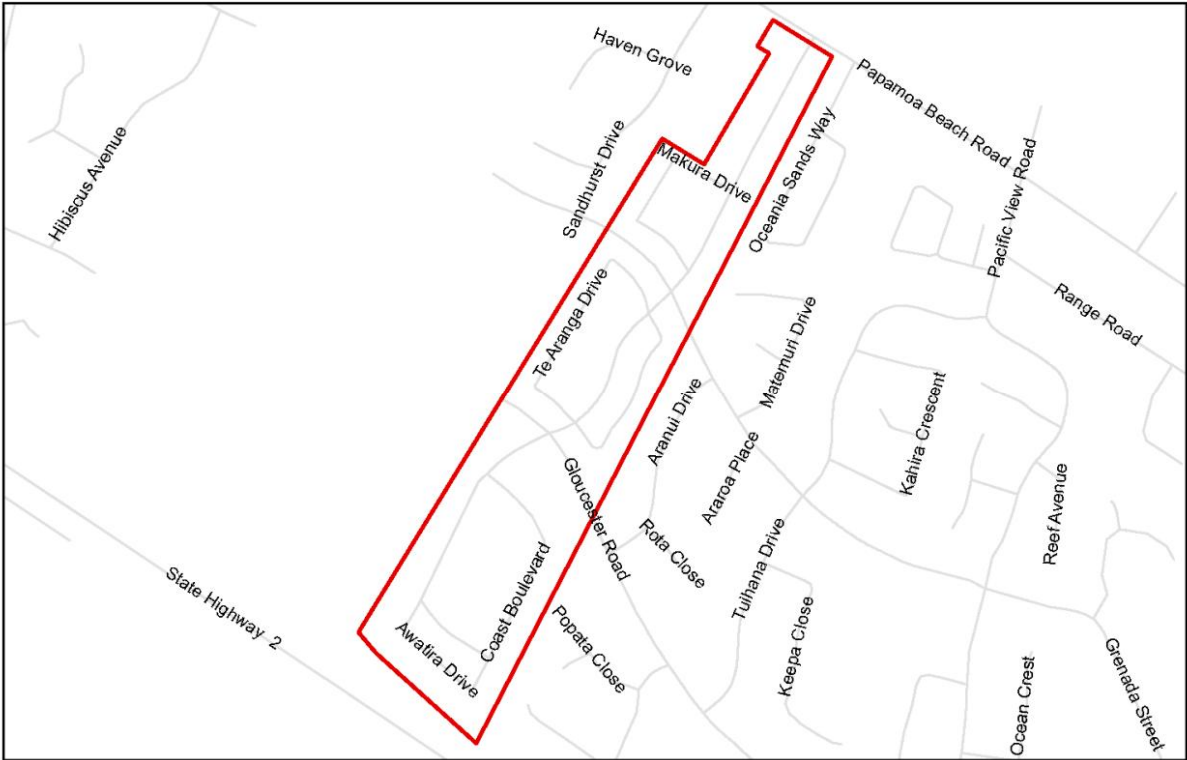
* within the area means rating units on the inside of the road defining the boundary on the map.

What this means for rates - Funding Impact Statement (Rating)



The Lakes Subdivision Area

What this means for rates - Funding Impact Statement (Rating)



Papamoa Coast Subdivision Area

What this means for rates - Funding Impact Statement (Rating)



Excelsa Subdivision Area

What this means for rates - Funding Impact Statement (Rating)

12. RESILIENCE

A targeted rate set under section 16 of the Local Government (Rating) Act 2002, on a differential basis for the purposes of providing some of the costs of resilience infrastructure investments in the water, wastewater, stormwater, transportation and emergency management activities.

From the 2022/23 year this rate will be:

Category	Factor	Rate/\$ capital value
Residential	1	0.00001012
Commercial	1.6	0.00001619

13. TRANSPORTATION

A targeted rate set under section 16 of the Local Government (Rating) Act 2002, on a differential basis for the purposes of providing some of the costs of transportation infrastructure investments.

From the 2022/23 year this rate will be:

Category	Factor	Rate/\$ capital value
Residential	1	0.00003966
Commercial	3.33	0.00013207

14. COMMUNITY

A targeted rate set under section 16 of the Local Government (Rating) Act 2002, for the purposes of providing some of the costs of community amenity investments.

From the 2022/23 year this rate will be:

Category	Factor	Rate/\$ capital value
Residential	1	0.00010559
Commercial	1.6	0.00016895

What this means for rates - Funding Impact Statement (Rating)

INDICTATIVE PROPERTY RATES (SINGLE OCCUPANCY, ONE TOILET FOR RESIDENTIAL AND TWO TOILETS FOR COMMERCIAL)													
Your proposed rates breakdown for 2022/2023													
	Capital Value 2021	Waste water	Waste Collection Standard	Resilience	Storm water	Transport	Community	UAGC	General rates	2022/2023 proposed	2021/2022 rates	Increase %	Increase \$/pw
Residential													
Low Residential (1%)	\$495,000	\$581	\$220	\$5	\$7	\$20	\$52	\$251	\$889	\$2,025	\$1,844	9.8%	\$3.47
Lower Quartile (25%)	\$790,000	\$581	\$220	\$8	\$10.57	\$31	\$83	\$251	\$1,419	\$2,604	\$2,388	9.1%	\$4.17
Median (50%)	\$980,000	\$581	\$220	\$10	\$13.12	\$39	\$103	\$251	\$1,761	\$2,978	\$2,727	9.2%	\$4.82
Upper Quartile (75%)	\$1,210,000	\$581	\$220	\$12	\$16.19	\$48	\$128	\$251	\$2,174	\$3,430	\$3,189	7.6%	\$4.64
High residential (99%)	\$3,510,000	\$581	\$220	\$36	\$46.98	\$139	\$371	\$251	\$6,306	\$7,950	\$7,521	5.7%	\$8.25
Commercial													
Lower Quartile (25%)	\$865,000	\$1,162	\$325	\$14	\$19	\$114	\$146	\$251	\$2,953	\$4,983	\$4,013	24%	\$18.66
Median (50%)	\$1,630,000	\$1,162	\$612	\$26	\$35	\$215	\$275	\$251	\$5,564	\$8,141	\$6,553	24%	\$30.54
Upper Quartile (75%)	\$3,320,000	\$1,162	\$1,247	\$54	\$71	\$438	\$561	\$251	\$11,333	\$15,117	\$11,878	27%	\$62.28
High commercial (99%)	\$41,783,000	\$1,162	\$15,693	\$676	\$895	\$5,518	\$7,059	\$251	\$142,632	\$173,886	\$136,078	28%	\$727.07

Mainstreet rates, levels of service rates and water rates may be in addition to the rates above

What this means for rates - Funding Impact Statement (Rating)

INDICATIVE PROPERTY RATES (SINGLE OCCUPANCY) TO INDICATIVE LEVEL OF SERVICE RATES				
What your rates are made up of for 2022/2023 (Incl GST)				
Indicative Level of Service rates	2022/2023	2021/2022 rates	Increase	Increase \$/pw
The Lakes	\$102.59	\$99.90	2.7%	\$0.05
Coast (Papamoa)	\$35.01	\$34.02	2.9%	\$0.02
Excels (Papamoa)	\$51.78	\$50.32	2.9%	\$0.03

INDICATIVE PROPERTY RATES (SINGLE OCCUPANCY) TO INDICATIVE MAINSTREET RATES					
What your rates are made up of for 2022/2023 (Incl GST)					
Indicative Mainstreet rates	Average Capital Value	2022/2023	2021/2022 rates	Increase	Increase \$/pw
Tauranga	\$4,234,000	\$1,717	\$1,724	-0.4%	-\$0.12
Mount	\$4,308,000	\$2,115	\$2,114	0.0%	\$0.02
Greerton	\$2,060,000	\$2,835	\$2,821	0.5%	\$0.27
Papamoa	\$3,871,000	\$943	\$943	0.0%	\$0.00

INDICATIVE WATER RATES				
What your rates are made up of for 2022/2023 (Incl GST)				
Indicative Water rates	2022/2023	2021/2022 rates	Increase	Increase /m3
Volumetric rate (m3)	\$3.33	\$2.90	14.8%	\$0.43
	2022/2023	2021/2022 rates	Increase	Increase \$/pw
Base charge (connection size)				
20	\$37	\$35	5.7%	\$0.04
25	\$70	\$66	6.1%	\$0.08
32	\$70	\$66	6.1%	\$0.08
40	\$289	\$273	5.9%	\$0.31
50	\$572	\$540	5.9%	\$0.62
80	\$1,143	\$1,079	5.9%	\$1.23
100	\$1,407	\$1,329	5.9%	\$1.50
150	\$1,407	\$1,329	5.9%	\$1.50
200	\$1,407	\$1,329	5.9%	\$1.50
250	\$1,407	\$1,329	5.9%	\$1.50



Financials in detail

Introduction

The annual plan updates the work plans and budgets set through the Long-term Plan 2018-28 (LTP). This section provides a breakdown of some of our financials in more detail and provides further information on how the budgets have changed.

The **Prospective Financial Statements** are included to give you an overview of the Council's forecast financial position for the 2022/23 year.

The **Activity Funding Impact Statements** set out the costs for each group of activities and describe how they are funded.

The **Capital Expenditure** table sets out those capital projects that have changed from what was signalled through the LTP as per our Significance and Engagement Policy.

The **Financial Prudence** section provides extra information on how the Council's financial performance relates to standardised benchmarks.

The **Reserve Funds** section provides details on our reserves and changes to their balances.

Financials in detail

Prospective financial statements

Tauranga City Council: Prospective Statement of Comprehensive Revenue and Expense

	2020/21 Actuals (\$000's)	2021/22 Long Term Plan (\$000's)	2022/23 Long Term Plan (\$000's)	2022/23 Annual Plan (\$000's)
OPERATING REVENUE				
Rates, Including Targeted Rates for Water Supply	189,802	234,278	267,631	269,883
Grants & Subsidies	9,811	11,652	10,340	9,153
Fees & Charges	56,009	53,771	55,817	61,374
Finance Revenue	2,068	1,472	1,425	3,604
Total Operating Revenue	257,690	301,173	335,213	344,014
ASSET DEVELOPMENT REVENUE & OTHER GAINS				
Development Contributions	33,471	26,860	34,993	34,993
Other Gains	54,377	1,326	1,380	1,380
Grants & Subsidies Capital Expenditure Contributions	22,126	57,659	73,585	104,668
Vested Assets to Tauranga City Council	10,660	21,608	25,482	23,795
Total Asset Development Revenue & Other Gains	120,634	107,454	135,441	164,837
TOTAL REVENUE	378,324	408,627	470,654	508,851
OPERATING EXPENDITURE				
Personnel Expense	(67,205)	78,588	85,505	91,828
Depreciation & Amortisation Expense	(62,571)	71,338	81,374	75,213
Finance Expenses	(20,616)	21,466	26,758	31,225
Other Operating Expenses	(120,912)	154,961	154,700	187,947
Total Operating Expenditure	(271,304)	326,354	348,337	386,213

	2020/21 Actuals (\$000's)	2021/22 Long Term Plan (\$000's)	2022/23 Long Term Plan (\$000's)	2022/23 Annual Plan (\$000's)
NON OPERATING EXPENDITURE				
Other Losses	(15,557)	0	0	0
Unrealised Loss on Interest Swaps	0	0	0	0
Provisions Expense	(26,438)	1,200	1,200	1,200
Total Other Expenses	(41,995)	1,200	1,200	1,200
TOTAL EXPENDITURE	(313,299)	327,554	349,537	387,413
SURPLUS/(DEFICIT) BEFORE TAXATION	65,025	81,073	121,117	121,437
Income Tax Expense/(Benefit)	(475)	0	0	0
Surplus from Continuing Operations	65,025	81,073	121,117	121,437
SURPLUS/(DEFICIT) AFTER TAXATION	64,550	81,073	121,117	121,437
OTHER COMPREHENSIVE REVENUE AND EXPENSE				
Asset Revaluation Reserve Gains/(Losses)	0	164,950	161,046	161,046
Taxation on Other Comprehensive Revenue	(475)	0	0	0
Other Comprehensive Revenue and Expense for the year, net of tax	(475)	164,950	161,046	161,046
TOTAL COMPREHENSIVE REVENUE AND EXPENSE FOR THE YEAR	64,075	246,023	282,162	282,483

Tauranga City Council: Prospective Statement of Financial Position

	2020/21 Actuals (\$000's)	2021/22 Long Term Plan (\$000's)	2022/23 Long Term Plan (\$000's)	2022/23 Annual Plan (\$000's)
ASSETS				
Assets - current				
Cash and Cash Equivalents	39,836	22	22	49,840
Debtors & Other Receivables	34,719	59,895	59,895	46,016
Inventories	958	444	444	958
Derivative Financial Instruments	0	0	0	0
Other Investments	0	0	0	0
Other Current Assets	10,000	0	0	0
Financial Instruments Held for Sale	0	0	0	0
Non-Current Assets Held for Sale	41,812	5,521	5,521	(2,393)
Total Current Assets	127,325	65,882	65,882	94,421
ASSETS NON-CURRENT				
Derivative Financial Instruments	0	0	0	0
Other Financial Assets	25,104	36,487	37,867	27,810
Other Investments - CCOs	114,536	117,945	121,202	118,277
Other Investments - Other Entities	445	391	391	445
Investment Property	78,656	64,937	64,937	91,981
Intangible Assets	44,013	29,675	37,847	64,985
Forestry	9,400	9,872	9,872	10,031
Property, Plant & Equipment	4,966,428	5,178,679	5,468,384	5,722,921
Total Non-current assets	5,238,582	5,437,985	5,740,500	6,036,450
TOTAL ASSETS	5,365,907	5,503,867	5,806,382	6,130,871
LIABILITIES				
Liabilities - Current				
Payables & Deferred Revenue	85,304	101,115	101,115	77,488
Provisions	32,098	8,242	8,242	1,198
Employee Entitlements	5,960	5,416	5,416	6,133
Deposits Held	9,602	6,174	6,174	9,602
Revenue in Advance	10,563	5,375	5,375	10,870
Derivative Financial Instruments	424	1,486	1,486	424
Borrowings	66,012	55,623	55,613	66,012
Total Current Liabilities	209,963	183,431	183,421	171,728

	2020/21 Actuals (\$000's)	2021/22 Long Term Plan (\$000's)	2022/23 Long Term Plan (\$000's)	2022/23 Annual Plan (\$000's)
LIABILITIES				
Liabilities - Non-Current				
Provisions	4	14	14	4
Employee Entitlements	0	0	0	0
Derivative Financial Instruments	42,748	69,286	69,286	42,748
NC Borrowings	569,361	707,250	892,025	837,026
Other Non-Current Liabilities	3,091	2,176	2,176	2,747
Total Non-Current Liabilities	615,204	778,726	963,501	882,524
TOTAL LIABILITIES	825,167	962,157	1,146,922	1,054,252
NET ASSETS	4,540,739	4,541,710	4,659,460	5,076,620
EQUITY				
Retained Earnings	1,313,573	1,469,192	1,680,361	1,581,292
General Reserves	0	0	0	0
Restricted Reserves	(213,269)	(336,195)	(426,121)	(295,438)
Other Council Created Reserves	106,780	142,412	138,920	131,114
Asset Revaluation Reserves	3,333,655	3,266,301	3,266,301	3,659,651
	4,540,739	4,541,710	4,659,460	5,076,620

Tauranga City Council: Prospective Statement of Movements in Equity

	2020/21 Actuals (\$000's)	2021/22 Long-term Plan (\$000's)	2022/23 Long-term Plan (000's)	2022/23 Annual Plan (\$000's)
EQUITY AT END OF PRIOR YEAR	4,476,625	4,460,636	4,706,660	4,769,031
Total Comprehensive Revenue and Expense	64,075	246,023	282,162	121,437
Other Movements	39	1	0	186,152
Movements in Equity for the Year	64,114	0	0	
EQUITY AT THE END OF THE YEAR	4,540,739	4,706,660	4,988,822	5,076,620
COMPONENTS OF EQUITY				
Retained Earnings				
Retained Earnings at beginning of Year	1,174,848	1,324,906	1,469,192	1,411,712
Surplus/(Deficit) after taxation for the Year	64,550	246,023	282,162	121,437
Net Transfers to/ from Other Reserves	74,136	63,212	96,528	28,143
Other Adjustments	39	(164,949)	(161,046)	20,000
Retained Earnings at end of Year	1,313,573	1,469,192	1,686,836	1,581,292
Restricted Reserves				
Restricted Reserves at beginning of Year	(162,556)	(247,746)	(336,195)	(256,443)
Net Transfers to/ (from) Retained Earnings	(50,173)	(88,449)	(93,294)	(38,995)
Restricted Reserves at end of Year	(213,269)	(336,195)	(429,489)	(295,438)
Restricted Reserves Consists of:				
Trusts	804	28	20	49
Other Restricted Reserves	4,224	4,241	4,126	3,688
Development Contributions	(218,497)	(340,465)	(433,635)	(299,175)
Restricted Reserves at end of Year	(213,269)	(336,195)	(429,489)	(295,438)
Council Created Reserves				
Council Created Reserves at beginning of Year	130,243	117,175	142,412	120,262
Net Transfers to/ (from) Retained Earnings	(23,463)	25,237	(3,234)	10,852
Council Created Reserves at end of Year	106,780	142,412	139,178	131,114

	2020/21 Actuals (\$000's)	2021/22 Long-term Plan (\$000's)	2022/23 Long-term Plan (000's)	2022/23 Annual Plan (\$000's)
Council Created Reserves Consist of:				
Depreciation Reserves	146,995	134,243	129,220	143,903
Other Special Purpose Reserves	(40,215)	8,169	9,958	(12,789)
Council Created Reserves at end of Year	106,780	142,412	139,178	131,114
Asset Revaluation Reserves				
Asset Revaluation Reserves at beginning of the year	3,334,091	3,266,301	3,431,251	3,498,606
Net Impact of Revaluations on Revaluation Reserves Gains/(Losses)	0	164,950	161,046	161,046
Deferred Tax on Revaluation	(475)	0	0	0
Net Transfers to/(from) Retained Earnings on Asset Disposals	40	0	0	0
Asset Revaluation Reserves at end of Year	3,333,655	3,431,251	3,592,297	3,659,651
Asset Revaluation Reserves Consist of:				
Heritage	602	602	602	602
Distribution Systems	863,634	926,484	973,951	957,579
Library	334	334	334	334
Land, Building & Improvements	2,242,313	2,213,632	2,265,787	2,349,954
Roading Network	235,066	298,053	359,477	359,477
Deferred Tax on Revaluation	(8,295)	(7,854)	(7,854)	(8,295)
Asset Revaluation Reserves at end of Year	3,333,655	3,431,251	3,592,297	3,659,651
EQUITY AT THE END OF THE YEAR	4,540,738	4,706,660	4,988,822	5,076,620

Tauranga City Council: Prospective Statement of Cash Flows

	2020/21 Actuals (\$000's)	2021/22 Long-term Plan (\$000's)	2022/23 Long-term Plan (000's)	2022/23 Annual Plan (\$000's)
CASH FLOWS FROM OPERATING ACTIVITIES				
Receipts from rates revenue	188,402	231,327	263,273	265,276
Subsidies and grants received	30,495	69,311	83,925	113,821
Development and financial contributions received	32,396	26,860	34,993	34,993
Fees and charges received	92,701	53,771	55,817	61,374
Interest received	1,426	1,110	1,046	3,096
Dividends received	642	363	379	508
Receipts from other revenue	0	0	0	0
Total operating cash provided	346,061	382,741	439,435	479,068
Payments to Suppliers	(138,219)	(153,381)	(150,367)	(182,145)
Payments to Employees	(66,677)	(78,588)	(85,348)	(91,654)
Interest paid	(20,682)	(21,297)	(26,583)	(31,225)
Deposits Repaid	0	0	0	0
Goods and Services taxation (net)	(324)	0	0	0
Cash Flows applied to Operating Activities	(225,903)	(253,266)	(262,298)	(305,025)
NET CASH FLOWS FROM OPERATING ACTIVITIES	120,158	129,475	177,136	174,043
CASH FLOWS FROM INVESTING ACTIVITIES				
Receipts from Sale of Financial Instruments Held for Sale	0	0	0	0
Short-term Deposits Maturing	0	0	0	0
Receipts from Sale of Property, Plant and Equipment	6,991	45,622	21	50,268
Receipts from Sale Non Current Assets Held for Sale	62	8,989	(171)	(171)
Receipts from Sale of Intangible assets	0	0	0	0
Receipts from Sale of Investments	0	0	0	0
Total investing cash provided	7,053	54,611	(150)	50,097

	2020/21 Actuals (\$000's)	2021/22 Long-term Plan (\$000's)	2022/23 Long-term Plan (000's)	2022/23 Annual Plan (\$000's)
CASH FLOWS FROM INVESTING ACTIVITIES				
Purchase of Short-Term Deposits	(10,000)	0	0	0
Purchase of Investment Property	0	0	0	0
Movements of Investments in CCOs	(1,309)	(2,318)	(3,362)	(2,355)
Purchase of Property, Plant and Equipment	(186,979)	(298,753)	(353,495)	(328,120)
Purchase of Intangible assets	(10,588)	(11,389)	(9,494)	(9,635)
Total Investing cash applied	(208,876)	(312,460)	(366,351)	(340,109)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(201,823)	(257,850)	(366,501)	(290,012)
CASH FLOWS FROM FINANCING ACTIVITIES				
Proceeds from borrowings	106,726	182,453	244,988	181,981
Repayment of borrowings	0	(54,079)	(55,623)	(66,012)
Net Cash Flow Financing Activities	106,726	128,374	189,365	115,969
Cash at the beginning of the year	14,774	(22)	(22)	49,840
Net Increase/(decrease) in cash	25,062	0	0	0
CASH AT END OF THE YEAR	39,836	(23)	(22)	49,840

FUNDING IMPACT STATEMENT WHOLE OF COUNCIL				
	2020/21 Actuals (\$000's)	2021/22 Long Term Plan (\$000's)	2022/23 Long Term Plan (\$000's)	2022/23 Annual Plan (\$000's)
SOURCES OF OPERATING FUNDING				
General Rates, Uniform Annual General Charges, Rates Penalties	123,890	137,493	152,254	155,269
Targeted Rates	65,912	96,785	115,378	114,614
Subsidies and grants for operating purposes	8,754	10,464	9,117	7,931
Interest and dividends from investments *	2,068	1,472	1,425	3,604
Fees and charges	54,900	53,121	55,148	60,701
Local authorities fuel tax, fines, infringement fees, and other receipts *	2,165	1,838	1,892	1,896
Total Sources of Operating Funding (A)	257,689	301,173	335,214	344,014
APPLICATIONS OF OPERATING FUNDING				
Payments to Staff & Suppliers	188,080	232,198	238,858	279,918
Finance Costs	20,434	21,297	26,583	31,060
Other Operating Funding applications	26,657	2,721	2,722	1,222
Total Applications of Operating Funding (B)	235,171	256,216	268,163	312,200
Surplus/(Deficit) of Operating Funding (A-B)	22,518	44,957	67,051	31,814
SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	18,091	54,319	70,236	103,122
Development and financial contributions	33,471	26,860	34,993	34,993
Increase/(Decrease) in debt	45,688	82,722	123,822	137,017
Gross proceeds from the sale of assets	(455)	45,622	21	50,268
Lump sum contributions	4,035	3,340	3,349	1,546
Other dedicated capital funding	0	0	0	0
Total Sources of Capital Funding (C)	100,830	212,863	232,421	326,946
APPLICATION OF CAPITAL FUNDING				
- to meet additional demand	78,441	137,354	139,128	118,834
- to improve level of service	58,067	113,304	170,372	178,428
- to replace existing assets	42,403	50,947	53,660	64,569
Increase/(Decrease) in reserves	(55,563)	(43,335)	(63,688)	(3,070)
Increase/(Decrease) of investments	0	0	0	0
Total Applications of Capital Funding (D)	123,348	257,820	299,472	358,760
Surplus/(Deficit) of Capital Funding (C-D)	(22,518)	(44,957)	(67,051)	(31,814)
Funding balance ((A-B)+(C-D))	0	0	0	0

* Some Items from Local authorities fuel tax, fines, infringement fees, and other receipts have been re-classified as Interest and Dividends from investments from 2016 onwards. Water by Meter is now included under Targeted Rates as opposed to Fees and charges.

RECONCILIATION OF FUNDING IMPACT STATEMENT AND PROSPECTIVE STATEMENT OF COMPREHENSIVE REVENUE AND EXPENSE				
	2020/21 Actuals (\$'000's)	2021/22 Long Term Plan (\$'000's)	2022/23 Long Term Plan (\$'000's)	2022/23 Annual Plan (\$'000's)
Total Rates from Funding Impact Statement (Whole of Council)	189,802	234,278	267,632	269,883
General Rates Requirement	128,219	137,493	152,254	155,269
Targeted Rates	35,202	63,996	77,235	75,295
Targeted Rates for Water Supply	26,381	32,789	38,143	39,319
Total Rates requirement per Prospective Statement of Comprehensive Revenue and Expense	189,802	234,278	267,632	269,883
Revenue from Funding Impact Statement (Whole of Council)	67,887	66,895	67,582	74,131
Revenue funding capital expenditure	22,126	57,659	73,585	104,668
Vested Assets	10,660	21,608	25,482	23,795
Development contributions	33,471	26,860	34,993	34,993
Other Gains & Revaluation	54,377	168,584	164,678	1,380
Total Rates Requirement	189,802	234,278	270,316	269,883
Total Revenue per Prospective Statement of Comprehensive Revenue and Expense (includes Asset Development revenue)	378,324	408,627	470,654	508,851
Expenditure from Funding Impact Statement (Whole of Council)	208,733	256,291	268,163	312,200
Depreciation	62,571	71,338	81,374	75,213
Total Expenditure per Prospective Statement of Comprehensive Revenue and Expense	271,304	327,629	349,537	387,413
Total Capital Expenditure from Funding Impact Statement (Whole of Council)	178,911	255,533	363,139	311,562
Vested Assets	10,660	21,608	25,482	23,795
Total Capital Expenditure	189,571	112,573	227,847	335,357

* Water by Meter is now included under Targeted Rates as opposed to Fees and charges.

Financials in detail

Financial prudence

Annual Plan disclosure statement – for the year ending 30 June 2023

What is the purpose of this statement?

The **Financial Prudence** benchmarks are produced in accordance with the Local Government (Financial Reporting and Prudence) Regulations 2014. Their purpose is to disclose the Council's planned financial performance in relation to various benchmarks that are also presented by other councils. These benchmarks enable the assessment of whether the Council is prudently managing its revenues, expenses, assets, liabilities and general financial dealings. For the annual plan, these benchmarks relate to the financial strategy that was prepared as part of the LTP 2021-31. In the Annual Plan 2022/23 all benchmarks are met.

Benchmark	Limit	Annual Plan 2022/23	Met
Rates affordability benchmark			
· income (\$ million)	231	231	Yes
· increases	12.6%	12.6%	Yes
Debt affordability benchmark (\$ million)	953	861	Yes
Debt affordability benchmark			
i) Net Interest Expense/Operating Revenue	20%	7%	Yes
ii) Net Interest Expense/Rates Revenue	25%	10%	Yes
iii) Net External Debt/Operating Revenue	295%	193%	Yes
Balanced budget	100%	109%	Yes
Essential services benchmark	100%	527%	Yes
Debt servicing benchmark	15%	7%	Yes

The full benchmark analysis, including graphs, for each measure for the ten year plan are included in section 6 of the LTP, under the Financial Prudence section.

Want to see what the LTP set? See the full document at www.tauranga.govt.nz/longtermplan

Financials in detail

Activity funding impact statements

FUNDING IMPACT STATEMENT - CENTRAL CITY DEVELOPMENT				
	2020/21 Actuals (\$000's)	2021/22 Long Term Plan (\$000's)	2022/23 Long Term Plan (\$000's)	2022/23 Annual Plan (\$000's)
SOURCES OF OPERATING FUNDING				
General rates, Uniform Annual General Charges, rates penalties	0	0	0	2,699
Targeted rates	0	0	0	0
Subsidies and grants for operating purposes	0	0	0	0
Fees and charges	0	0	0	0
Internal charges and overheads recovered	0	0	0	0
Local authorities fuel tax, fines, infringement fees, and other receipts	0	0	0	0
Total sources of operating funding (A)	0	0	0	2,699
APPLICATIONS OF OPERATING FUNDING				
Payments to staff & suppliers	0	0	0	3,170
Finance costs	0	0	0	9
Internal charges and overheads applied	0	0	0	0
Other operating funding applications	0	0	0	0
Total applications of operating funding (B)	0	0	0	3,179
Surplus/(Deficit) of operating funding (A-B)	0	0	0	(480)
SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions	0	0	0	0
Increase/(Decrease) in debt	0	0	0	600
Gross proceeds from the sale of assets	0	0	0	0
Lump sum contributions	0	0	0	0
Other dedicated capital funding	0	0	0	0
Total sources of capital funding (C)	0	0	0	600
APPLICATION OF CAPITAL FUNDING				
- to meet additional demand	0	0	0	0
- to improve level of service	0	0	0	0
- to replace existing assets	0	0	0	0
Increase/(Decrease) in reserves	0	0	0	120
Increase/(Decrease) of investments	0	0	0	0
Total applications of capital funding (D)	0	0	0	120
Surplus/(Deficit) of capital funding (C-D)	0	0	0	480
Funding balance ((A-B)+(C-D))	0	0	0	0

FUNDING IMPACT STATEMENT - CITY & INFRASTRUCTURE PLANNING				
	2020/21 Actuals (\$000's)	2021/22 Long Term Plan (\$000's)	2022/23 Long Term Plan (\$000's)	2022/23 Annual Plan (\$000's)
SOURCES OF OPERATING FUNDING				
General rates, Uniform Annual General Charges, rates penalties	7,188	9,591	13,672	9,918
Targeted rates	0	0	0	0
Subsidies and grants for operating purposes	0	236	1,214	1,102
Fees and charges	2,035	1,294	1,422	1,374
Internal charges and overheads recovered	0	0	0	0
Local authorities fuel tax, fines, infringement fees, and other receipts	0	0	0	0
Total sources of operating funding (A)	9,223	11,121	16,308	12,394
APPLICATIONS OF OPERATING FUNDING				
Payments to staff & suppliers	7,743	11,619	14,304	14,785
Finance costs	119	188	263	305
Internal charges and overheads applied	1,606	2,775	3,179	2,935
Other operating funding applications	0	0	0	0
Total applications of operating funding (B)	9,468	14,582	17,746	18,024
Surplus/(Deficit) of operating funding (A-B)	(245)	(3,461)	(1,438)	(5,630)
SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions	0	0	0	0
Increase/(Decrease) in debt	792	4,329	2,940	4,636
Gross proceeds from the sale of assets	0	0	0	0
Lump sum contributions	0	0	0	0
Other dedicated capital funding	0	0	0	0
Total sources of capital funding (C)	792	4,329	2,940	4,636
APPLICATION OF CAPITAL FUNDING				
- to meet additional demand	0	0	0	0
- to improve level of service	0	0	0	0
- to replace existing assets	0	0	0	0
Increase/(Decrease) in reserves	547	868	1,502	(995)
Increase/(Decrease) of investments	0	0	0	0
Total applications of capital funding (D)	547	868	1,502	(995)
Surplus/(Deficit) of capital funding (C-D)	245	3,461	1,438	5,630
Funding balance ((A-B)+(C-D))	0	0	0	0

FUNDING IMPACT STATEMENT - COMMUNITY SERVICES				
	2020/21 Actuals (\$000's)	2021/22 Long Term Plan (\$000's)	2022/23 Long Term Plan (\$000's)	2022/23 Annual Plan (\$000's)
SOURCES OF OPERATING FUNDING				
General rates, Uniform Annual General Charges, rates penalties	20,801	25,137	26,969	28,428
Targeted rates	0	1,400	2,499	4,078
Subsidies and grants for operating purposes	408	405	168	168
Fees and charges	3,658	2,969	2,180	2,516
Internal charges and overheads recovered	6	2	0	0
Local authorities fuel tax, fines, infringement fees, and other receipts	0	0	0	0
Total sources of operating funding (A)	24,873	29,913	31,816	35,190
APPLICATIONS OF OPERATING FUNDING				
Payments to staff & suppliers	16,880	21,545	20,710	24,497
Finance costs	963	536	817	712
Internal charges and overheads applied	4,712	7,025	8,041	7,374
Other operating funding applications	14	21	22	22
Total applications of operating funding (B)	22,569	29,127	29,590	32,605
Surplus/(Deficit) of operating funding (A-B)	2,304	786	2,226	2,584
SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions	0	0	0	0
Increase/(Decrease) in debt	1,442	4,507	14,026	10,399
Gross proceeds from the sale of assets	(1,350)	23,102	0	42,600
Lump sum contributions	0	242	1,056	0
Other dedicated capital funding	0	0	0	0
Total sources of capital funding (C)	92	27,850	15,082	52,999
APPLICATION OF CAPITAL FUNDING				
- to meet additional demand	0	0	0	0
- to improve level of service	1,649	4,538	14,618	11,286
- to replace existing assets	3,322	3,064	2,880	3,846
Increase/(Decrease) in reserves	(2,575)	21,034	(190)	40,450
Increase/(Decrease) of investments	0	0	0	0
Total applications of capital funding (D)	2,396	28,636	17,308	55,583
Surplus/(Deficit) of capital funding (C-D)	(2,304)	(786)	(2,226)	(2,584)
Funding balance ((A-B)+(C-D))	0	0	0	0

FUNDING IMPACT STATEMENT - COMMUNITY PEOPLE AND RELATIONSHIPS				
	2020/21 Actuals (\$000's)	2021/22 Long Term Plan (\$000's)	2022/23 Long Term Plan (\$000's)	2022/23 Annual Plan (\$000's)
SOURCES OF OPERATING FUNDING				
General rates, Uniform Annual General Charges, rates penalties	3,359	0	0	0
Targeted rates	0	0	0	0
Subsidies and grants for operating purposes	41	2	3	3
Fees and charges	1,289	1,596	1,796	1,350
Internal charges and overheads recovered	4,066	7,796	9,458	10,215
Local authorities fuel tax, fines, infringement fees, and other receipts	0	0	0	0
Total sources of operating funding (A)	8,755	9,394	11,257	11,568
APPLICATIONS OF OPERATING FUNDING				
Payments to staff & suppliers	7,861	9,306	11,118	11,821
Finance costs	(55)	104	104	125
Internal charges and overheads applied	820	0	0	0
Other operating funding applications	0	0	0	0
Total applications of operating funding (B)	8,626	9,410	11,222	11,946
Surplus/(Deficit) of operating funding (A-B)	129	(15)	35	(377)
SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions	0	0	0	0
Increase/(Decrease) in debt	(107)	0	0	0
Gross proceeds from the sale of assets	0	0	0	0
Lump sum contributions	0	0	0	0
Other dedicated capital funding	0	0	0	0
Total sources of capital funding (C)	(107)	0	0	0
APPLICATION OF CAPITAL FUNDING				
- to meet additional demand	0	0	0	0
- to improve level of service	39	0	0	0
- to replace existing assets	0	0	0	0
Increase/(Decrease) in reserves	(17)	(15)	35	(377)
Increase/(Decrease) of investments	0	0	0	0
Total applications of capital funding (D)	22	(15)	35	(377)
Surplus/(Deficit) of capital funding (C-D)	(129)	15	(35)	377
Funding balance ((A-B)+(C-D))	0	0	0	0

FUNDING IMPACT STATEMENT - ECONOMIC DEVELOPMENT				
	2020/21 Actuals (\$000's)	2021/22 Long Term Plan (\$000's)	2022/23 Long Term Plan (\$000's)	2022/23 Annual Plan (\$000's)
SOURCES OF OPERATING FUNDING				
General rates, Uniform Annual General Charges, rates penalties	0	0	0	0
Targeted rates	4,525	4,851	5,008	5,117
Subsidies and grants for operating purposes	0	0	0	0
Fees and charges	7,757	8,786	9,387	9,801
Internal charges and overheads recovered	57	6	11	93
Local authorities fuel tax, fines, infringement fees, and other receipts	0	0	0	0
Total sources of operating funding (A)	12,339	13,643	14,406	15,010
APPLICATIONS OF OPERATING FUNDING				
Payments to staff & suppliers	8,096	8,540	8,791	9,229
Finance costs	479	193	183	136
Internal charges and overheads applied	779	919	1,054	1,028
Other operating funding applications	2	0	0	0
Total applications of operating funding (B)	9,356	9,652	10,028	10,393
Surplus/(Deficit) of operating funding (A-B)	2,983	3,991	4,378	4,617
SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions	0	0	0	0
Increase/(Decrease) in debt	149	366	0	1,313
Gross proceeds from the sale of assets	0	0	0	0
Lump sum contributions	0	0	0	0
Other dedicated capital funding	0	0	0	0
Total sources of capital funding (C)	149	366	0	1,313
APPLICATION OF CAPITAL FUNDING				
- to meet additional demand	0	100	0	0
- to improve level of service	150	258	0	1,313
- to replace existing assets	3,921	197	678	856
Increase/(Decrease) in reserves	(939)	3,802	3,700	3,761
Increase/(Decrease) of investments	0	0	0	0
Total applications of capital funding (D)	3,132	4,357	4,378	5,930
Surplus/(Deficit) of capital funding (C-D)	(2,983)	(3,991)	(4,378)	(4,617)
Funding balance ((A-B)+(C-D))	0	0	0	0

FUNDING IMPACT STATEMENT - EMERGENCY MANAGEMENT				
	2020/21 Actuals (\$000's)	2021/22 Long Term Plan (\$000's)	2022/23 Long Term Plan (\$000's)	2022/23 Annual Plan (\$000's)
SOURCES OF OPERATING FUNDING				
General rates, Uniform Annual General Charges, rates penalties	1,348	1,565	1,730	1,742
Targeted rates	125	245	211	211
Subsidies and grants for operating purposes	30	0	0	0
Fees and charges	0	0	0	0
Internal charges and overheads recovered	0	0	0	0
Local authorities fuel tax, fines, infringement fees, and other receipts	0	0	0	0
Total sources of operating funding (A)	1,503	1,810	1,941	1,953
APPLICATIONS OF OPERATING FUNDING				
Payments to staff & suppliers	853	1,308	1,222	1,326
Finance costs	71	82	132	78
Internal charges and overheads applied	425	464	531	495
Other operating funding applications	0	0	0	0
Total applications of operating funding (B)	1,349	1,854	1,885	1,899
Surplus/(Deficit) of operating funding (A-B)	154	(44)	56	54
SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions	0	0	0	0
Increase/(Decrease) in debt	27	50	3,547	476
Gross proceeds from the sale of assets	0	0	0	0
Lump sum contributions	0	0	0	0
Other dedicated capital funding	0	0	0	0
Total sources of capital funding (C)	27	50	3,547	476
APPLICATION OF CAPITAL FUNDING				
- to meet additional demand	0	0	0	0
- to improve level of service	27	50	3,538	467
- to replace existing assets	0	0	36	36
Increase/(Decrease) in reserves	154	(44)	29	27
Increase/(Decrease) of investments	0	0	0	0
Total applications of capital funding (D)	181	6	3,603	530
Surplus/(Deficit) of capital funding (C-D)	(154)	44	(56)	(54)
Funding balance ((A-B)+(C-D))	0	0	0	0

FUNDING IMPACT STATEMENT - MARINE PRECINCT				
	2020/21 Actuals (\$000's)	2021/22 Long Term Plan (\$000's)	2022/23 Long Term Plan (\$000's)	2022/23 Annual Plan (\$000's)
SOURCES OF OPERATING FUNDING				
General rates, Uniform Annual General Charges, rates penalties	0	0	0	0
Targeted rates	0	0	0	0
Subsidies and grants for operating purposes	0	0	0	0
Fees and charges	1,573	1,003	1,032	1,338
Internal charges and overheads recovered	0	0	0	0
Local authorities fuel tax, fines, infringement fees, and other receipts	0	0	0	0
Total sources of operating funding (A)	1,573	1,003	1,032	1,338
APPLICATIONS OF OPERATING FUNDING				
Payments to staff & suppliers	1,270	1,312	1,274	2,581
Finance costs	627	551	635	990
Internal charges and overheads applied	204	269	308	308
Other operating funding applications	0	0	0	0
Total applications of operating funding (B)	2,101	2,132	2,217	3,879
Surplus/(Deficit) of operating funding (A-B)	(528)	(1,129)	(1,185)	(2,541)
SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions	0	0	0	0
Increase/(Decrease) in debt	389	1,019	1,195	3,603
Gross proceeds from the sale of assets	0	0	0	0
Lump sum contributions	0	999	257	0
Other dedicated capital funding	0	0	0	0
Total sources of capital funding (C)	389	2,018	1,452	3,603
APPLICATION OF CAPITAL FUNDING				
- to meet additional demand	0	0	0	0
- to improve level of service	389	2,019	1,452	3,603
- to replace existing assets	230	501	530	530
Increase/(Decrease) in reserves	(758)	(1,630)	(1,715)	(3,071)
Increase/(Decrease) of investments	0	0	0	0
Total applications of capital funding (D)	(139)	889	267	1,062
Surplus/(Deficit) of capital funding (C-D)	528	1,129	1,185	2,541
Funding balance ((A-B)+(C-D))	0	0	0	0

FUNDING IMPACT STATEMENT - REGULATORY & COMPLIANCE				
	2020/21 Actuals (\$000's)	2021/22 Long Term Plan (\$000's)	2022/23 Long Term Plan (\$000's)	2022/23 Annual Plan (\$000's)
SOURCES OF OPERATING FUNDING				
General rates, Uniform Annual General Charges, rates penalties	6,175	6,214	6,936	7,153
Targeted rates	0	0	0	0
Subsidies and grants for operating purposes	124	0	0	0
Fees and charges	18,379	18,566	19,703	22,027
Internal charges and overheads recovered	24	0	0	0
Local authorities fuel tax, fines, infringement fees, and other receipts	6	149	155	158
Total sources of operating funding (A)	24,708	24,929	26,793	29,338
APPLICATIONS OF OPERATING FUNDING				
Payments to staff & suppliers	15,726	16,296	17,227	19,416
Finance costs	260	195	260	181
Internal charges and overheads applied	7,846	9,830	11,259	10,502
Other operating funding applications	118	0	0	0
Total applications of operating funding (B)	23,950	26,321	28,747	30,099
Surplus/(Deficit) of operating funding (A-B)	758	(1,392)	(1,953)	(761)
SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions	0	0	0	0
Increase/(Decrease) in debt	4	285	350	579
Gross proceeds from the sale of assets	0	0	0	0
Lump sum contributions	0	0	0	0
Other dedicated capital funding	0	0	0	0
Total sources of capital funding (C)	4	285	350	579
APPLICATION OF CAPITAL FUNDING				
- to meet additional demand	0	0	0	0
- to improve level of service	4	215	350	525
- to replace existing assets	0	73	0	54
Increase/(Decrease) in reserves	758	(1,395)	(1,953)	(761)
Increase/(Decrease) of investments	0	0	0	0
Total applications of capital funding (D)	762	(1,107)	(1,603)	(182)
Surplus/(Deficit) of capital funding (C-D)	(758)	1,392	1,953	761
Funding balance ((A-B)+(C-D))	0	0	0	0

FUNDING IMPACT STATEMENT - SPACES AND PLACEST				
	2020/21 Actuals (\$000's)	2021/22 Long Term Plan (\$000's)	2022/23 Long Term Plan (\$000's)	2022/23 Annual Plan (\$000's)
SOURCES OF OPERATING FUNDING				
General rates, Uniform Annual General Charges, rates penalties	42,255	47,352	50,674	51,947
Targeted rates	157	4,816	6,894	4,686
Subsidies and grants for operating purposes	102	68	70	70
Fees and charges	4,821	5,187	5,578	5,656
Internal charges and overheads recovered	3	(1)	(1)	0
Local authorities fuel tax, fines, infringement fees, and other receipts	618	515	515	515
Total sources of operating funding (A)	47,956	57,937	63,730	62,874
APPLICATIONS OF OPERATING FUNDING				
Payments to staff & suppliers	30,410	38,153	35,967	49,787
Finance costs	6,125	5,974	6,572	7,700
Internal charges and overheads applied	4,765	7,218	8,267	7,952
Other operating funding applications	20	0	0	0
Total applications of operating funding (B)	41,320	51,345	50,806	65,439
Surplus/(Deficit) of operating funding (A-B)	6,636	6,592	12,924	(2,565)
SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	483	0	52	9,375
Development and financial contributions	1,457	1,422	1,549	1,549
Increase/(Decrease) in debt	9,224	12,524	22,304	40,350
Gross proceeds from the sale of assets	(21)	2,000	0	0
Lump sum contributions	499	695	1,674	1,509
Other dedicated capital funding	0	0	0	0
Total sources of capital funding (C)	11,642	16,641	25,579	52,783
APPLICATION OF CAPITAL FUNDING				
- to meet additional demand	881	5,294	5,454	5,726
- to improve level of service	11,280	18,057	22,268	45,250
- to replace existing assets	3,810	4,157	6,328	5,180
Increase/(Decrease) in reserves	2,307	(4,275)	4,453	(5,937)
Increase/(Decrease) of investments	0	0	0	0
Total applications of capital funding (D)	18,278	23,233	38,503	50,219
Surplus/(Deficit) of capital funding (C-D)	(6,636)	(6,592)	(12,924)	2,565
Funding balance ((A-B)+(C-D))	0	0	0	0

FUNDING IMPACT STATEMENT - STORMWATER				
	2020/21 Actuals (\$000's)	2021/22 Long Term Plan (\$000's)	2022/23 Long Term Plan (\$000's)	2022/23 Annual Plan (\$000's)
SOURCES OF OPERATING FUNDING				
General rates, Uniform Annual General Charges, rates penalties	23,424	24,088	27,181	25,670
Targeted rates	136	2,341	3,502	2,402
Subsidies and grants for operating purposes	0	833	0	0
Fees and charges	58	10	10	10
Internal charges and overheads recovered	0	0	0	0
Local authorities fuel tax, fines, infringement fees, and other receipts	0	1	1	1
Total sources of operating funding (A)	23,618	27,272	30,694	28,082
APPLICATIONS OF OPERATING FUNDING				
Payments to staff & suppliers	8,271	10,093	10,570	11,237
Finance costs	5,110	4,756	5,209	6,052
Internal charges and overheads applied	2,783	3,634	4,156	4,118
Other operating funding applications	6	0	0	0
Total applications of operating funding (B)	16,170	18,483	19,935	21,407
Surplus/(Deficit) of operating funding (A-B)	7,448	8,789	10,759	6,675
SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	55	1,559	0	0
Development and financial contributions	3,144	3,288	3,341	3,341
Increase/(Decrease) in debt	5,692	14,422	14,967	17,360
Gross proceeds from the sale of assets	1,052	0	0	0
Lump sum contributions	(1,105)	0	0	0
Other dedicated capital funding	0	0	0	0
Total sources of capital funding (C)	8,838	19,269	18,308	20,701
APPLICATION OF CAPITAL FUNDING				
- to meet additional demand	1,543	4,400	17,876	7,738
- to improve level of service	5,762	12,099	10,888	8,596
- to replace existing assets	0	1,395	1,637	241
Increase/(Decrease) in reserves	8,981	10,164	(1,334)	10,801
Increase/(Decrease) of investments	0	0	0	0
Total applications of capital funding (D)	16,286	28,058	29,067	27,377
Surplus/(Deficit) of capital funding (C-D)	(7,448)	(8,789)	(10,759)	(6,675)
Funding balance ((A-B)+(C-D))	0	0	0	0

FUNDING IMPACT STATEMENT - SUPPORT SERVICES				
	2020/21 Actuals (\$000's)	2021/22 Long Term Plan (\$000's)	2022/23 Long Term Plan (\$000's)	2022/23 Annual Plan (\$000's)
SOURCES OF OPERATING FUNDING				
General rates, Uniform Annual General Charges, rates penalties	(8,445)	(8,957)	(8,261)	(8,215)
Targeted rates	0	0	323	197
Subsidies and grants for operating purposes	1,958	401	413	0
Fees and charges	8,660	7,314	7,004	7,843
Internal charges and overheads recovered	67,618	83,553	95,352	97,695
Local authorities fuel tax, fines, infringement fees, and other receipts	1,451	958	910	3,089
Total sources of operating funding (A)	71,242	83,269	95,741	100,609
APPLICATIONS OF OPERATING FUNDING				
Payments to staff & suppliers	37,746	48,516	49,871	50,955
Finance costs	(8,274)	(9,170)	(8,914)	(7,863)
Internal charges and overheads applied	33,623	34,596	39,897	46,580
Other operating funding applications	26,479	1,200	1,200	1,200
Total applications of operating funding (B)	89,574	75,142	82,054	90,872
Surplus/(Deficit) of operating funding (A-B)	(18,332)	8,127	13,687	9,737
SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	0	2,435	0	0
Development and financial contributions	0	0	0	0
Increase/(Decrease) in debt	7,327	1,105	19,700	(2,883)
Gross proceeds from the sale of assets	(58)	20,500	0	7,648
Lump sum contributions	911	0	362	0
Other dedicated capital funding	0	0	0	0
Total sources of capital funding (C)	8,180	24,040	20,062	4,765
APPLICATION OF CAPITAL FUNDING				
- to meet additional demand	0	5,000	5,150	2,155
- to improve level of service	2,049	21,842	17,782	19,676
- to replace existing assets	10,694	3,012	3,324	8,646
Increase/(Decrease) in reserves	(22,895)	2,313	7,493	(15,975)
Increase/(Decrease) of investments	0	0	0	0
Total applications of capital funding (D)	(10,152)	32,167	33,748	14,501
Surplus/(Deficit) of capital funding (C-D)	18,332	(8,127)	(13,687)	(9,737)
Funding balance ((A-B)+(C-D))	0	0	0	0

FUNDING IMPACT STATEMENT - SUSTAINABILITY & WASTE				
	2020/21 Actuals (\$000's)	2021/22 Long Term Plan (\$000's)	2022/23 Long Term Plan (\$000's)	2022/23 Annual Plan (\$000's)
SOURCES OF OPERATING FUNDING				
General rates, Uniform Annual General Charges, rates penalties	1,804	4,761	4,766	4,793
Targeted rates	1,863	11,206	11,915	11,915
Subsidies and grants for operating purposes	518	520	535	1,284
Fees and charges	1,413	56	58	378
Internal charges and overheads recovered	0	0	0	0
Local authorities fuel tax, fines, infringement fees, and other receipts	0	0	0	0
Total sources of operating funding (A)	5,598	16,543	17,274	18,370
APPLICATIONS OF OPERATING FUNDING				
Payments to staff & suppliers	4,644	10,767	11,761	13,078
Finance costs	369	233	357	171
Internal charges and overheads applied	851	2,799	3,207	3,134
Other operating funding applications	0	0	0	0
Total applications of operating funding (B)	5,864	13,799	15,326	16,382
Surplus/(Deficit) of operating funding (A-B)	(266)	2,744	1,949	1,988
SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	0	3,725	9,811	4,440
Development and financial contributions	0	0	0	0
Increase/(Decrease) in debt	524	1,864	6,201	4,635
Gross proceeds from the sale of assets	0	0	0	0
Lump sum contributions	5,011	0	0	0
Other dedicated capital funding	0	0	0	0
Total sources of capital funding (C)	5,535	5,589	16,012	9,075
APPLICATION OF CAPITAL FUNDING				
- to meet additional demand	0	0	0	0
- to improve level of service	6,951	5,609	16,893	10,833
- to replace existing assets	19	207	294	408
Increase/(Decrease) in reserves	(1,701)	2,516	774	(179)
Increase/(Decrease) of investments	0	0	0	0
Total applications of capital funding (D)	5,269	8,333	17,961	11,062
Surplus/(Deficit) of capital funding (C-D)	266	(2,744)	(1,949)	(1,988)
Funding balance ((A-B)+(C-D))	0	0	0	0

FUNDING IMPACT STATEMENT - TRANSPORTATION				
	2020/21 Actuals (\$000's)	2021/22 Long Term Plan (\$000's)	2022/23 Long Term Plan (\$000's)	2022/23 Annual Plan (\$000's)
SOURCES OF OPERATING FUNDING				
General rates, Uniform Annual General Charges, rates penalties	25,981	27,742	28,587	31,135
Targeted rates	284	2,167	4,076	3,965
Subsidies and grants for operating purposes	5,282	7,294	6,715	5,304
Fees and charges	2,787	3,507	4,738	5,450
Internal charges and overheads recovered	9	0	0	0
Local authorities fuel tax, fines, infringement fees, and other receipts	2,157	1,688	1,737	1,737
Total sources of operating funding (A)	36,500	42,399	45,853	47,591
APPLICATIONS OF OPERATING FUNDING				
Payments to staff & suppliers	22,165	22,529	21,817	22,716
Finance costs	4,557	4,887	6,171	6,672
Internal charges and overheads applied	5,702	10,014	11,427	11,264
Other operating funding applications	14	0	0	0
Total applications of operating funding (B)	32,438	37,430	39,415	40,653
Surplus/(Deficit) of operating funding (A-B)	4,062	4,969	6,438	6,937
SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	16,469	35,753	60,374	86,346
Development and financial contributions	10,926	4,958	5,070	5,070
Increase/(Decrease) in debt	14,500	16,497	22,391	35,957
Gross proceeds from the sale of assets	(78)	20	21	21
Lump sum contributions	10	90	0	36
Other dedicated capital funding	0	0	0	0
Total sources of capital funding (C)	41,827	57,317	87,856	127,430
APPLICATION OF CAPITAL FUNDING				
- to meet additional demand	6,315	27,477	32,660	46,880
- to improve level of service	26,627	39,221	75,251	71,700
- to replace existing assets	10,472	16,024	19,705	25,566
Increase/(Decrease) in reserves	2,475	(20,436)	(33,322)	(9,779)
Increase/(Decrease) of investments	0	0	0	0
Total applications of capital funding (D)	45,889	62,286	94,294	134,367
Surplus/(Deficit) of capital funding (C-D)	(4,062)	(4,969)	(6,438)	(6,937)
Funding balance ((A-B)+(C-D))	0	0	0	0

FUNDING IMPACT STATEMENT - WASTEWATER				
	2020/21 Actuals (\$000's)	2021/22 Long Term Plan (\$000's)	2022/23 Long Term Plan (\$000's)	2022/23 Annual Plan (\$000's)
SOURCES OF OPERATING FUNDING				
General rates, Uniform Annual General Charges, rates penalties	0	0	0	0
Targeted rates	32,231	34,802	40,216	40,134
Subsidies and grants for operating purposes	207	166	0	0
Fees and charges	2,262	1,970	2,033	2,089
Internal charges and overheads recovered	(3)	6	2	565
Local authorities fuel tax, fines, infringement fees, and other receipts	0	0	0	0
Total sources of operating funding (A)	34,697	36,945	42,251	42,787
APPLICATIONS OF OPERATING FUNDING				
Payments to staff & suppliers	14,383	15,883	17,334	24,818
Finance costs	4,821	5,516	6,528	6,846
Internal charges and overheads applied	4,125	6,097	6,958	6,945
Other operating funding applications	2	1,500	1,500	0
Total applications of operating funding (B)	23,331	28,996	32,319	38,609
Surplus/(Deficit) of operating funding (A-B)	11,366	7,949	9,932	4,178
SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	424	7,174	0	2,152
Development and financial contributions	11,525	10,652	11,114	11,114
Increase/(Decrease) in debt	3,766	18,410	8,684	10,977
Gross proceeds from the sale of assets	0	0	0	0
Lump sum contributions	(643)	694	0	0
Other dedicated capital funding	0	0	0	0
Total sources of capital funding (C)	15,072	36,930	19,798	24,243
APPLICATION OF CAPITAL FUNDING				
- to meet additional demand	8,678	43,927	45,619	29,806
- to improve level of service	1,205	6,939	2,889	1,841
- to replace existing assets	4,068	12,048	10,929	11,413
Increase/(Decrease) in reserves	12,487	(18,035)	(29,708)	(14,638)
Increase/(Decrease) of investments	0	0	0	0
Total applications of capital funding (D)	26,438	44,879	29,729	28,422
Surplus/(Deficit) of capital funding (C-D)	(11,366)	(7,949)	(9,932)	(4,178)
Funding balance ((A-B)+(C-D))	0	0	0	0

FUNDING IMPACT STATEMENT - WATER SUPPLY				
	2020/21 Actuals (\$000's)	2021/22 Long Term Plan (\$000's)	2022/23 Long Term Plan (\$000's)	2022/23 Annual Plan (\$000's)
SOURCES OF OPERATING FUNDING				
General rates, Uniform Annual General Charges, rates penalties	0	0	0	0
Targeted rates	26,591	34,956	40,734	41,910
Subsidies and grants for operating purposes	85	538	0	0
Fees and charges	209	862	206	869
Internal charges and overheads recovered	(20)	11	9	572
Local authorities fuel tax, fines, infringement fees, and other receipts	0	0	0	0
Total sources of operating funding (A)	26,865	36,366	40,949	43,350
APPLICATIONS OF OPERATING FUNDING				
Payments to staff & suppliers	12,033	16,331	16,891	20,503
Finance costs	5,249	7,252	8,267	8,947
Internal charges and overheads applied	3,533	5,733	6,546	6,503
Other operating funding applications	0	0	0	0
Total applications of operating funding (B)	20,815	29,316	31,704	35,952
Surplus/(Deficit) of operating funding (A-B)	6,050	7,049	9,245	7,398
SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	659	3,673	0	809
Development and financial contributions	6,419	6,541	13,919	13,919
Increase/(Decrease) in debt	1,959	7,343	7,516	9,016
Gross proceeds from the sale of assets	0	0	0	0
Lump sum contributions	(648)	620	0	0
Other dedicated capital funding	0	0	0	0
Total sources of capital funding (C)	8,389	18,177	21,435	23,744
APPLICATION OF CAPITAL FUNDING				
- to meet additional demand	61,024	51,156	32,370	26,529
- to improve level of service	1,935	2,418	4,442	3,338
- to replace existing assets	5,866	9,819	7,320	7,792
Increase/(Decrease) in reserves	(54,386)	(38,167)	(13,452)	(6,517)
Increase/(Decrease) of investments	0	0	0	0
Total applications of capital funding (D)	14,439	25,226	30,680	31,142
Surplus/(Deficit) of capital funding (C-D)	(6,050)	(7,049)	(9,245)	(7,398)
Funding balance ((A-B)+(C-D))	0	0	0	0

Financials in detail

Capital Expenditure

The capital programme for the 2022/23 Annual Plan has had numerous changes from year 2 of the 2021-31 Long-term Plan.

The most significant of these changes are the addition of the Civic Rebuild capital programme, increased budget in 2022/23 for the Western Corridor growth area including timing changes and the addition of an upgrade to the Cambridge Road intersection, and the delay of projects related to the Papamoa East growth area including the Interchange.

Overall, changes to the capital programme are generally as a result of a combination of timing changes, where projects are delayed or brought forward, and also cost increases due to revised estimates and more detailed design. The table below details those projects that have had a change in budget for 2022/23.

CAPITAL EXPENDITURE - Significant Variations between Year 2 of the Adopted Long-term Plan 2021-2031 and the Adopted Annual Plan 2022/23			
	2022/23 Annual Plan (\$'000s)	Per Year 2 of LTP 2021-2031 (\$'000s)	Difference (\$'000s)
COMMUNITY SERVICES	15,133	17,497	(2,364)
Level of Service	9,169	13,794	(4,625)
Arts & Culture	250	-	250
Baycourt Capital Renewals	24	-	24
Community Facilities Investment Plan (CFIP)	7,569	13,510	(5,940)
Historic Village Capital	1,320	279	1,041
Renewal	5,964	3,704	2,261
Baycourt Capital Renewals	422	270	152
Elder Housing Upgrades	233	-	233
Historic Village Capital	3,861	2,149	1,712
Library Capital Works	1,043	1,169	(126)
Prop Management Upgrades & Renewals	405	115	289
ECONOMIC DEVELOPMENT	2,168	678	1,491
Growth	806	-	806
Airport Upgrades & Renewals	200	-	200
Multi Story Carpark	606	-	606

Financials in detail

Capital Expenditure

CAPITAL EXPENDITURE - Significant Variations between Year 2 of the Adopted Long-term Plan 2021-2031 and the Adopted Annual Plan 2022/23			
	2022/23 Annual Plan (\$'000s)	Per Year 2 of LTP 2021-2031 (\$'000s)	Difference (\$'000s)
Level of Service	506	-	506
Airport Upgrades & Renewals	506	-	506
Renewal	856	678	178
Airport Upgrades & Renewals	856	678	178
EMERGENCY MANAGEMENT	467	3,538	(3,071)
Level of Service	467	3,538	(3,071)
Emergency Management Capital Works	467	3,538	(3,071)
MARINE PRECINCT	3,603	1,452	2,151
Level of Service	3,603	1,452	2,151
Marine Precinct Upgrades & Renewals	3,603	1,452	2,151
REGULATORY & COMPLIANCE	579	350	229
Level of Service	525	350	175
Animal Services Minor Capital Works	5	-	5
Animal Services Pound Upgrades	510	340	170
Renewal	54	-	54
Animal Services Minor Capital Works	54	-	54
SPACES & PLACES	59,756	32,752	27,004
Growth	305	1,942	(1,637)
Neighbourhood Reserves & Other Minor Capital Projects	305	-	305
WC Existing Growth Areas	-	1,942	(1,942)

Financials in detail

Capital Expenditure

CAPITAL EXPENDITURE - Significant Variations between Year 2 of the Adopted Long-term Plan 2021-2031 and the Adopted Annual Plan 2022/23			
	2022/23 Annual Plan (\$'000s)	Per Year 2 of LTP 2021-2031 (\$'000s)	Difference (\$'000s)
Growth & Level of Service	7,172	4,463	2,709
Accessible Recreation & Sporting Experiences	-	2,180	(2,180)
Community Facilities Investment Plan (CFIP)	2,570	2,067	503
Neighbourhood Reserves & Other Minor Capital Projects	4,139	-	4,139
Te Papa Intensification	52	-	52
TECT Park Development	411	216	195
Level of Service	47,731	22,399	25,333
Accessible Recreation & Sporting Experiences	17,748	6,863	10,885
Beachside Holiday Park Capital Programme	350	258	93
Cemeteries Capital Programme	381	808	(427)
City Centre Streetscape	1,257	1,275	(18)
Civic Rebuild Capital Programme	5,100	-	5,100
Community Facilities Investment Plan (CFIP)	400	-	400
Kopurererua Valley Development	3,017	2,636	381
Marine Facilities Upgrades & Renewals	2,968	-	2,968
Mauao Placemaking & Interpretation Projects	1,308	1,119	189
Neighbourhood Reserves & Other Minor Capital Projects	6,465	2,989	3,475
Omanawa Falls Development	4,713	3,018	1,695
Parks LOS Capital Development	425	1,836	(1,411)

Financials in detail

Capital Expenditure

CAPITAL EXPENDITURE - Significant Variations between Year 2 of the Adopted Long-term Plan 2021-2031 and the Adopted Annual Plan 2022/23			
	2022/23 Annual Plan (\$'000s)	Per Year 2 of LTP 2021-2031 (\$'000s)	Difference (\$'000s)
Strand Extension & Waterfront Access	3,600	515	3,085
Te Papa Intensification	-	1,082	(1,082)
Renewal	4,853	5,891	(1,038)
Cemeteries Capital Programme	162	148	14
Marine Facilities Upgrades & Renewals	1,117	2,335	(1,218)
Parks Renewals	2,553	2,607	(55)
Prop Management Upgrades & Renewals	1,021	801	220
STORMWATER	18,443	30,218	(11,775)
Growth	3,670	14,814	(11,144)
Eastern Corridor - Pap East Interchange	808	651	157
Eastern Corridor - Te Tumu	103	-	103
Freshwater Management	443	474	(31)
SW Minor Capital Works & Renewals	4	-	4
Wairakei Stream Landscaping	469	731	(261)
Western Corridor Existing Growth Area	1,843	12,959	(11,116)
Growth & Level of Service	10,688	5,191	5,497
Mount Intensification	50	258	(208)
Te Papa Intensification	7,770	3,605	4,165
Wairakei Stream Culvert Upgrade	1,500	-	1,500
Wairakei Stream Landscaping	1,368	1,329	39

Financials in detail

Capital Expenditure

CAPITAL EXPENDITURE - Significant Variations between Year 2 of the Adopted Long-term Plan 2021-2031 and the Adopted Annual Plan 2022/23			
	2022/23 Annual Plan (\$'000s)	Per Year 2 of LTP 2021-2031 (\$'000s)	Difference (\$'000s)
Level of Service	3,844	8,576	(4,732)
CSC Stormwater Treatment Capital Works	1,575	1,030	545
Harrisons Cut Stabilisation	1,015	2,028	(1,013)
Stormwater Flooding Improvements	317	1,391	(1,074)
SW Bulk Fund & Reactive Reserve	500	3,716	(3,216)
SW Minor Capital Works & Renewals	437	412	25
Renewal	241	1,637	(1,396)
Stormwater Renewals	241	1,637	(1,396)
SUPPORT SERVICES	28,074	25,792	2,282
Growth	(2,248)	5,150	(7,398)
Strategic Acquisitions & Disposals	(2,248)	5,150	(7,398)
Level of Service	26,160	17,319	8,841
Civic Rebuild Capital Programme	12,279	4,250	8,030
Digital Services Capital Programme	13,622	12,466	1,155
Growing Communities Smart Hub	-	603	(603)
Parking Infrastructure	124	-	124
Strategic Acquisitions & Disposals	(250)	-	(250)
Support Services Minor Renewals	385	-	385

Financials in detail

Capital Expenditure

CAPITAL EXPENDITURE - Significant Variations between Year 2 of the Adopted Long-term Plan 2021-2031 and the Adopted Annual Plan 2022/23			
	2022/23 Annual Plan (\$'000s)	Per Year 2 of LTP 2021-2031 (\$'000s)	Difference (\$'000s)
Renewal	4,162	3,324	838
Digital Services Capital Programme	3,533	3,183	350
Support Services Minor Renewals	629	141	488
SUSTAINABILITY & WASTE	11,241	15,127	(3,886)
Level of Service	10,833	14,833	(4,000)
Kerbside Waste Collection Capital Works	1,218	861	357
Sustainability & Waste Upgrds & Renewals	9,615	13,972	(4,357)
Renewal	408	294	114
Sustainability & Waste Upgrds & Renewals	408	294	114
TRANSPORTATION	192,624	155,731	36,894
Growth	93,905	46,421	47,484
Eastern Corridor - Pap East Interchange	16,719	37,040	(20,322)
Eastern Corridor - Te Tumu	433	258	175
Infrastructure Resilience Capital Works	-	(36,050)	36,050
Vested Assets	12,114	13,801	(1,687)
WC - Pyes Pa West Growth Area	1,396	-	1,396
WC - Tauriko Business Estate	29,532	18,081	11,450
Western Corridor - Tauriko West	29,491	11,819	17,672
Western Corridor Existing Growth Area	4,221	1,471	2,749

Financials in detail

Capital Expenditure

CAPITAL EXPENDITURE - Significant Variations between Year 2 of the Adopted Long-term Plan 2021-2031 and the Adopted Annual Plan 2022/23			
	2022/23 Annual Plan (\$'000s)	Per Year 2 of LTP 2021-2031 (\$'000s)	Difference (\$'000s)
Growth & Level of Service	44,264	57,888	(13,624)
Accessible Streets	879	2,730	(1,851)
Bus Infrastructure	4,545	5,632	(1,087)
Domain Rd Upgrading Capital Works	500	-	500
Eastern Corridor Growth Area	-	288	(288)
Local Roads Upgrades and Improvements	7,542	12,851	(5,309)
Park & Ride Activation	-	597	(597)
Te Papa Intensification	29,634	34,927	(5,293)
Welcome Bay, Turret Rd & 15th Ave Corridor	1,164	862	302
Level of Service	28,888	31,717	(2,828)
Accessible Streets	8,124	12,360	(4,236)
Local Roads Upgrades and Improvements	11,396	14,240	(2,844)
Parking Infrastructure	7,411	4,749	2,662
Tauranga Traffic Operations Projects	431	235	196
Transportation Infrastructure Renewals	1,450	-	1,450
Vested Assets	77	52	25
Western Active Reserve Capital Works	-	81	(81)
Renewal	25,566	19,705	5,861
Parking Infrastructure Renewals	1,047	917	130
Transportation Infrastructure Renewals	24,519	18,788	5,731

Financials in detail

Capital Expenditure

CAPITAL EXPENDITURE - Significant Variations between Year 2 of the Adopted Long-term Plan 2021-2031 and the Adopted Annual Plan 2022/23			
	2022/23 Annual Plan (\$'000s)	Per Year 2 of LTP 2021-2031 (\$'000s)	Difference (\$'000s)
WASTEWATER	45,859	69,170	(23,312)
Growth	7,844	13,620	(5,776)
Eastern Corridor - Pap East Interchange	767	618	149
Eastern Corridor Growth Area	486	5,511	(5,025)
WC - Tauriko Business Estate	6,256	3,512	2,744
Western Corridor - Tauriko West	225	3,763	(3,538)
Western Corridor Existing Growth Area	110	216	(106)
Growth & Level of Service	27,721	45,905	(18,184)
Eastern Corridor Growth Area	1,431	9,270	(7,839)
Te Maunga WW Treatment Plant	20,722	30,642	(9,920)
Te Papa Intensification	2,964	1,951	1,013
Wastewater Reticulation Renewals	1,465	1,205	261
WW Reticulation Upgrades & Renewals	1,139	2,838	(1,698)
Level of Service	400	-	400
WW Reticulation Upgrades & Renewals	400	-	400
Renewal	9,893	9,645	249
Wastewater Reticulation Renewals	9,593	9,645	(51)
WW Treatment Plant Renewals	300	-	300

Financials in detail

Capital Expenditure

CAPITAL EXPENDITURE - Significant Variations between Year 2 of the Adopted Long-term Plan 2021-2031 and the Adopted Annual Plan 2022/23			
	2022/23 Annual Plan (\$'000s)	Per Year 2 of LTP 2021-2031 (\$'000s)	Difference (\$'000s)
WATER SUPPLY	38,046	41,919	(3,873)
Growth	27,184	30,669	(3,486)
Eastern Corridor - Pap East Interchange	224	488	(264)
Eastern Corridor - Te Tumu	55	-	55
Waiari Water Treatment Plant Capital	18,738	20,376	(1,639)
WC - Tauriko Business Estate	206	1,751	(1,545)
Western Corridor - Tauriko West	598	546	52
Western Corridor Existing Growth Area	7,364	7,508	(145)
Growth & Level of Service	4,157	4,810	(654)
Storage & Distribution Asset Renewals	3,279	4,037	(758)
Te Papa Intensification	828	413	415
Western Corridor Existing Growth Area	50	361	(311)
Level of Service	500	1,597	(1,097)
Infrastructure Resilience Capital Works	500	1,597	(1,097)
Renewal	6,206	4,844	1,362
Storage & Distribution Asset Renewals	5,330	4,844	487
Te Papa Intensification	876	-	876

Financials in detail

Depreciation per Group of Activities

This table shows the depreciation expense charged to each group of activities.

DEPRECIATION PER GROUP OF ACTIVITIES			
Activity	2021/22 AP Budget (\$000's)	2022/23 LTP Budget (\$000's)	2022/23 AP Budget (\$000's)
Transport	17,302	18,708	19,858
Water Supply	10,137	12,325	9,316
Waste water	13,010	13,303	12,689
Stormwater	7,032	8,059	8092
Sustainability & Waste	416	592	248
City and Infrastructure Planning	29	29	42
Community Services	2,498	2,592	2,591
Community People and Relationships	35	35	23
Economic Development	1,648	1,709	2,152
Emergency Management	56	56	54
Marine Precinct	622	716	683
Regulatory and Compliance	482	485	435
Spaces & Places	8,227	9,101	8,236
Support Services	9,845	13,665	10,795
	71,339	81,375	75,214

Financials in detail

Reserve Funds

PROSPECTIVE STATEMENT OF RESTRICTED RESERVES AND TRUST FUNDS						
Restricted Reserves	Description of Reserve	Activities to which the reserve relates	Opening Balance 2022/23 \$000's	Transfers In 2022/23 \$000's	Transfers Out 2022/23 \$000's	Closing Balance 2022/23 \$000's
Carruthers Capital	Fund to provide & maintain homes & flats for elderly persons.	Corporate treasury	0	0	0	0
Carruthers Income	Revenue from the capital fund that can be distributed.	Corporate treasury	0	0	0	0
E.V Flower Family Trust	For city museum maintenance of aviary.	Corporate treasury	(22)	0	0	(23)
Endowment Land Fund	Proceeds received from the sale of endowment land in Devonport Road.	Corporate treasury	(68)	0	(1)	(70)
Landscape Impact Fee	To develop street planting - funds from impact fee in industrial areas.	Corporate treasury	(128)	0	(3)	(131)
Museum Collection Fund	For the provision & development of the museum collection.	Corporate treasury	(194)	0	(4)	(198)
Parking Fees Reserve (JOG)	Funds for parking management and Joint Officials Group (JOG).	Corporate treasury	(3)	0	0	(3)
Parking Impact Fee	The City Plan imposes an impact fee on development that impacts on Parking.	Corporate treasury	(770)	0	(15)	(785)
Roading Land Purchase Fund	For roading land purchases (funded by roading land sales).	Corporate treasury	(1,692)	0	(34)	(1,726)
Stewarts Trust Capital	Fund to provide relief from poverty for aged & needy persons.	Corporate treasury	0	0	0	0
Stewarts Trust Income	Revenue from the capital fund that can be distributed.	Corporate treasury	(10)	0	0	(10)
Strategic Fundraising Reserve	Revenue from external parties for projects.	Community development	0	0	136	136
		Spaces & Places	0	0	600	600
		Corporate treasury	(1,331)	0	0	(1,331)
Strategic Roading Network	Roading fund for strategic roading network and sub-regional transportation.	Corporate treasury	(7)	0	0	(7)
TDC Eden Family Trust	For city museum maintenance of the steam engine	Corporate treasury	(16)	0	0	(17)
Water Future Land Purchase	To purchase additional land in water catchment areas when it becomes available.	Corporate treasury	(171)	0	(3)	(174)
			(4,412)	0	675	(3,737)

PROSPECTIVE STATEMENT OF OTHER COUNCIL CREATED RESERVES						
Other Council Created Reserve	Description of Reserve	Activities to which the reserve relates	Opening Balance 2022/23 \$000's	Transfers In 2022/23 \$000's	Transfers Out 2022/23 \$000's	Closing Balance 2022/23 \$000's
Airport Tourism Contestable Reserve	Funding for Tourism linked projects.	Economic Development	0	(1,000)	621	(379)
		Community Services	0	0	68	68
		Spaces & Places	0	0	311	311
Bethlehem Roundabout	Funding of slip lane for Parau lane.	Transportation	(89)		0	(89)
Biosolids Reserve	Reserve to provide for biosolids maintenance.	Wastewater	(3,314)	(1,500)	823	(3,991)
Boscabel Subdivision Water Supply	Funding of upgrading the Water Supply for the subdivision	Water Supply	(18)	0	0	(18)
Community Facilities Targeted Rate Reserve	Targeted rates collected to fund the operating costs generated from capital investment in community amenities.	Community Services	0	0	1,621	1,621
		Spaces & Places	0	0	3,063	3,063
		Support Services	0	(4,449)	(248)	(4,697)
Elder Housing Sale Reserve	Sale of Elder Housing Assets	Elder Housing	2,057	0	(42,959)	(40,902)
		Community Services	0	0	1,000	1,000
Event Investment Fund	Funding of major events.	Community Services	(131)	0	0	(131)
General Contingency	Miscellaneous expenditure for operational items not foreseen in annual plan.	Support Services	(719)	0	1,143	423
Risk Management Fund	For the purpose of managing Council's financial risk and to fund unforeseen events.	Support Services	(1,445)	(1,034)	(19)	(2,498)
Stormwater Reactive Reserve	Levy collected for Stormwater remedial works.	Stormwater	(13,142)	(1,029)	(251)	(14,422)
Kerbside Targeted Rate Reserve	Targeted rates collected for kerbside collection.	Sustainability & Waste	40	(11,915)	11,619	(256)
Resilience Targeted Rate Reserve	Targeted rates collected to fund the operating costs generated from capital investment in infrastructure resilience.	Emergency Management	0	0	211	211
		Stormwater	0	0	106	106
		Support Services	0	(778)	0	(778)
		Transportation	0	0	117	117
		Wastewater	0	0	106	106
		Water Supply	0	0	237	237
Tauranga Hockey Turf 1	For the purpose of replacing turf.	Spaces & Places	(394)	(36)	(7)	(437)
Tauranga Hockey Turf 2	For the purpose of replacing turf.	Spaces & Places	(394)	(36)	(7)	(437)
Tauranga Hockey Turf 3	For the purpose of replacing turf.	Spaces & Places	(97)	(54)	(1)	(152)
Transportation Targeted Rate Reserve	Targeted rates collected to fund the operating costs generated by capital investment in Transportation assets.	Transportation	0	(3,847)	3,901	53

PROSPECTIVE STATEMENT OF OTHER COUNCIL CREATED RESERVES						
Other Council Created Reserve	Description of Reserve	Activities to which the reserve relates	Opening Balance 2022/23 \$000's	Transfers In 2022/23 \$000's	Transfers Out 2022/23 \$000's	Closing Balance 2022/23 \$000's
Unfunded Liabilities Reserve	To retire debt incurred through unfunded expenditure.	Support Services	0	0	20,376	20,376
Voluntary Rates Account	To maintain voluntary rate payments.	Support Services	(8)	0	0	(8)
Waste Levy Reserve Account	To receive funds from waste management levy for approved activity.	Sustainability & Waste	(1,618)	(1,284)	1,099	(1,802)
Waste Resources Reserve	The purpose is to record the grant funding and costs relating to Central Government Grant Funding.	Sustainability & Waste	1,408	0	0	1,408
Wastewater Enhancement Reserve	For the purpose of mitigating the cultural and environmental affects of the Wastewater scheme.	Wastewater	(707)	0	(14)	(721)
Weathertight Reserve	For the purpose of managing Council's future exposure to leaky home payments.	Support Services	55,335	(3,158)	3,229	55,407
			36,764	(30,119)	6,144	12,789

PROSPECTIVE STATEMENT OF RESTRICTED RESERVES - DEVELOPMENT CONTRIBUTIONS (INCLUDING INFLATION)					
Restricted Reserves (Development Contribution)	Activities to which the reserve relates	Opening Balance 2022/23 \$000's	Transfers In 2022/23 \$000's	Transfers Out 2022/23 \$000's	Closing Balance 2022/23 \$000's
CITY WIDE DEVELOPMENT CONTRIBUTION					
Building Impact Fees	Stormwater	5	0	66	71
	Libraries	215	0	953	1,168
	Spaces & Places	(2,079)	(1,298)	3,229	(148)
	Transportation	1,689	(710)	520	1,499
	Wastewater	(2,021)	(7,851)	19,506	9,633
	Water Supply	176,937	(13,006)	22,573	186,505
LOCAL DEVELOPMENT CONTRIBUTIONS					
Bethlehem	Stormwater	939	(61)	117	995
	Libraries	0	0	0	0
	Spaces & Places	(207)	0	231	24
	Transportation	1,038	(74)	41	1,006
	Wastewater	1,721	(158)	68	1,630
	Water Supply	743	(13)	30	761
Bethlehem West	Stormwater	1,621	(86)	334	1,869
	Libraries	0	0	0	0
	Spaces & Places	2,862	(113)	116	2,864
	Transportation	4,197	(79)	410	4,529
	Wastewater	772	(122)	146	795
	Water Supply	121	(8)	289	402
Kaitemako South	Stormwater	0	0	0	0
	Libraries	0	0	0	0
	Spaces & Places	0	0	0	0
	Transportation	0	0	0	0
	Wastewater	7	0	0	7
	Water Supply	0	0	0	0

PROSPECTIVE STATEMENT OF RESTRICTED RESERVES - DEVELOPMENT CONTRIBUTIONS (INCLUDING INFLATION)					
Restricted Reserves (Development Contribution)	Activities to which the reserve relates	Opening Balance 2022/23 \$000's	Transfers In 2022/23 \$000's	Transfers Out 2022/23 \$000's	Closing Balance 2022/23 \$000's
Mount Maunganui Infill	Stormwater	0	0	0	0
	Libraries	0	0	0	0
	Spaces & Places	(13)	0	7	(6)
	Transportation	0	0	0	0
	Wastewater	2,263	0	93	2,355
	Water Supply	(182)	0	(3)	(185)
Neewood	Stormwater	0	0	0	0
	Libraries	0	0	0	0
	Spaces & Places	0	0	0	0
	Transportation	0	0	0	0
	Wastewater	18	0	0	18
	Water Supply	0	0	0	0
North West Bethlehem	Stormwater	0	0	0	0
	Libraries	0	0	0	0
	Spaces & Places	0	0	0	0
	Transportation	0	0	0	0
	Wastewater	0	0	0	0
	Water Supply	0	0	0	0
Ohauti/Hollister Lane	Stormwater	299	(6)	12	304
	Libraries	0	0	0	0
	Spaces & Places	768	0	32	799
	Transportation	(205)	(10)	(3)	(218)
	Wastewater	310	(46)	12	276
	Water Supply	2,041	(44)	83	2,081

PROSPECTIVE STATEMENT OF RESTRICTED RESERVES - DEVELOPMENT CONTRIBUTIONS (INCLUDING INFLATION)					
Restricted Reserves (Development Contribution)	Activities to which the reserve relates	Opening Balance 2022/23 \$000's	Transfers In 2022/23 \$000's	Transfers Out 2022/23 \$000's	Closing Balance 2022/23 \$000's
Pāpāmoa East I (Wairakei)	Stormwater	363	(1,810)	1,045	(402)
	Libraries	0	0	0	0
	Spaces & Places	0	0	0	0
	Transportation	(7,941)	(1,651)	4,594	(4,999)
	Wastewater	(5,377)	(773)	911	(5,239)
	Water Supply	(4,036)	(540)	804	(3,771)
Pāpāmoa East II (Wairakei)	Stormwater	1,454	0	95	1,549
	Libraries	0	0	0	0
	Spaces & Places	0	0	0	0
	Transportation	10,992	0	4,363	15,355
	Wastewater	1,448	0	1,195	2,643
	Water Supply	0	0	28	28
Pāpāmoa	Stormwater	(967)	(353)	(1,175)	(2,495)
	Libraries	0	0	0	0
	Spaces & Places	(3,244)	0	749	(2,495)
	Transportation	3,569	(303)	(2,366)	900
	Wastewater	42	(58)	2	(14)
	Water Supply	(211)	(16)	(4)	(230)
Pukemapu	Stormwater	0	0	0	0
	Libraries	0	0	0	0
	Spaces & Places	0	0	0	0
	Transportation	0	0	0	0
	Wastewater	31	0	0	31
	Water Supply	0	0	0	0

PROSPECTIVE STATEMENT OF RESTRICTED RESERVES - DEVELOPMENT CONTRIBUTIONS (INCLUDING INFLATION)					
Restricted Reserves (Development Contribution)	Activities to which the reserve relates	Opening Balance 2022/23 \$000's	Transfers In 2022/23 \$000's	Transfers Out 2022/23 \$000's	Closing Balance 2022/23 \$000's
Pyes Pā	Stormwater	12	(25)	1	(12)
	Libraries	0	0	0	0
	Spaces & Places	(261)	0	317	56
	Transportation	632	(44)	25	613
	Wastewater	(413)	(91)	(7)	(510)
	Water Supply	(76)	(10)	(1)	(87)
Pyes Pā West	Stormwater	9,966	(600)	1,874	11,240
	Libraries	0	0	0	0
	Spaces & Places	(1,208)	(138)	28	(1,318)
	Transportation	7,939	(390)	1,818	9,367
	Wastewater	(2,676)	(561)	(33)	(3,269)
	Water Supply	1,705	(58)	69	1,715
South Ohauiti	Stormwater	0	0	0	0
	Libraries	0	0	0	0
	Spaces & Places	0	0	0	0
	Transportation	0	0	0	0
	Wastewater	28	0	0	28
	Water Supply	0	0	0	0
South Pyes Pā	Stormwater	0	0	0	0
	Libraries	0	0	0	0
	Spaces & Places	0	0	0	0
	Transportation	4,483	0	184	4,667
	Wastewater	351	0	23	374
	Water Supply	120	0	5	125

PROSPECTIVE STATEMENT OF RESTRICTED RESERVES - DEVELOPMENT CONTRIBUTIONS (INCLUDING INFLATION)					
Restricted Reserves (Development Contribution)	Activities to which the reserve relates	Opening Balance 2022/23 \$000's	Transfers In 2022/23 \$000's	Transfers Out 2022/23 \$000's	Closing Balance 2022/23 \$000's
Southern Pipeline Reserve	Stormwater	0	0	0	0
	Libraries	0	0	0	0
	Spaces & Places	0	0	0	0
	Transportation	0	0	0	0
	Wastewater	67,437	0	2,767	70,204
	Water Supply	0	0	0	0
Tauranga Infill	Stormwater	24	0	1	25
	Libraries	0	0	0	0
	Spaces & Places	(1,532)	0	575	(958)
	Transportation	1,711	0	66	1,777
	Wastewater	(244)	(128)	(2)	(375)
	Water Supply	(721)	0	(12)	(734)
Tauriko Business Estate	Stormwater	(3,278)	(390)	(2,227)	(5,895)
	Libraries	0	0	0	0
	Spaces & Places	0	0	0	0
	Transportation	(12,314)	(1,791)	4,988	(9,117)
	Wastewater	(3,649)	(1,277)	2,604	(2,322)
	Water Supply	1,833	(207)	214	1,840
Tauriko West	Stormwater	0	0	0	0
	Libraries	0	0	0	0
	Spaces & Places	0	0	0	0
	Transportation	(1,145)	0	(4,725)	(5,871)
	Wastewater	968	0	456	1,424
	Water Supply	805	0	3,967	4,773
Waitaha/Waikite	Stormwater	(139)	(11)	(2)	(152)
	Libraries	0	0	0	0
	Spaces & Places	(1,197)	0	1,154	(43)
	Transportation	(747)	(17)	(13)	(777)
	Wastewater	1,040	(49)	42	1,033
	Water Supply	1,419	(18)	58	1,459
		260,855	(34,993)	73,313	299,175

STATEMENT OF COUNCIL CREATED RESERVES (DEPRECIATION RESERVES) - FOR THE YEAR ENDED JUNE 2021				
Activities to which the reserve relates	Opening Balance 2022/23 \$000's	Transfers In 2022/23 \$000's	Transfers Out 2022/23 \$000's	Closing Balance 2022/23 \$000's
City & Infrastructure Planning	(137)	(42)	(7)	(186)
Community Services	(13,230)	(2,591)	4,754	(11,067)
Community, People & Relationships	332	(23)	9	318
Economic Development	(8,057)	(2,152)	1,228	(8,980)
Emergency Management	1,115	(54)	133	1,194
Marine Precinct	(712)	(683)	761	(634)
Regulatory & Compliance	(1,838)	(434)	(38)	(2,310)
Spaces & Places	(38,353)	(13,533)	19,387	(32,500)
Stormwater	(27,565)	(8,092)	2,796	(32,861)
Support Services	(4,986)	(10,795)	13,490	(2,291)
Sustainability & Waste	(325)	(248)	908	335
Transportation	(1,753)	(11,379)	20,242	7,110
Wastewater	(34,261)	(12,689)	13,596	(33,355)
Water Supply	(27,257)	(9,316)	7,896	(28,676)
	(157,026)	(72,031)	85,155	(143,903)



2022/23

User fees and charges



Tauranga City

Schedule of fees and charges

User fees and charges are used to assist the operation and maintenance of a variety of services provided to the community. User fee revenue reduces the rate revenue required to be collected from ratepayers.

Council wants to minimise rate increases wherever possible and has indicated that it will continue to review all user fees and charges on an ongoing basis.

All fees in the following tables are stated inclusive of GST, unless otherwise stated.

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Airport

Summary for 2022/23 proposed changes

- Proposed no increase for fees for 2022/23.
- A regular review of landing fees are carried out every 5 years
- Airport car park charges were increased in December 2018.

	2022/23
LANDING CHARGES FOR NON REGULAR PASSENGER TRANSPORT AIRCRAFT	
Helicopters and all aircraft < 800kgs	\$11.50
All Aircraft 800 - 1,650kgs	\$17.25
All Aircraft 1,650 - 2,500kgs	\$23.00
All Aircraft 2,500 - 4,000kgs	\$28.75
All Aircraft 4,000 - 5,000kgs	\$46.00
All Aircraft 5,000 - 10,000kgs	\$69.00
All Aircraft 10,000 - 15,000kgs	\$127.65
All Aircraft 15,000 - 25,000kgs	\$195.50
All Aircraft > 25,000kgs	\$460.00

LANDING CHARGES FOR REGULAR PASSENGER TRANSPORT AIRCRAFT ABOVE 5,000KG	
Base Terminal Charge (per passenger)	\$4.84
Terminal Development Charge (per passenger) (effective 1 February 2019)	\$2.46

Landing charges will be invoiced to the registered aircraft owner monthly, unless paid on the day of landing.

Weights are based on maximum certified take-off weight (MCTOW) of the aircraft.

All powered aircraft carrying out circuits and local training will be charged for one landing per training session.

These charges are set in accordance with section 9 of the Airport Authorities Act.

	2022/23
AIRPORT CARPARK CHARGES (SHORT TERM)	
Up to 1hr	\$3.00
1-2hr	\$6.00
2-3hr	\$9.00
3-4hr	\$12.00
4-5hr	\$15.00
5-6hr	\$18.00
6-7hr	\$20.00
7-8hr	\$20.00
1 day	\$20.00
2 days	\$40.00
3 days	\$60.00
4 days	\$80.00
5 days	\$100.00
6 days	\$120.00
Maximum	\$160.00
Lost Ticket	\$160.00

Note: Parking for 20 minutes for drop off and pick up of passengers on scheduled flights is free.

Airport

	2022/23
AIRPORT CARPARK CHARGES (LONG TERM)	
Up to 1hr	\$3.00
1-2hr	\$6.00
2-3hr	\$9.00
3-4hr	\$12.00
4-5hr	\$15.00
5-6hr	\$15.00
6-7hr	\$15.00
Over 5h - 1 day	\$20.00
2 days	\$35.00
3 days	\$50.00
4 days	\$65.00
5 days	\$80.00
6 days	\$95.00
Maximum	\$95.00
Lost Ticket	\$95.00

	2022/23
AIRPORT TAXI FEES	
Annual licence per taxi	\$20.00
Per use of rank	\$2.00
Bulk billing arrangements available	

Animal Services

Summary for 2022/23 proposed changes

- Proposed increase to dog registration fees to match operational costs.
- Increase of mileage reimbursement fee to reflect the current rate.

Please note: Dog registrations expire on 30 June each year. After this date, any dog over the age of 3 months that is not registered for the first time, or is not re-registered from the previous year, is deemed to be an 'unregistered dog'. The standard registration fee will apply up to 31 July and any registrations paid after this date will incur the penalty fee.

Please note that Dog Registration fees are set by way of Council resolution, separate to the Annual Plan process.

New standard fee for ALL microchipping, regardless of whether dog impounded or not. This recognises that there should be no difference between the two.

	2022/23	
	Registration Fee (if paid before 1 August)	Penalty Fee
DOG REGISTRATION FEE[^]		
Normal	\$97.00	\$145.00
Dangerous Dogs (classified)	\$145.50	\$218.20

Pro-rata fees apply for dogs that turn three months old on or after 1 July, dogs that are imported into New Zealand or dogs adopted from the SPCA.

[^]set by Council resolution, separate to Annual Plan process

[PDF Link to pro rata rates](#)

MICROCHIP FEES*		
Microchip fee - All dogs	\$30.00	N/A

*New standard fee for ALL microchipping, regardless of whether dog impounded or not. This recognises that there should be no difference between the two.

EXEMPTIONS		
Any certified disability assist dog (s75 Dog Control Act 1955)	Nil fee	Nil fee

Dogs owned by:

Aviation Security Services	Nil fee	Nil fee
Department of Conservation		
Department of Corrections		
Ministry of Agriculture and forestry		
Ministry of Defence		
Ministry of Fisheries		
New Zealand Customs Service		
New Zealand Defence Force		
New Zealand Police		
Director of Civil Defence and Emergency Management (whilst those dogs are on active duty)		

	Non Registered	Registered
IMPOUNDING		
First impounding	\$92.00	\$62.00
Second impounding	\$133.00	\$133.00
Third impounding	\$191.00	\$191.00
Fourth and subsequent impounding	\$265.00	\$265.00
Sustenance fee (per day or part of)	\$11.00	\$11.00
Dogs released after hours	\$50.00	\$50.00

Animal Services

	2022/23
INFRINGEMENT OFFENCES (AS SET BY LEGISLATION)	
Wilful obstruction of a Dog Control Officer	\$750.00
Failure or refusal to supply information or wilfully providing false particulars	\$750.00
Failure to supply information or wilfully providing false particulars about a dog	\$750.00
Failure to comply with any Dog Control Bylaw	\$300.00
Failure to comply with effects of disqualification	\$750.00
Failure to comply with requirements of dangerous dog classification	\$300.00
Fraudulent sale or transfer of a dangerous dog	\$500.00
Failure to comply with requirements of menacing classification	\$300.00
Failure to implant a microchip transponder in dog	\$300.00
False statement relating to dog registration	\$750.00
Failure to register dog	\$300.00
Fraudulent procurement or attempt to procure replacement dog registration label or disc	\$500.00
Failure to advise change of dog ownership	\$100.00
Failure to advise change of address	\$100.00
Removal, swapping or counterfeiting of registration label/disc	\$500.00
Failure to keep dog controlled or confined on private land	\$200.00
Failure to keep dog under control	\$200.00
Failure to provide proper care and attention, to supply proper or sufficient food, water, shelter, or adequate exercise	\$300.00
Failure to carry leash in public	\$100.00
Failure to undertake dog owner education programme or dog obedience course (or both)	\$300.00
Failure to comply with obligations of probationary owner	\$750.00
Failure to comply with barking dog abatement notice	\$200.00
Failure to advise of muzzle and leashing requirements	\$100.00
Falsely notifying death of dog	\$750.00
Allowing dog known to be dangerous to be at large unmuzzled or unleashed	\$300.00
Releasing dog from custody	\$750.00
OTHER DOG FEES	
Surrender fee	\$60.00
Seizure fee	\$100.00
Replacement Registration Tag	\$10.00
ADOPTION FEES	
Male dogs	\$280.00
Female dogs	\$300.00
STOCK CONTROL FEES	
For every: Horse, cattle, deer, ass, mule or pig	
Impounding	\$58.25
Conveying	Actual cost
Sustenance (per day or part thereof)	Actual cost
SHEEP OR GOAT	
Impounding	\$58.25
Conveying	Actual cost
Sustenance (per day or part thereof)	Actual cost
SERVICE OF NOTICES	
Service of Notices	\$15.00
Insertion of Notice in Newspaper (plus actual cost of insertion)	\$15.00
Call Out Fee	\$135.00
Mileage (kms)	0.79

Asset Protection Bond & Service Connection Fees

Summary for 2022/23 proposed changes

- Proposed increases for Service Connection fees for 2022/23. The increase reflects actual processing costs.
- Inflation and rounding has been applied to all other proposed user fees for 2022/23.

Processing and Inspection Fees for Asset Protection Bond

Notes:

- Asset protection bonds are deposits only
- Where Council incurs additional cost in administering the asset protection bond then additional fees will be charged. Examples of incurring additional cost include undertaking additional inspections over and above those stated below, arranging for sub-standard works or damaged assets/ infrastructure to be brought up to the required standards, re-inspections of work etc.
- Where additional fees are charged, the fees will be charged on a time and cost basis with a minimum fee of 1 hour plus disbursements and deducted from the bond amount prior to refund
- For item 3 above if the value of the additional fees exceeds the value of the bond then Council will invoice the Bond Holder for the balance outstanding.

	2022/23
REFUNDABLE ASSET PROTECTION BOND	
Refundable asset protection bond (where double check value or RPZ not required) - residential	\$1,070.00
Refundable asset protection bond where double check valve or RPZ required - residential	\$2,250.00
Refundable asset protection bond (where double check value or RPZ not required) - commercial	\$2,050.00
Refundable asset protection bond where double check valve or RPZ required - commercial	\$5,100.00
BOND PROCESSING AND INSPECTION FEES	
Bond processing and inspection fee (no vehicle crossing)	\$265.00
Bond processing and inspection fee (with a vehicle crossing)	\$365.50
Water, wastewater and stormwater connection inspection fee	\$155.00
SERVICE CONNECTION FEES	
Service connection application fee	\$243.90
Streetlight relocation fee	\$508.30
Services that may require a Service Connection Approval are: Water / Wastewater / Stormwater Connections; Streetlight Relocation and Vehicle Crossings. All Service Connection Applications require the payment of a refundable Asset Protection Bond.	
OTHER FEES	
Removal and replacement of juvenile street trees - per tree	\$791.60

Baycourt

Summary for 2022/23 proposed changes

- GST inclusive

	2022/23					
	Complex Commercial	Addison Commercial	X Space Commercial	Terrace Room Commercial	Green Room Commercial	Terraces
VENUE RENTAL - COMMERCIAL						
Non-performance e.g. meetings/conferences/private functions	\$4,255.00	\$2,645.00	\$977.50	\$333.50	\$333.50	\$632.50
Performances*	\$4,025.00	\$2,530.00	\$943.00	\$230.00	\$230.00	\$402.50
Exhibitions	\$4,025.00	\$2,530.00	\$632.50	\$230.00	\$230.00	\$402.50
Pre/Post Show Function	N/A	N/A	\$345.00	\$230.00	\$230.00	\$402.50

*or 12% of net box office takings, whichever is greater

SURCHARGES						
Statutory Days						50%
Additional Performance per Day						50%

	Complex Community	Addison Community	X Space Community	Terrace Room Community	Green Room Community	Terraces
VENUE RENTAL - COMMUNITY*						
Non-performance e.g. meetings/conferences/private functions	N/A	N/A	N/A	N/A	N/A	N/A
Performances*	\$2,012.50	\$1,265.00	\$471.50	\$115.00	\$115.00	\$201.25
Exhibitions	\$2,012.50	\$1,265.00	\$316.25	\$115.00	\$115.00	\$201.25
Pre/Post Show Function	N/A	N/A	N/A	N/A	N/A	N/A

*or 12% of net box office takings, whichever is greater

NOTE: COMMUNITY RATE applies to performances and exhibitions only

SURCHARGES						
Statutory Days						50%
Additional Performance per Day						50%

Bay Venues Limited (BVL)

Summary for 2022/23 proposed changes

- Proposed increases are subject to Council/Policy Committee decisions. Note: this is the subject of a report to the Policy Committee

Bay Venues Limited is a Council Controlled Organisation that manages the following: Trustpower Baypark, Aquatic Venues including the Mount Hot Pools and Baywave, Indoor Sports Venues, Community Halls and Centres.

Tauranga City Council's Enduring Statement of Expectations states that fee increases can unilaterally be implemented by BVL unless these fees are increasing by more than inflation.

Information on User Fees is available on www.bayvenues.co.nz

	Incl. GST 2022/23
AQUATICS GENERAL ENTRY	
Baywave	
Adult	\$8.60
Child/Senior	\$5.70
Family	\$23.10
Spectator	\$1.60
Hydroslide	\$5.90
Spa/Sauna - additional to entry fee	\$5.40
Spa/Sauna Only - Adult	\$8.90
Spa/Sauna Only - Senior	\$6.70
Greerton	
Adult	\$5.50
Child/Senior	\$2.60
Family	\$13.10
Spectator	\$0.60
Memorial/Otumoetai	
Adult	\$5.30
Child/Senior	\$2.60
Family	\$12.80
Spectator	\$0.60
AQUATICS LANE HIRE	
Standard Lane Hire - Peak	\$9.30
Standard Lane Hire - Off-Peak	\$4.40
High User Lane Hire - Peak	\$9.30
High User Lane Hire - Off-Peak	\$4.40
Schools (9am - 3pm)	\$4.40
Adult Squad Baywave	\$4.20
Adult Squad Greerton/Memorial/Otumoetai	\$2.50
Child Squad Baywave	\$4.10
Child Squad Greerton/Memorial/Otumoetai	\$1.90
AQUATICS MEMBERSHIPS	
Baywave	\$458.70
Greerton/Memorial/Otumoetai	\$277.70

Bay Venues Limited (BVL)

INDOOR SPORTS

Trustpower Arena

Adult - Standard	\$50.70
Adult - Community Regular	\$40.60
Youth/Senior - Standard	\$32.90
Youth/Senior - Community Regular	\$26.40

QEYC

Adult - Standard	\$35.60
Adult - Community Regular	\$28.40
Youth/Senior - Standard	\$25.20
Youth/Senior - Community Regular	\$20.10

Aquinas

Adult - Standard	\$27.20
Adult - Community Regular	\$23.20
Youth/Senior - Standard	\$18.60
Youth/Senior - Community Regular	\$16.30

Merivale Action Centre

Adult - Standard	\$27.20
Adult - Community Regular	\$23.20
Youth/Senior - Standard	\$18.60
Youth/Senior - Community Regular	\$16.30

Mount Sports Centre

Adult - Standard	\$27.20
Adult - Community Regular	\$23.20
Youth/Senior - Standard	\$18.60
Youth/Senior - Community Regular	\$16.30

Bay Venues Limited (BVL)

COMMUNITY HALLS

Bethlehem

Adult - Standard	\$25.60
Adult - Community Regular	\$20.50
Youth/Senior - Standard	\$19.90
Youth/Senior - Community Regular	\$16.10

Cliff Rd

Adult - Standard	\$12.70
Adult - Community Regular	\$10.30
Youth/Senior - Standard	\$9.00
Youth/Senior - Community Regular	\$7.20

Elizabeth St

Adult - Standard	\$12.70
Adult - Community Regular	\$10.30
Youth/Senior - Standard	\$9.00
Youth/Senior - Community Regular	\$7.20

Greerton

Adult - Standard	\$25.60
Adult - Community Regular	\$20.50
Youth/Senior - Standard	\$19.90
Youth/Senior - Community Regular	\$16.10

Matua

Adult - Standard	\$25.60
Adult - Community Regular	\$20.50
Youth/Senior - Standard	\$19.90
Youth/Senior - Community Regular	\$16.10

Tauriko Settlers Hall

Adult - Standard	\$22.70
Adult - Community Regular	\$15.40
Youth/Senior - Standard	\$17.30
Youth/Senior - Community Regular	\$14.50

Waipuna

Adult - Standard	\$22.70
Adult - Community Regular	\$15.40
Youth/Senior - Standard	\$17.30
Youth/Senior - Community Regular	\$14.50

Welcome Bay

Adult - Standard	\$25.60
Adult - Community Regular	\$20.50
Youth/Senior - Standard	\$19.90
Youth/Senior - Community Regular	\$16.10

Bay Venues Limited (BVL)

COMMUNITY CENTRES

Arataki

XL Room (Heron/Dotterel Combined)

Adult - Standard	\$32.30
Adult - Community Regular	\$25.70
Youth/Senior - Standard	\$28.00
Youth/Senior - Community Regular	\$22.80

Large Room (Heron, Dotterel)

Adult - Standard	\$20.80
Adult - Community Regular	\$16.60
Youth/Senior - Standard	\$16.00
Youth/Senior - Community Regular	\$12.70

Medium Room (Kingfisher, Penguin)

Adult - Standard	\$15.10
Adult - Community Regular	\$12.10
Youth/Senior - Standard	\$13.10
Youth/Senior - Community Regular	\$10.60

Small Room (Sandpiper, Oystercatcher)

Adult - Standard	\$11.60
Adult - Community Regular	\$9.60
Youth/Senior - Standard	\$10.30
Youth/Senior - Community Regular	\$8.30

Papamoa Community Centre

Large Room (Tohora, Aihe)

Standard	\$30.40
Community Regular	\$24.40

Medium Room (Mako)

Standard	\$28.10
Community Regular	\$20.80

Small Room (Tamure, Tarakihi, Patiki, Atrium)

Standard	\$21.90
Community Regular	\$14.70

Papamoa Sport & Recreation Centre

Surfbreaker/Dunes Room combined

Adult - Standard	\$32.30
Adult - Community Regular	\$25.70
Youth/Senior - Standard	\$32.30
Youth/Senior - Community Regular	\$25.70

Large Room (Surfbreaker Dunes, Beachside)

Adult - Standard	\$20.80
Adult - Community Regular	\$16.60
Youth/Senior - Standard	\$16.00
Youth/Senior - Community Regular	\$12.70

Medium Room (Driftwood)

Adult - Standard	\$15.10
Adult - Community Regular	\$12.10
Youth/Senior - Standard	\$13.10
Youth/Senior - Community Regular	\$10.60

Small Room (Seashell, Shoreline)

Adult - Standard	\$11.60
Adult - Community Regular	\$9.60
Youth/Senior - Standard	\$10.30
Youth/Senior - Community Regular	\$8.30

Building Services

Summary for 2022/23 proposed changes

- Solar Heater processing charges have been waived as this area is something we are promoting.
- Levies unchanged as these are set by regulations.
- Inconsistencies between Building Consent, Certificates of Acceptance and Minor Variations fees aligned with Building Consent fees.
- Filing fee for third party reports reduced to cover actual time taken.
- Inflation and rounding has been applied to all other proposed user fees for 2022/23.

General notes on fees

Fees for building services can be paid by clicking the blue hyperlink on your invoice or online at <https://www.tauranga.govt.nz/council/forms-fees-and-payments/payments/pay-sundry-invoice-online>. Payment can also be made in person at our customer service centre, or online through internet banking, debit cards or credit cards. You'll need your invoice number and customer number as shown on your invoice.

Any functions or services that are provided but are not specifically detailed in this schedule will be charged at the relevant officer charge out rate. All charges by Council must be paid as soon as practicable. Applications that are not accepted at the time that they are submitted may incur administration costs.

Where this document refers to Residential 1, 2, 3 or Commercial 1, 2, 3 this is the complexity of work according to the National BCA Competency Assessment System Levels.

	Incl. GST 2022/23
SOLID OR LIQUID FUEL HEATERS	
Solid or liquid fuel heaters (residential pre-approved models only). The fixed fee includes processing, inspections, administration and a Code Compliance Certificate. Additional fees may apply if requests for further information or additional inspections are required.	
Solid or liquid fuel heaters (freestanding one inspection)	\$482.00
Solid or liquid fuel heaters (Inbuilt two inspections)	\$683.00
SOLAR WATER HEATER	
Solar Water Heater - processing costs covered by rates	\$0.00
BUILDING CONSENT FEES	
Staff hourly rates (including GST) fees	
Administration	\$159.00
Code Compliance Auditors	\$206.00
Building Officers	\$248.00
General Specialist Engineer & Consultants	\$250.00
Senior Specialist Engineer & Consultants	\$275.00
Team Leader	\$290.00
Manager/Project Manager/Legal Services	\$299.00
Structural Engineering Processing Fee	\$273.00
Please Note: External Specialists fees are charged out if they exceed the staff hourly rates at actual costs plus TCC admin time.	Actual costs plus TCC admin time.
PROJECT INFORMATION MEMORANDA (PIM) - FIXED FEE	
Residential	\$670.00
Commercial	\$846.00
BUILDING CONSENT EXTENSION OF TIME	
(To commence building work under a building consent).	
Residential	\$159.00
Commercial	\$201.00

Building Services

	2022/23
ONLINE SYSTEM FEE	
Project value up to \$19,999	No Charge
Project value \$20,000 to \$99,999	\$43.00
Project value \$100,000 to \$499,999	\$122.00
Project value \$500,000 to \$999,999	\$390.00
Project value over \$999,999	\$670.00
AMENDED PLANS	
(plus hourly charge as applicable)	
Amended building Consent, Applications –project Value (amendment) up to \$9,999	\$76.00
Amended building Consent, Applications –project Value (amendment) - \$10,000 to \$19,999	\$154.00
Amended building Consent, Applications –project Value (amendment) - \$20,000 to \$99,999	\$221.00
Amended building Consent, Applications –project Value (amendment) - \$100,000 and over	\$389.00
On-site minor variation (Residential)	\$201.00
On-site minor variation (Commercial)	\$244.00
CERTIFICATE OF ACCEPTANCE (COA) APPLICATION	
Current Building Consent fees will also be charged in addition to the application fee	
Residential (Non- refundable COA application acceptance fee, plus normal Building Consent fees). This fee is still payable if the COA application once reviewed is refused.	\$805.00
Commercial (Non- refundable COA application acceptance fee, plus normal Building Consent fees). This fee is still payable if the COA application once reviewed is refused.	\$1,053.00
COA Administration Fee - fixed fee	\$200.00
COA Site Inspection - Residential - per 45min inspection slot. Inspection time will be charged in 45min blocks, and will include travel time, time on site and time spent completing associated inspection documentation.	\$201.00
COA Site Inspection - Commercial - per 45min inspection slot. Inspection time will be charged in 45min blocks, and will include travel time, time on site and time spent completing associated inspection documentation.	\$244.00
BUILDING CONSENT ADMINISTRATION CHARGES & LEVIES	
Building Consent Checking Fee (per hour)	\$232.00
Building Consent Authority Accreditation and Assessment Levy. Charged for meeting the standards and criteria under the Building Accreditation Regulations 2006	\$1.25
Building research levy (\$1 per \$1,000 (or part there-after of building works \$20,000 or more). The Building Act 2004 requires the Council to collect a levy to be paid to the Building Research Association of NZ (BRANZ).	\$1.00
Building levy (\$1.75 per \$1,000 (or part there-after of building works \$20,444 or more). The Building Act 2004 requires Council to collect a levy to be paid to the Ministry Business Innovation and Employment (MBIE).	\$1.75
CODE COMPLIANCE CERTIFICATE (CCC)	
Project value up to \$19,999 - fixed fee, plus hourly charges as applicable	\$157.00
Project value \$20,000 to \$99,999 - fixed fee, plus hourly charges as applicable	\$406.00
Project value \$100,000 to \$499,999 - fixed fee, plus hourly charges as applicable	\$596.00
Project value \$500,000 and over - fixed fee, plus hourly charges as applicable	\$1,090.00
Historic Code Compliance Certificate (older than 5 years old) Drainage, Solid Fuel Heaters, Solar, Retaining Walls - fixed fee, in addition to CCC project value fees, plus hourly charge fees as applicable.	\$406.00
Historic Residential Code Compliance Certificate (older than 5 years old) - fixed fee, in addition to CCC project value fees, plus hourly charge fees as applicable.	\$815.00
Historic Commercial Code Compliance Certificate (older than 5 years old) - fixed fee, in addition to CCC project value fees, plus hourly charge fees as applicable.	\$1,604.00
CCC Reactivation Fee	\$265.00
COMPLIANCE SCHEDULE	
Schedule Application Base Fee - fixed fee, plus fee per feature and hourly charges as applicable	\$137.00
Amendment to Compliance Schedule - fixed fee, plus fee per feature and hourly charges as applicable	\$124.00
Additional Fee per Feature Identified in Schedule	\$33.00
Building Warrant of Fitness Site Audit per hour	\$204.00
Expired BWOF charge - fixed fee	\$204.00
Non-compliance (Notice to fix charge) - fixed fee	\$204.00
Process Building Warrant of Fitness - fixed fee	\$114.00

Building Services

	2022/23
SITE INSPECTIONS	
Residential. Inspection time will be charged in 45min blocks, and will include travel time, time on site and time spent completing associated inspection documentation.	\$201.00
Commercial. Inspection time will be charged in 45min blocks, and will include travel time, time on site and time spent completing associated inspection documentation.	\$244.00
Building Inspections same day cancellation (each) - Residential	\$201.00
Building Inspections same day cancellation (each) - Commercial	\$244.00
OTHER BUILDING CHARGES	
NZ Fire Service Review Unit Charges	Actual Cost
BUILDING REPORTS	
Subscription of Building Consent Approval Information	
Weekly service - fee per week	\$26.50
Monthly service - fee per month	\$53.00
EARTHWORKS MONITORING	
Monitoring Fee	\$240.00
CERTIFICATE OF PUBLIC USE	
Provided that where the cost to process a certificate for public use exceeds the scheduled deposit fee then additional time will be charged at the relevant officer charge out rate.	
Commercial 1 & 2	\$715.00
Commercial 3	\$1,100.00
Certificate of Public Use extension of time	\$320.00
TCC ADMIN FEE FOR BUILDING ACT NOTICE	
Section 72, Section 75, Section 124 notice administration fee - fixed fee, actual time and LINZ registration cost will be charged directly to the applicant by Council's solicitors.	\$229.00
Building Act Section 37 Administration fee	\$232.00
Exemption Fee (application for exemption from the building consent requirements). For project value up to \$19,999 - fixed fee, plus hourly charge fees as applicable.	\$232.00
Exemption Fee (application for exemption from the building consent requirements). For project value \$20,000 to \$499,999 - fixed fee, plus hourly charge fees as applicable.	\$552.00
Exemption Fee (application for exemption from the building consent requirements). For project value \$500,000 and over - fixed fee, plus hourly charge fees as applicable."	\$1,088.00
Filing Fee - for receiving third party specialist commercial building reports or other information to place on the property file at owner's request.	\$248.00
(Note each document placed on Council's property file must have a disclaimer in favour of, acceptable to, & indemnifying Council in all respects, put on the document and signed by the applicant).	
Waiver or Modification of the building code	\$143.00
Notice to Fix	\$455.00
Notice to Fix extension of time	\$186.00
Obtaining a Certificate of Title charge	\$37.00
SWIMMING POOL	
Swimming pool Compliance inspection fee (each inspection)	\$160.00
PRE- APPLICATION ADVICE	
Pre- Application and Project concept development meetings (based on the charge out rates of the officers in attendance)	Refer to hourly charge out rates. First 0.5 hour free, then charge applies
Pre-Application - Commercial Quality Assurance Projects (based on the charge out rates of the officers in attendance)	Refer to hourly charge out rates. First 0.5 hour free, then charge applies

Development Contribution Fees

Summary

No Changes. Refer to Development Contributions Policy.

DEVELOPMENT CONTRIBUTION OBJECTIONS

If a person objects to Council's requirement that a development contribution be made, in accordance with section 199C of the Local Government Act, then Council may recover from the person its actual and reasonable costs in respect of the objection (section 150A of the Local Government Act).

- Costs relating to staff time will be charged at the rates specified for the relevant staff member as set out in the user fees and charges (refer to Planning fees)
- Other costs may include photocopying and printing, actual and administration costs incurred in holding and managing the objection, planning and specialist reports and actual costs incurred for external consultants and/or specialists
- Council may also recover costs incurred in respect of the selection and engagement of the development contributions commissioners

Development Works

Summary for 2022/23 proposed changes

- Proposed increase for Subdivision Reserves, Stormwater Reserves and Streetscape Maintenance Fee due to increased contract rates.
- Inflation and rounding has been applied to all other proposed user fees for 2022/23.

2022/23

DEVELOPMENT WORKS APPROVALS, OBSERVATIONS / TESTING / REINSPECTIONS

The Development Works Approval fee is to be paid at the time of application for Development Works Approval.

The fee is a non-refundable deposit. The costs associated with reviewing the engineering plans, observation/testing and monitoring of the development works will be deducted from the deposit fee. Where the costs incurred exceed the deposit fee the consent holder will be invoiced for the outstanding balance.

Periodic observations will be carried out weekly during construction. A minimum monthly charge will apply for all active Development Works Approval applications.

Minimum monthly charge for active Development Works Approval application	\$209.00
Project value less than \$10,000	\$1,635.00
Project value between \$10,000 and \$100,000	\$1,605.00
Project value greater than \$100,000	\$3,745.00

CCTV INSPECTIONS OF GRAVITY DRAINAGE LINES

CCTV Inspections and/or reinspections	Developer cost
CCTV technical review and data conversion (approximately \$2.40 per metre plus GST)	Actual costs charged
CCTV processing fee	\$96.26

CATEGORY 1 AND 2 GEO-PROFESSIONAL PRE-QUALIFICATION

Application for Category 1 or 2 accreditation	\$1,090.00
Application for renewal - continuance at same level	\$654.00

SUBDIVISION RESERVES, STORMWATER RESERVES AND STREETScape MAINTENANCE FEE (IN LIEU OF DEVELOPER MAINTENANCE) TAURANGA CITY COUNCIL WILL DETERMINE WHICH FEE IS APPROPRIATE FOR THE DEVELOPMENT

Type 7 Mowing - Grass Height 30mm-60mm	\$0.12/m ² /month
Type 8 Mowing - Grass Height 30mm-100mm	\$0.06/m ² /month
G2 Gardens	\$0.58/m ² /month
G3 Gardens	\$0.23/m ² /month
G4 Gardens	\$0.12/m ² /month
H1 Hedges - below 600mm high	\$2.33/LM/month
H2 Hedges - below 1800mm high	\$2.33/LM/month
E1 Reveg - year 0-2	\$0.35/m ² /month
E2 Reveg - year 2-4	\$0.23/m ² /month
E3 Reveg - year 4-6	\$0.06/m ² /month
E4 Reveg - over mature site	\$0.08/m ² /month
Tree Maintenance	\$89.70/tree/year

INCOMPLETE WORKS AND LANDSCAPING BONDS (SEE INFRASTRUCTURE DEVELOPMENT CODE SECTION QA7)

Minimum bond amount is \$5,000.00

Landscape maintenance bond	Plus 25% for engineering supervision/escalation, plus GST
Incomplete works bond	Plus 25% for engineering supervision/escalation, plus GST
Administration fee (non-refundable)	\$540.20

POTENTIALLY REFUNDABLE COMPONENTS

Landscape maintenance bond	Cost plus 25% contingency plus GST
Incomplete works bond	Cost plus 25% contingency plus GST

Development Works

	2022/23
AS-BUILT INFORMATION RECEIVED IN PAPER FORM	
Base Fee	\$219.32
Cost per allotment	\$115.54
Digital Conversion Fee - applied per allotment when a PDF of the as-built information is not provided with the electronic record as-builts	\$65.34
AS-BUILT INFORMATION RECEIVED IN ELECTRONIC FORM*	
Base Fee	\$219.32
Cost per allotment	\$71.69
Digital Conversion Fee - applied per allotment when a PDF of the as-built information is not provided with the electronic record as-builts	\$65.34
*The electronic version must comply with the Infrastructure Development Code (IDC)	
AS-BUILT INFORMATION RECEIVED IN PAPER FORM - 2 LOT SUBDIVISION ONLY	
Fixed fee	\$316.64
INCORRECT AS-BUILT INFORMATION	
When as-built information provided to Council is found to contain incorrect service information (i.e. incorrect service connections, data, dimensions, co-ordinates, references, or does not match what is found or observed out in the field), then Council will charge the Consultant responsible for the costs incurred in following up the incorrect information or co-ordinating the finding of incorrect as-built information.	Actual cost with a minimum charge of one hour plus disbursements. Thereafter on an actual cost basis.
Note: Where incorrect as-built information is found by Council and the consultant concerned does not assist in rectifying the incorrect as-builts or finding the incorrectly shown service connections, then Council will no longer accept as-built information.	

Digital Services

Summary for 2022/23 proposed changes

- Proposed inflation and rounding increase for fees for 2022/23.

	2022/23 Term: 2-4 years	2022/23 Term: > 5 years
DARK FIBRE		
Per pair per month	\$1,080.29	\$861.07
Per core per month	\$754.11	\$534.80
LIT FIBRE		
10 Mb/s per month	\$320.88	\$288.79
100 Mb/s per month	\$754.11	\$679.24
1000 Mb/s per month	\$1,625.78	\$1,299.60
Installation	\$1,604.39	\$1,604.39
RACK LEASE		
1 Rack in Cameron Road Data Centre per month (Local Government/Government)	\$1,604.39	\$1,604.39
1 Rack in Cameron Road Data Centre per month (Commercial)	\$1,925.26	\$1,925.26
1 Rack Unit in Spring Street per month (Local Government/Government)	\$42.78	\$42.78
1 Rack Unit in Spring Street per month (Commercial)	\$48.18	\$48.18

Elder Housing

Summary for 2022/23 proposed changes

- Inflation and rounding has been applied to the proposed user fees for 2022/23

	2022/23
ELDER HOUSING	
Single (per week) - contact Council for further clarification	\$152 to \$177
Double (per week) - contact Council for further clarification	\$184 to \$204

Note: Tenants must pay fortnightly in advance. A bond of two weeks rent is required for new tenants.

Enviromental Health and Licensing - Alcohol Fees

Summary for 2022/23 proposed changes

- Inflation and rounding has been applied to the proposed user fees for 2022/23

The Sale and Supply of Alcohol Act 2012 sets licensing fees for on, off, and club licences. The default fees vary depending on the 'cost/risk rating' of each premises. The default fees consist of:

- an application fee, which licensees will have to pay when they apply for a new, renewed, or variation to a licence, and
- an annual fee, which must be paid by licensees each year.

A premises' cost/risk rating will be determined by a combination of factors including opening hours, type of premises, and whether they have had any enforcement issues. A framework is available for determining cost/risk rating.

Use the calculator to work out how much you will pay for your alcohol licence:

<https://www.tauranga.govt.nz/business/permits-and-licences/alcohol/alcohol-licences/licensing-fees-and-calculator>

2022/23	
ALCOHOL LICENCING	
Website public notification of liquor application	\$168.00
MISCELLANEOUS	
Extract of any record or register	\$61.00
LIQUOR LICENSING APPLICATIONS (AS SET BY LEGISLATION)	
On Licence <ul style="list-style-type: none">- Variation or Cancellation of Conditions of On Licence- Renewal of On Licence On Licence (BYO) <ul style="list-style-type: none">- Variation or Cancellation of Conditions of On Licence (BYO)- Renewal of On Licence (BYO) Off Licence <ul style="list-style-type: none">- Variation or Cancellation of Conditions of Off Licence- Renewal of Off Licence Off Licence (Caterer or Auctioneers) <ul style="list-style-type: none">- Variation or Cancellation of Conditions of Off Licence (Caterer or Auctioneer)- Renewal of Off Licence (Caterer or Auctioneer) Club Licence <ul style="list-style-type: none">- Variation or Cancellation of Conditions of Club Licence- Renewal of Club Licence Special Licence <ul style="list-style-type: none">- Temporary Authority- Temporary Licence during repairs from other than licenced premises- Manager's Certificates- Renewal of Manager's Certificate <p><i>These fees are all set by parliament and will vary depending on the circumstances. Please contact Tauranga City Council's liquor licensing team for further information.</i></p>	Fees calculated according to the type of application and the premises risk score.

Enviromental Health and Licensing - Food Fees

Summary for 2022/23 proposed changes

- Inflation and rounding has been applied to the proposed user fees for 2022/23.

	2022/23
FEES FOR FUNCTIONS UNDER THE FOOD ACT 2014	
Initial Food Control Plan (Registration fee + Verification Fee)	\$800.00
Registration fee (Food Control Plan & National Programme) (per site)	\$323.00
Verification fee (Food Control Plan and National Programme) up to 3 hrs of staff time	\$477.00
Fee (per hour) for additional verification time exceeding 3 hours (including corrective action)	\$159.00
Registration renewal fee (per site)	\$169.00
Cancelling a verification less than 24 hours of the scheduled date and time/no person available for the verification	\$159.00
Change to Food Control Plan or National Programme	\$164.00
Printing an additional food control plan and diary (per set)	\$58.00
FOOD SAFETY OFFICER COMPLIANCE MONITORING	
Fee (per hour) for Food Safety Officer investigation and powers exercised under the Food Act 2014	\$200.00

Enviromental Health and Licensing - Other Premise Fees

Summary for 2022/23 proposed changes

- Inflation and rounding has been applied to the proposed user fees for 2022/23

	2022/23
HAIRDRESSERS	
New	\$265.00
Annual Registration	\$132.00
CAMPING GROUNDS	
Annual Registration	\$349.00
FUNERAL DIRECTORS	
Annual Registration	\$132.00
MORTUARY	
Annual Registration	\$265.00
SWIMMING POOLS	
Bacteriological Test if required - per test	Based on time & cost incurred
OFFENSIVE TRADES	
Annual Registration	\$259.00
INSPECTION AND ENFORCEMENT FEES	
Inspections as a result of non-compliance with any regulations under the Health Act 1956	\$169.00
OTHER	
Transfer of all premises Annual Licences and Registrations	\$58.00
Permit or inspection fee relating to any matter not provided for in this schedule	\$169.00
GAMBLING VENUE CONSENT	
Relocation Application	\$1,112.00

Filming fees - Venues & Events

		2022/23	
		Half day (up to 4hrs)	Full Day
FILMING FACILITATION FEE			
Low impact		\$100.00	\$100.00
Medium impact		\$150.00	\$300.00
High impact		\$300.00	\$600.00
		One off	
OUTDOOR VENUE HIRE RATES			
Audit fee			\$100.00

Historic Village

	2022/23		
	Per Hour	Half Day	Full Day
INDOOR VENUE HIRE RATES			
Proposed rates for Meetings and Workshops			
Village Hall	\$115.00	\$265.00	\$525.00
Village Cinema	\$75.00	\$170.00	\$340.00
Balcony Room	\$130.00	\$585.00	\$585.00
Balcony Room Annex	\$35.00	\$75.00	\$155.00
Schoolhouse	\$40.00	\$90.00	\$180.00
Chapel	\$50.00	\$110.00	\$220.00
Chapel Amphitheatre	\$50.00	\$110.00	\$220.00
Proposed rates for Private Functions			
Village Hall	\$160.00	\$360.00	\$720.00
Village Cinema	\$100.00	\$235.00	\$465.00
Balcony Room	\$175.00	\$405.00	\$810.00
Balcony room Annex	\$45.00	\$100.00	\$205.00
Schoolhouse	\$55.00	\$120.00	\$240.00
Chapel	\$65.00	\$150.00	\$300.00
Chapel Amphitheatre	\$65.00	\$150.00	\$300.00
<i>Community Organisations receive a 20% discount on meetings in all venues</i>			
OUTDOOR VENUE HIRE RATES			
Village Square	\$60.00	\$135.00	\$270.00
Forresters Lawn	\$60.00	\$135.00	\$270.00
Front Lawn	\$60.00	\$135.00	\$270.00
Village Grounds A - Main Street, Market Street, Village Square, Forresters Lawn, Front Lawn	\$180.00	\$410.00	\$820.00
Village Grounds B - Village Green	\$240.00	\$545.00	\$1,090.00
Full Village (A+B)	\$360.00	\$815.00	\$1,640.00
<i>Community Organisations receive a 20% discount on meetings in all venues.</i>			

Land Information Fees

	2022/23
PROPERTY FILES	
Property file request via email/USB picked up from Service Centre	\$64.00
Courier charges within NZ (property files on USB and paper copy LIMs)	\$6.00
As-Built Plan - single plan printed	\$6.00
Code of compliance certificate - single page printed	\$6.00
Resource consent decisions - single decision document printed	\$6.00
RATES AND VALUATION PRODUCTS	
Any request for rating or valuation reports will be considered an official information request and charged on that basis	
RATES AND VALUATION PRODUCTS	
Residential - 10 day email service	\$313.00
Residential - 3 day email service	\$477.00
Commercial and Industrial - 10 day email service	\$583.00
Paper copy of electronic LIM	\$27.00 + cost of electronic LIM

Legal Services

Summary for 2022/23 proposed changes

- Inflation and rounding has been applied to the proposed user fees for 2022/23

	2022/23
LEGAL SERVICES FEES	
Legal Services - hourly rate	\$325.22

Libraries

Summary for 2022/23 proposed changes

- Proposed no increase for fees for 2022/23.
- Library user charges were reviewed in the 2016 Library Review. Revenue from charges is higher than comparable authorities.

			2022/23
OTHER LIBRARY FEES			
Item	Term	Renewal	
Majority of items for loan	3 weeks	Renewable twice	Free
Majority of magazines for loan	2 weeks	Renewable twice	Free
Top titles - Books	2 weeks	Renewable twice	\$3.00
- DVDs	2 weeks	Renewable twice	NA
Note: General Manager has discretion to set promotional special pricing from time to time			
Replacement Card - Adult	Permanent		\$5.00
- Child or Teen	Permanent		\$2.00
Reserves (holds) - Adult			Free
- Child or Teen			Free
Overdue items			NA
Unreturned items			Replacement cost + debt recovery charges + overdue charges
Interloan requests	Term as stipulated by lending Library		\$8.00
Extra charges may be incurred for urgent or international interloans			
Research			\$60.00 per hour
Printing from Library PCs	A4 black and white copies		\$0.20 per copy
Learning Centre Classes			
Black and White Photocopies	- A4		\$0.20
	- A3		\$0.40
Colour Photocopies	- A4		\$1.00
	- A3		\$2.00
Room Bookings			
Community Rate Room hire			\$20.00 per hour
Commercial Rate Room hire			\$40.00 per hour
Cancelled or Donated Items			As marked

Marine Facilities

Summary for 2022/23 proposed changes

- Proposed no increase for fees for 2022/23
- Cross Road Boat Park fees have been included as they were removed in error prior year.

All Marine Facility charges are shown as GST Exclusive unless expressly stated.

	2022/23
WHARF LICENCES CHARGES	
All wharf berthage charges are calculated on a per metre of vessel length (overall vessel length not waterline).	Daily Rate (or part day)
Fisherman's wharf	\$1.91 per metre
Railway Wharf	\$1.91 per metre
Fees are adjusted from time to time and published on the www.vesselworks.co.nz website.	
CROSS ROAD BOAT PARK INCLUDING GST	
10 metre spaces charges can be paid monthly or annually in advance	\$186.40
9 metre spaces charges can be paid monthly or annually in advance	\$177.90
8 metre spaces charges can be paid monthly or annually in advance	\$167.30
7 metre spaces charges can be paid monthly or annually in advance	\$158.90
Tractor Park	\$10.50
CROSS ROAD BOAT RAMP	
Commercial use of the ramp based upon rates published on the Vessel Works website.	
MARINE PRECINCT SERVICES (VESSEL WORKS)	
The schedule of charges are published on the www.vesselworks.co.nz website and updated from time to time as required.	

Miscellaneous Charges

Summary for 2022/23 proposed changes

- Inflation, growth and rounding has been applied to the proposed Omokoroa wastewater volumetric charge for 2022/23
- Inflation and rounding has been applied to the all to other proposed user fees for 2022/23

	2022/23
CONSULTANCY FEE	
Hourly rate - minimum charge of one hour, then charged per 1/2 hour	\$135.87
STREET NAMING AND NUMBERING SERVICE	
Street Numbering Notification - Annual Subscription	\$498.47
Street Naming Notification - Annual Subscription	\$222.50
GIS PRODUCTS	
A0 per copy	\$54.64
A1 per copy	\$43.95
A2 per copy	\$32.09
Note: Printing and data extraction will incur effort at the list hourly rate. Provision of data is subject to TCC data policy.	
PHOTOCOPYING/PRINTING	
Black and White	
A4 - original - per copy	\$0.32
A3 - original - per copy	\$0.64
Colour	
A4 - original - per copy	\$1.69
A3 - original - per copy	\$2.22
Deposited Plans	\$5.51
Aerial Photographs	\$5.51
STRATEGIC PROPERTY FEES	
Road stopping application - non-refundable deposit	\$545.49
Property - Professional Services Staff Time (per hour)	\$243.57
OMOKOROA WASTEWATER VOLUMETRIC CHARGE	
Conveyance, treatment and disposal fee (per cubic metre)	\$2.30/m ³

Mount Maunganui Beachside Holiday Park

	2022/23			
	Peak*	Shoulder 1	Off Peak	Shoulder 2
CARAVAN AND TENT SITES				
Premium site	\$80.00	N/A	N/A	N/A
Site (standard)	\$74.00	\$61.00	\$51.00	\$56.00
Additional Person - adult	\$29.00	\$26.00	\$26.00	\$26.00
Additional Person - child	\$16.00	\$11.00	\$11.00	\$11.00
Single rate	N/A	\$32.00	\$32.00	\$32.00
Day stay - per person	N/A	\$32.00	\$32.00	\$32.00
Onsite caravans	\$95.00	\$80.00	\$70.00	\$80.00
Cabins - Twin share	\$150.00	\$130.00	\$105.00	\$125.00
Ensulted cabins	\$190.00	\$170.00	\$140.00	\$160.00

*Peak season is between 20 December through to 6 February

	2022/23
OTHER CHARGES	
Washing machine	\$4.00
Dryers	\$4.00
Storage (per day)	\$15.00

DEPOSITS	
For one night stay	\$20.00
For two night stay	\$40.00
For more than two night stay	\$100.00
Maximum Refund	50%

ANNUAL LICENCE TO OCCUPY (PER ANNUM)	
Seaview site	\$7,400.00
Non Seaview Site	\$6,400.00
Premium site	NA

INFORMATION CENTRE FEES	
Brochure Display	\$180.00
Poster Display in Amenity Facilities	
A1	\$582.00
A3	\$371.00
A4	\$212.00
Digital Advertising	
Advertising in the info centre for 3 months	\$635.00
Advertising in the info centre for 6 months	\$953.00
Advertising in the info centre for 12 months	\$1,694.00

Occupation of Council Land

Summary for 2022/23 proposed changes

- Inflation and rounding has been applied to the proposed user fees for 2022/23

	2022/23
GROUP 1 - CASUAL OR ONE-OFF COMMUNITY USE	
(a) Community Group using land with no facilities	No charge
(b) Community Group using facility such as carpark	Recovery of costs incurred
GROUP 2 - ON-GOING COMMUNITY USE	
(a) Charitable - Service Focus (earn no income, rely only on donations)	
Occupy TCC owned and maintained (building) - Base annual charge (must meet 100% share of operating expenses excluding maintenance).	\$545.00 pa then \$10.10 pm ² above 150m ² occupied
(b) Non Profit - Service Focus (income earning, profile/services direct to the community)	
Occupy TCC owned and maintained (building) - Base annual charge (must meet 100% share of operating expenses excluding maintenance).	\$872.00 pa then \$10.10 pm ² above 150m ² occupied
(c) Income Earning - Revenue Retained (includes Sports Clubs)	
Occupy TCC owned and maintained (building) - Base annual charge (must meet 100% share of operating expenses plus agreed annual maintenance costs).	\$1,274 pa then \$15 pm ² above 150m ² occupied
Commercial Revenue Fee: All Group 2 (c) organisations or clubs will pay an additional fee based on the previous years audited annual report.	5% of revenue received above \$105,900 pa from identified commercial activities.
Sports Groups - leased playing surfaces subject to policy	No charge
(d) Community group using land on an ongoing basis through a lease or licence. Annual rentals will be determined as follows:	
Base administration fee	\$254.00pa plus GST
A per square metre charge for exclusive use area, per annum:	
0 - 100m ²	\$2.46pa plus GST
101 - 500m ²	\$2.03pa pm ² plus GST
501 - 1000m ²	\$1.44pa pm ² plus GST
1001 - 10000m ²	\$0.95pa pm ² plus GST
10001+m ²	\$0.74pa pm ² plus GST
GROUP 3 - GOLF CLUBS	
	% of revenue from membership and green fees collected (3% to 6% range).

Occupation of Council Land

	2022/23
GROUP 4 - COMMERCIAL USE	
(a) Casual or one-off private or commercial use	Minimum fee \$381.84
Exclusive - no saving benefit to Council - per approved application	
- Market rent based on % of land value. Open to negotiation following consideration of permitted use and expected revenue.	
- Rent can be reduced by 25% - 75% if partial benefit to Council is determined	
Non - Exclusive - as per above	Minimum fee \$163.65
On-going Private or Commercial Use	Minimum fee \$546.56
Exclusive - no saving benefit to Council - per approved application	
- Market rent based on % of land value. Open to negotiation following consideration of permitted use and expected revenue.	
- Rent can be reduced by 25% - 75% if partial benefit to Council is determined	
Non - Exclusive - as per above	Minimum fee \$327.29
Notes:	

These fees and charges do not apply to the Historic Village tenants.

Base charges are an indicative guide only. Final charge may be higher or lower depending on individual circumstances such as permitted use and expected revenue.

Official Information Requests

Summary for 2022/23 proposed changes

- Proposed no increase for fees for 2022/23
- These charges are consistent with the Ministry of Justice Charging Guidelines endorsed by the Office of the Ombudsman.

2022/23	
STAFF TIME	
Time spent by staff searching for relevant material, abstracting, collating, copying, transcribing and supervising access, where the total time involved is in excess of one hour.	\$76.80 per hour for each chargeable hour or part thereof after the first hour.
PHOTOCOPYING	
Copying or printing on standard A4 or foolscap paper where the total number of pages is in excess of 20 pages.	\$0.20 per page after the first 20 pages.
ALL OTHER CHARGES	
Shall be fixed at an amount which recovers the actual cost incurred. This includes:	Actual cost
- the provision of documents on computer disks;	
- the retrieval of information off-site	
- reproducing a film, video or audio recording	
- arranging for the requester to hear or view an audio or visual recording; and	
- providing a copy of any map, plan or other document larger than foolscap size.	

Note: The above charges are consistent with the Ministry of Justice Charging Guidelines endorsed by the Office of the Ombudsman.

Parking Fees

Summary for 2022/23 proposed changes

- Proposed increases for fees for 2022/23
- Parking fees (user fees) are proposed to increase by 20% across all parking fee types (or rounded up to the nearest 50c which may result in larger % increases on a particular parking fee).
- Aim is to pay off working capital balance at end of LTP

	2022/23
PAID PARKING AREA	
Paid Parking Area - Dive Crescent	\$7.50
Paid Parking Area - Cliff Road	\$6.00
Paid Parking Area (Off Street)	\$12.00
Paid Parking Area - per hour (on and off street)	\$3.00
CONTRACTORS ONLY	
Daily permit in paid parking area (*Incremental increase up to \$57.00)	\$14.50
Daily permit in time-restricted parking space	\$7.50
PARKING BUILDINGS - CASUAL	
0-1 hours	\$2.50
1-2 hours	\$4.00
2-3 hours	\$6.00
3-4 hours	\$8.50
4-5 hours	\$11.00
5-6 hours	\$13.50
6-7 hours	\$14.50
7-8 hours	\$17.00
8+ hours	\$17.00
Overnight	\$6.00
Lost ticket	\$24.00
PARKING BUILDINGS - LEASED	
Spring Street Lease - Covered (monthly)	\$276.00
Spring Street Lease - Uncovered (monthly)	\$252.00
Spring Street Lease - Basement (monthly)	\$348.00
Elizabeth Street Lease - Covered (monthly)	\$276.00
Elizabeth Street Lease - Uncovered (monthly)	\$252.00
Harington Street Lease - Covered (monthly)	\$276.00
OFF-STREET LEASED CARPARKS	
TV 3 Lease	\$276.00
Kingsview - Lease	\$276.00
Devonport - Lease	\$252.00
Dive Crescent - Lease	\$154.00

Parking Fees

PRECEDENT CODES (AS SET BY LEGISLATION)		
C101	Failing to display current Warrant of Fitness	\$200.00
C201	No Certificate of Fitness (HMV)	\$600.00
P101	Parked within an intersection	\$60.00
P102	Parked within 6 metres of an intersection	\$60.00
P103	Parked near corner bend rise or intersection	\$40.00
P104	Parked on or near a Pedestrian Crossing	\$60.00
P105	Parked in a Prohibited Area	\$40.00
P106	Parked over time limit	\$12 >*
P107	Parked on a broken yellow line	\$60.00
P108	Parked in area reserved for hire or reward vehicle	\$60.00
P109	Parked within 6 metres of a bus stop sign	\$40.00
P110	Parked obstructing vehicle entrance	\$40.00
P111	Parked within 500mm of fire hydrant	\$40.00
P112	Parked between fire hydrant and road marking	\$40.00
P113	Double parking	\$60.00
P114	Incorrect kerb parking - left hand side of road (R818)	\$40.00
P115	Parked on a footpath or cycle path	\$40.00
P116	Parked a trailer on a road over seven days	\$40.00
P117	Inconsiderate parking	\$60.00
P119	Parked on a loading zone	\$40.00
P120	Incorrect angle parking	\$40.00
P127	Parked on a flush median/traffic island	\$40.00
P128	Parked in a special vehicle lane	\$60.00
P129	Parked on a level crossing	\$150.00
P130	Parked near a level crossing	\$150.00
P132	Left passenger service vehicle unattended in a reserved stopping space	\$60.00
P386	Parked in a Pay Area without paying applicable fee	\$40.00
P212	Parked a vehicle for purposes display or promotion	\$40.00
P385	Parked in a Pay Area longer than paid for	\$12 >*
P344	Parked a heavy motor vehicle in a residential zone for more than 1 hour	\$40.00
P402	Using an unlicensed vehicle	\$200.00
P405	Displayed other than authorised motor vehicle licence	\$200.00
P410	Used vehicle with exemption from continuous licence	\$200.00
P936	Parked displaying a Vehicle for sale	\$40.00
P969	Parked on a mobility park - No card displayed	\$150.00

*Incremental increase up to \$57.00

Parks and Recreation

Summary for 2022/23 proposed changes

- Proposed increases to McLaren Falls hire charges to adequately reflect service provided and align fees with comparable regional parks.
- New fee proposed for McLaren Falls events with over 100 participants.
- New fees proposed for amenities use for events on Parks.
- New fees proposed for markets on public open space for commercial and not for profit organisations.

	2022/23
SPORTS FIELDS	
Sports Fields User Charges	No Charge
Use of Storage facilities	\$73.00
EVENTS ON PARKS	
Commercial, ticket price less than \$50.00 - per day	\$320.00
Commercial, ticket price more than \$50.00 - per day	\$3,700.00
Amenities charge – per site, weekdays, 9.00am to 5.00pm	\$35.00
Amenities charge – per site, after hours, weekends and public holidays	\$70.00
Markets on public open space per market - commercial operator	\$300.00
Markets on public open space per market - not for profit organisation	\$100.00
TAURANGA DOMAIN ATHLETICS TRACK	
Fees for Regular Athletics Club Use	
Junior Athletics Club Use (0-14 years) - Summer season	\$10.50 per person
Regular Junior Athletics Club Use (0-14 years) - Winter season	\$6.50 per person
Regular Senior Athletics Club Use (15+) - Summer season	\$17.00 per person
Regular Senior Athletics Club Use (15+) - Winter season	\$14.00 per person
Fees for Casual, Competition and Events Use	
Casual and Competition Use: Non-Club – Half Day (up to 4 hours)	\$150.00
Casual and Competition Use: Club – Full Day (up to 8 hours)	\$260.00
Hourly rate	\$41.00
<i>Note: 50% discount applies on above rates for Local Club use with seasonal memberships (i.e. club events)</i>	
COMMEMORATIVE TREES	
This reflects the cost to Council to purchase, transport and plant the tree, as well as attending to the on-going maintenance of the tree.	\$580.00
ROAD SIDE SIGNS	
Frame or Site per day (Frames will be allocated first if available)	\$3.00

Parks and Recreation

2022/23	
MCLAREN FALLS	
Hire Charges	
Group Bookings (per night 3pm to 10am)	
Hostel - sleeps 10	\$235.00
Group Bookings (day fee 10am to 3pm)	
Hostel - sleeps 10	\$80.00
Camping (per person per night)	
Adults	\$22.00
Children (aged 5 - 16)	\$10.00
Children under 5	Free
Showers (time limited)	Free
Events - over 100 participants	\$530.00
CAR PARKING FEE FOR MOORING HOLDERS (THE STRAND)	
Annual car parking fee	\$187.20
ELECTRICITY	
The following charges apply to any customer requiring the use of electricity from Council's power distribution boards:	
Domestic (10 amp outlet) - daily charge	\$12.92
Up to and including 32 amp 3 phase supply - daily charge	\$26.79
Any other supply from parks or reserves*	\$0.21 per kWh
*Based on meter reading	

Planning

Notes to Users - Please Read

The fees/deposits you pay for an application depend on the type and scope of the work you're proposing. To work out how much your application might cost, you may first need to talk to a professional and prepare your initial plans. All fees are deposits unless otherwise stated. All fixed fees are non-refundable. Please note that the deposits do not always cover all of the costs of processing an application. Where processing costs exceed the specified deposit, the additional costs will be invoiced separately in accordance with section 36(3) of the RMA. An assessment of total fees will be made based on actual cost (including any specialist reviews by internal staff based on the hourly rates specified etc.), external experts/specialists, commissioners or external consultants (processing). Alternatively, the balance of the deposit will be refunded if it is not required. Interim invoices will be issued. The required fee/deposit must be paid before any processing of the application will commence.

All fees, deposits and hourly rates are inclusive of GST.

Under Section 36AA of the Resource Management Act 1991 (RMA) a default discount policy will apply where a resource consent application is not processed within the timeframe(s) set out in the RMA, and the responsibility for the delay rests with Council.

All fees apply to applications made for resource consent for a qualifying development in an approved special housing area.

No fees are payable for non-notified, restricted discretionary land use consent applications for protected trees made under Chapter 6 of the City Plan. This relates solely to the consent application fees and not the monitoring fees. Monitoring activities are still to be charged, as described below under the relevant section.

2022/23	
PLANNING APPLICATION DEPOSITS AND FEES	
Land use Application Deposit Fees - Non-notified	
Controlled Activity	\$2,120.00
Restricted Discretionary and Discretionary Activities	\$4,240.00
Non-complying Activities	\$4,770.00
Other Land use Applications	
Overseas Investment Certificate	\$795.00
Deemed permitted activity application under section 87BA or 87BB of the RMA*	
Sale of Liquor - Section 100(f) (RMA & Building Code)	
* If issued as a result of a building consent application, charge is recorded against BC as actual time and cost	
Subdivision Applications Deposit Fees - Non-notified consent	
Up to and including 4 lot freehold	\$2,120.00
Additional lots at \$212 per lot to a maximum deposit fee of \$5,520	\$212.00 per lot after 4 lots
Unit Title Subdivisions (excluding section 5(1)(g) Certification)	\$2,120.00
Cross-lease to Freehold Titles	
Boundary adjustments *	
Amalgamation	
* Boundary Adjustment excludes the signing of any subsequent certificates to complete the boundary adjustment	
Other Subdivision Applications	
E-Dealing Authority and Instruction/Resigning	\$159.00
Right of Way Approvals/Amendment/Cancellation *	\$794.00
Alteration/Cancellation of a Building Restriction Line^ *	
Removal of Covenant^ *	
Creation/Amendment/Cancellation of Easement *	
Cancellation of Amalgamation Condition *	
Amendment or Cancellation of a Consent notice^ *	\$2,330.00
Application for Esplanade Waiver^ *	
^ These charges are exclusive of the fee for E-dealing Authority and Instruction	
* 50% of the deposit fee only is payable for any application/s that accompany an associated subdivision or land use consent. The fee structure aligns with efficiencies in processing when multiple applications are made for the same activity.	
Notified Subdivision and Land use Consent Applications *	
Limited Notification	\$8,480.00
Public Notification	\$10,600.00
Commissioner(s)	Actual cost
* The fees listed above are payable prior to the application and/or hearing proceeding. This is a stand alone deposit fee and will be charged once a decision on notification has been made. If notification is requested on receipt of an application, these fees alone are applied instead of those listed above. Any actual costs of the hearing that exceed the deposit fee will be charged as an additional charge, e.g. costs arising from the use of a specialist consultant, independent hearing commissioner(s) etc.	

Planning

2022/23

Section 223 Certification

These charges set out below represent a deposit only. We will record time and cost against all S223 applications and if our time and cost exceeds the deposit charge, then the Applicant will be required to pay the additional charges before uplifting the Section 223 Certificate.

Up to and including 4 lot freehold	\$425.00
Additional lots at \$85 per lot to a maximum deposit fee of \$1,356	\$85.00 per lot after 4 lots
Unit Title Subdivisions - Section 223	\$530.00
Section 32(2)(a) certification	\$900.00

Section 224 Certification

The charges set out below represent a deposit only. We will record time and cost against all S224 applications and if our time and cost exceeds the deposit charge, then the Applicant will be required to pay the additional charges before uplifting the Section 224 Certificate. Fees relating to the subdivision process are required to be paid before the section 224 certificate will be released.

Up to and including 4 lot freehold (including Boundary Adjustments)	\$741.00
Additional lots at \$106 per lot to a maximum deposit fee of \$1,696	\$106.00 per lot after 4 lots
Unit Title Subdivisions - Section 224	\$741.00

DESIGNATIONS

Outline plan of work*	\$1,589.00
Outline plan waivers*	As per Hourly rate/actual cost
Notice of requirement for Designation*	\$10,590.00
Designation alterations (Notified)*	\$10,590.00
Designation alterations (Limited Notified)*	\$8,475.00
Designation alterations (Non-notified)*	\$4,235.00
Designation Removals*	\$1,060.00

* These charges are exclusive of the fee for E-dealing Authority and Instruction

Direct Referral

Direct referral on Notified Application and Requirements	\$4,235
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GENERAL

Combined landuse and subdivision consents lodged non-notified (processed as a combined application)	\$5,520.00
Variation or Cancellation under RMA s127 or s221, review of conditions	\$2,650.00
Certificate of compliance including amendment to Cross-Lease, existing use (s139), outline plan, extension of lapse date (S125 and S126)	\$1,590.00
Consent transfer or surrender	As per Hourly rate/actual cost

For objections under s357 of the RMA, where an objection is to be considered by a hearings commissioner, the cost of considering and making a decision on the objection will be charged as follows:

Commissioner(s)	Actual cost
Council staff time	As per Hourly rate/actual cost
Pre-Application Meetings Includes any administrative time, the actual meeting time and includes discussing concepts, preliminary designs, proposed projects, rule assessments, applications ready to be lodged etc.	As per Hourly rate/actual cost
Duty planner advice Includes all general enquiries received and responded to. There will be no cost incurred over the first hour (one hour free). Once responding to or addressing an enquiry exceeds this first free hour, the enquiry will be treated the same as pre-application advice and be charged accordingly. This includes assessing whether an activity is permitted (if undertaken outside of a pre-application meeting).	As per Hourly rate/actual cost

Planning

2022/23

MONITORING

These fees are additional to the processing costs associated with every resource consent that requires monitoring of conditions and is a non-refundable fixed fee. The monitoring administration fee will be charged at the time the consent is issued, and the initial inspection fee included if an inspection is required. Any additional monitoring, investigation and inspection time will be charged when the monitoring has been carried out, at the specified hourly rate.

All Applications

Monitoring administration associated consent ^	\$106.00
Initial site visit/monitoring ^	\$318.00
Additional site inspections, investigation, monitoring administration, specialist, consultant fees, travel etc.* ^	As per hourly rate/actual cost

^ To be charged on land use and subdivision consents separately, including variation/change to consent conditions

* The Council will recover additional costs from the consent holder if more than one inspection, or additional monitoring activities (including those relating to non-compliance with consent conditions), are required. Additional charges will apply based on the hourly rate below and/or actual costs of specialists or consultants involved.

Noise Control

Fee payable by the occupier of a premises who applies to Council for property that has been seized and impounded after the issue of an Excessive Noise Direction notice	\$222.00
Fee payable by the occupier of a premises who applies to Council for property that has been seized and impounded after the issue of an Abatement Notice.	\$265.00
Noise measurement/monitoring (per hour)	\$231.00

General

Compliance with any National Environmental Standard	As per hourly rate/actual cost
Tree monitoring - monitoring activities to be charged, regardless of whether the tree related conditions are contained within a separate "tree" specific consent or within a building, land use or subdivision consent.*	As per hourly rate/actual cost

* For clarity, this does not relate to monitoring activities where the works are not ancillary to a principal activity, such as construction, earthworks or sediment control. Instead, these only relate to monitoring activities where tree related works are ancillary to a principal activity, such as earthworks underneath the dripline of a notable tree, and/or sediment controls which may affect a notable tree, and/or construction of a building or structure within the dripline of a tree or a subdivision that may affect a notable tree.

PLAN CHANGE / HERITAGE ORDERS

Request for Private Plan Change under First Schedule of the Resource Management Act 1991

If request agreed by Council for notification: Deposit	\$8,285.00
An assessment of total fees will be made based on actual cost (including any specialist reviews) or by specific agreement with the applicant. Where costs incurred are less than the deposit, the balance will be refunded.	

Request for Heritage Order under Resource Management Act 1991

An assessment of total fees will be made based on actual cost (including any specialist reviews) or by specific agreement with the applicant.

TAURANGA CITY PLAN

There is no hard copy updating service for the operative Tauranga City Plan.

All access to the Tauranga City Plan will be by electronic means through the Tauranga City Council website.

This is free of charge and will provide access to all updated City Plan and Plan Change information.

Hard copies may be inspected at the Council's customer service centre and at all public libraries.

Copying of the City Plan provisions can be undertaken upon request in the normal manner at the customer service centre.

DISBURSEMENTS

Council disbursements (mileage, copying, postage, etc.) may also form part of the costs incurred and may also be invoiced to an applicant on an actual cost basis.

Planning

2022/23

ASSET DEVELOPMENT FEES

An Asset Development Fee is charged where an application presents an effect on Council infrastructural assets or where it is proposed to vest assets in Council as part of the development. In this case, the application is also assessed by Council's Development Engineering team. The Asset Development Fee shall be charged on an actual time and cost basis.

APPLICATIONS LODGED WITH THE ENVIRONMENTAL PROTECTION AGENCY

Planning and specialist reports, charged at actual cost plus actual time and cost for administration. Expert evidence/advice charged at actual cost plus 10% administration fee. Legal fees charged at actual cost.

PLANNING STAFF FEES

The time taken to process an application (including any pre-application time, providing advice etc.) and to undertake associated post-consent work and monitoring will be charged at the relevant scheduled hourly rate, plus the actual cost of any external specialists consultants/commissioners and disbursements. Time will be charged at the hourly rate applicable at the time the work was carried out.

Application fees include consent processing, engineering design acceptance, construction audits and clearances, and certification. Additional fees are required to be paid before the section 224 certificate will be released. Bond and maintenance / defect liability clearance fees will be invoiced at the relevant time.

A minimum charge of 15 min will be applied as a starting point.

If the actual cost of processing exceeds the deposit paid, an invoice will be sent for the additional fees. Alternatively, the balance of the deposit will be refunded if it is not required. Interim invoices may be issued.

STAFF HOURLY RATES

Technical Level 3 - General Manager, Manager, Project Lead	\$265.00
Technical Level 2 - Intermediate, Senior, Principal, Team Leader, Development Engineering, Development Planner, Specialist, Advisor	\$233.00
Technical Level 1 - Planners and Officers	\$180.00
Administration - Administrators, Technicians, Co-ordinators	\$138.00

1. The particular technical hourly rate level is determined by staff competency levels.

2. Position titles vary across Council.

3. Hourly rates will be charged as per the above unless otherwise covered off elsewhere by specific groups across TCC. The higher of the rates will apply.

6. External resources may be engaged to address either expertise or capacity that is not available internally. Actual rates/costs will be oncharged.

7. Legal fees will be charged at actual rates/costs.

Debt recovery

Where the Council has issued an invoice for the payment of any fee or charge and the amount invoiced has not been paid by the stated due date on the invoice, the Council may commence debt recovery action. The Council reserves the right to charge interest, payable from the date the debt became due, and recover costs incurred in pursuing recovery of the debt

CITY & INFRASTRUCTURE PLANNING FEES

City Planning fees below are based on a cost recovery model taking into account the band based roles based on the productive working hours plus overhead allocation

	Per hour
Planners	\$200.00
Policy Planners	\$200.00
Senior Planning Engineers, Modellers & Analysts	\$235.00
Team Leader	\$270.00
Manager City Infrastructure Planning	\$318.00

Regulation Monitoring

Summary for 2022/23 proposed changes

- Inflation and rounding has been applied to the proposed user fees for 2022/23 where appropriate.
- Proposed increase to Mobile Shops fee for Marine Parade Tender sites. The fee was last reviewed in 2015.

	2022/23
MOBILE SHOPS	
Annual Licence Fee	\$626.00
Base Fee Marine Parade Tender sites per parking space (Christmas Day to Waitangi Day)	\$805.00
AMUSEMENT DEVICES	
One device for the first seven days or part thereof	\$10.00
For each additional device operated by same owner, for the first seven days or part thereof	\$2.00
For each device, for each further period of seven days or part thereof	\$1.00
OTHER	
Recovery of signage	\$137.00
- Signs seized in contravention of a bylaw	
- Where multiple signs are seized from the same location Council may exercise discretion of total charges on the basis of recovering all costs incurred	
Permit to operate motor vehicle on beach	\$42.00
GENERAL BYLAWS	
BUSKING PERMIT	
Fee per day	\$5.00
Fee per annum	\$26.00
Activity in Public Place - Permit Fee for stall in public place (raffle sale, craft markets and non profit organisations) - per stall per day	\$11.00
OTHER FEES	
OFFENSIVE TRADES	
Annual Registration	\$258.00
INSPECTION AND ENFORCEMENT FEES	
Request for health inspection and report prior to transfer, or any other reason	\$168.00
Inspections as a result of non-compliance with any regulations under the Health Act 1956	\$168.00
OTHER	
Transfer of all Annual Licences and Registrations	\$55.00
Permit or inspection fee relating to any matter not provided for in this schedule	\$165.00
GAMBLING VENUE CONSENT	
New Application	\$1,110.00
Subsequent or increase in number	\$838.00

Road Reserve Occupation (Corridor Access Requests)

Summary for 2022/23 proposed changes

- Inflation and rounding has been applied to the proposed user fees for 2022/23.
- Minor wording changes

Notes:

1. The following permit fees are deposits only.
2. Where Council incurs additional cost in managing the permit then additional fees will be charged. Examples of incurring additional cost includes additional processing and/or inspections due to the activity taking longer than anticipated, unfinished or unsatisfactory works, acting on complaints and any other costs incurred by Council related to the activity.
3. The additional fees will be charged on a time and cost basis with a minimum fee period of 1hr plus disbursement.

Permit Type	Permit Definition	2022/23
INSPECTION FEE		
Inspection fees in excess of those allowed for in the original permit type. This may be due to the activity taking longer than anticipated, unfinished or unsatisfactory works, acting on complaints and any other costs incurred by Council related to the activity. Re-inspection is required if reinstatement of works is not satisfactory or repairs are not undertaken within timeframe specified.		\$200.00
RETROSPECTIVE WORKS		
In general these works create high risk to other Road Reserve users and infrastructure as no formal approval has been granted to undertake works. Corridor Access Request applied for after works commenced onsite without consent. Fee applied in addition to the permit type relevant to the activity of works.		Double the fee to be determined depending on permit type applied
NON-UTILITY WORKS		
In general these works create very low risk to Road Reserve Zone users and infrastructure. This permit type will include the cost of 1 site inspection for active or completed works.	<ul style="list-style-type: none"> - Minor scaffolding works associated with small scale 'renovation or building maintenance. - Shop front fit outs / repairs / replacements. - Crane operations. - Building cleaning operations (water blasting). - Events that do not require a full road closure - Annual Global Traffic Management plan (non-invasive works such as; surveying, sign replacement, i.e. billboards/shop frontages, inspections and kerbside collection activities). - Road Reserve occupation i.e. skip bin, shipping/storage container - Standard Vehicle Crossing installations (per IDC drawing T431) on Low Volume roads with minimal impact to traffic. 	\$180.00
MINOR WORKS		
In general these works create low risk to Road Reserve users and infrastructure. This permit type will include the cost of 1 site inspection for active works and 1 inspection for completed works.	<ul style="list-style-type: none"> - Up to 2 calendar days duration (excluding reinstatement). - Simple service connections. - Up to 20m affected length. - Minor work associated with Utilities. - Overhead veranda works/canopy replacement. - Berm work only. - Larger scale scaffolding projects occupying the Road Reserve. - Annual Global Traffic Management Plan for low impact work in the berm only i.e. above-ground activities including vegetation control, garden maintenance and minor berm excavations of >50mm. <p>Note: Multiple sites for Minor Works may be considered under a single application at the discretion of the Corridor Manager.</p>	\$310.00

Road Reserve Occupation (Corridor Access Requests)

STANDARD WORKS

<p>In general these works create moderate risk to Road Reserve users and infrastructure.</p> <p>This permit type will include the cost of 2 site inspections for active works and 1 inspection for completed works.</p>	<ul style="list-style-type: none"> - More than 2 and up to 30 calendar days duration. - More than 20m and up to 250m affected length. - Any road crossing or intrusion whether open trench or trenchless. - Moderate inspection requirement. - Events with a full road closure up to 8 hours and not during the hours of 7am to 7pm <p>Note: Multiple sites for Minor Works may be considered under a single application at the discretion of the Corridor Manager.</p>	\$545.00
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COMPREHENSIVE WORKS

<p>In general these works create high risk to Road Reserve users and infrastructure.</p> <p>This permit type will include the cost of 3 site inspections for active works and 1 inspection for completed works.</p>	<ul style="list-style-type: none"> - More than 30 calendar days and up to a maximum of 12 months duration. - More than 250m affected length. - High inspection requirement. - Major work on Level 2 Roads. - Restricted property access. - Annual Global Traffic Management Plan (Physical activity above and below ground). - Construction sites (demolition & construction requires a separate application). - Events with a full road closure in excess of 8 hours or during the hours of 7am to 7pm 	\$995.00
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MAINTENANCE WORKS

<p>In general terms these are works agreed to by the Corridor Manager as likely to be completed under an Annual Global Traffic Management Plan (AGTMP)</p>	<ul style="list-style-type: none"> - Repair to an existing service or surface. - Excludes new works within the Road Reserve. - Can be completed with traffic management plans from an existing approved AGTMP i.e. if a site specific traffic management plan is required a separate permit fee may apply. 	No charge
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EMERGENCY WORKS

<p>An unexpected repair of a service to reduce the risk of significant or imminent threat of physical damage or destruction to Road Reserve users, infrastructure and property.</p>	<ul style="list-style-type: none"> - Duration no longer than 24 hours. - Rectification of a dangerous situation including support requested by an emergency service. 	No charge
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NOT FOR PROFIT EVENTS AND ROAD RESERVE OCCUPATION

<p>Community events undertaken by any Charity or 'not for profit' organisation in the road reserve for any length of time.</p>	<ul style="list-style-type: none"> - Public activity or gathering, sporting event, show or parade 	No charge
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Sustainability & Waste

Summary for 2022/23 proposed changes

- Proposed increase to Abandoned Cars Storage fee to reflect increase in contract rates.
- Inflation and rounding has been applied to all other proposed user fees for 2022/23.
- Public Events waste monitoring services are no longer provided and have been removed.
- Minor wording changes.

	2022/23
RESIDENTIAL KERBSIDE COLLECTION SERVICE**	
Garden waste service – Four weekly 240L bin	\$70.00
Garden waste service – Fortnightly 240L bin	\$100.00
Additional 45L bin for glass collection service	\$25.00
Additional 140L bin for rubbish collection service	\$140.00
Additional 240L bin for recycling collection service	\$65.00
Additional 23L bin for food scraps collection service	\$35.00
Additional 240L bin for garden waste collection service - Four weekly	\$65.00
Additional 240L bin for garden waste collection service - Fortnightly	\$100.00
Replacement fee for lost or damaged rubbish or recycling bin	\$60.00
Replacement fee for lost or damaged 45L glass bin or 23L food bin	\$25.00
Replacement fee for lost or damaged rubbish or recycling 660L bin (MUDs)	\$430.00
Replacement fee for lost or damaged rubbish or recycling 1100L bin (MUDs)	\$500.00
Contamination servicing fee (MUDs) 660 - 1100L bin	\$50.00
Contamination servicing fee (MUDs) 120L - 240L bin	\$30.00

** The above fees are based on the service for a full year, the actual fee may be pro-rated. Continued service in future years will be included in the Kerbside Target Rate.

TRANSFER STATIONS

The services at Te Maunga transfer station are provided by a waste company who lease the facilities from Council. The independent waste company sets the fees and charges as deemed appropriate by them and these may vary from time to time. Please refer to Council's website for further information and the transfer station's current fees and charges.

LICENCING	
Licence to Collect Waste from Private Land (including one waste collection vehicle)	\$401.00
Additional Waste Collection Vehicle (per vehicle)	\$58.00
Licence for Kerbside Waste Collection (including one waste collection vehicle)	\$401.00
Additional Waste Collection Vehicle (per vehicle)	\$58.00

SUNDRY INCOME

Promotional items signs, worm farms, worms, bags, promotional reuse items such as coffee cups, compost bins etc. (Price varies depending on availability at time of promotion)	Various
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PUBLIC EVENTS

Post event clean up of litter of streets surrounding an event (on charged from Council's Cleansing Contractor)	Actual Cost
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WORKSHOP/TALK/SEMINAR

Individual workshop/talk/seminar may be charged and include factors such as the length of event and costs associated with the event such as speakers fees, production of handouts, materials, hire of bus etc.	Various
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CHARITY SHOP WASTE DISPOSAL WAIVER

Approved charity shops are allocated a disposal waiver amount (in tonnes) per month. Any exceedence of the waiver amount is on charged to the charity at the gate rate set by the Transfer Station operator, Envirowaste Services Limited (ESL).	Various
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Tauranga Cemetery Parks and Crematorium

Summary for 2022/23 proposed changes

- Inflationary movement only.

		2022/23
CREMATIONS		
Adults 13 years and over - standard size casket		\$815.00
Children 5 - 12 years		\$393.00
Children under 5 years		\$177.00
Children under 6 months		NA
Ashes Urn small - each		\$15.00
Ashes Urn large - each		\$30.00
BURIAL OF ASHES		
Rose garden area	Plot and Maintenance	\$1,133.00
Ashes berm area	Plot and Maintenance	\$483.00
Upright memorials ashes berm area	Plot and Maintenance	\$756.00
Memorial Garden 10,11,Palm tree Section & Pohutukawa section	Plot and Maintenance	\$605.00
Memorial Garden 6,7,8,9,12 & 13	Plot and Maintenance	\$937.00
Scatter ashes in Tauranga Cemetery Park	Plot and Maintenance	\$92.00
Ashes burial	Plot and Maintenance	\$130.00
Ashes Plot Catholic & Presbyterian	Plot and Maintenance	\$667.00
BURIALS		
Pyes Pa Cemetery - Adults 13 years and over ¹	Plot and Maintenance	\$3,543.00
Pyes Pa Cemetery - Specialised burial	Plot and Maintenance	\$4,034.00
City Cemeteries Plot (Presbyterian) ²	Plot and Maintenance	\$3,543.00
Standard Casket	Burial Fee	\$1,130.00
Pyes Pa RSA burial	Burial Fee	\$1,130.00
Specialised burial (including materials)	Burial Fee	\$1,767.00
Oversize Casket - any casket longer than 208cm x 71cm (6'10" x 28") or rectangular is considered oversize and extra depth.	Additional	\$307.00
Pyes Pa children's Row 5 - 12 years	Plot and Maintenance	\$1,067.00
	Burial Fee	\$192.00
Pyes Pa children's Row under 5 years	Plot and Maintenance	\$793.00
	Burial Fee	\$130.00
Second burial - Adult (includes reopen fee)		\$1,465.00
Second burial - Child under 13 years (includes reopen fee)		\$415.00
Fee to disinterment in addition to burial fees		\$5,326.00
Late fee ³		\$371.00
Additional charge for burial on Saturday or after 5pm Monday-Friday		\$347.00
MEMORIAL ONLY		
Granite Book of Memory and Plaque		\$937.00
Book of Memory Inscription (Chapel Display)		\$107.00
CHAPEL AND LOUNGE		
Chapel hire - 1 hour Chapel time plus 30 mins set up		\$297.00
Chapel hire - Maximum 30 mins Chapel time plus 10 mins set up		\$155.00
Tui Lounge ⁴		\$297.00
FUNERAL DIRECTORS		
Discount for the processing of customer invoices and prompt payment		10%
ADDITIONAL CHARGES		
Public Holiday Surcharge		\$519.00
Couriering ashes, national (international by negotiation)		\$92.00
Administration Fee (For funerals without a Funeral Director)		\$155.00

Tauranga Cemetery Parks and Crematorium

	2022/23
BURIAL SERVICE PACKAGE - BASED ON 1 HOUR USE OF CHAPEL AND LOUNGE⁵	
(Includes - Burial Fee, Chapel Hire and Function Facility) Burial Plot additional	\$1,676.00
CREMATION SERVICE PACKAGE - BASED ON 1 HOUR USE OF CHAPEL AND LOUNGE⁵	
(Includes - Cremation - Adult, Large Urn, Chapel Hire and Function Facility)	\$1,382.00

¹ Plot maintenance in perpetuity and memorial permit included in plot purchase

² Cost includes purchase, maintenance and memorial permit for a plot in the Presbyterian Cemetery located in 18th Avenue

³ Late fee for burials and cremations. Applies when services arrive later than time booked. See Cemetery rules for grace periods that apply.

⁴ Cost is for use of the Lounge for a booking time of one hour. Additional time will be charged in 30 minute increments (minimum charge is \$180)

⁵ Burial and Cremation service packages fees based on 1 hour booking for Chapel and 1 hour booking for Lounge. Any additional time will be charged in 30 minute increments.

Temporary Leasing of Road Space

Summary for 2022/23 proposed changes

- Inflation and rounding has been applied to proposed user fees for 2022/23.

The basis for charges associated with temporary leasing of road space include:

Apply to property developers only.

Apply to the occupation of carriageway only.

Apply to occupations of greater than one month only, pro-rated on a daily basis.

Apply to all roads equally.

Apply to a per metre square rate of occupation.

A commercial rate of return is applied to the land value of the area occupied (valued at \$2,500/m²).

Processing fee - per application

2022/23

5.75% pa excl
GST

\$304.89

Trade Waste

Summary for 2022/23 proposed changes

- Inflation, growth and rounding has been applied to the proposed user fees for 2022/23

	2022/23
Flow	\$1.70 per m ³
Suspended Solids	\$2.17 per kg
Chemical Oxygen Demand	\$0.86 per kg
Trade Waste Applications (New consent with conditions - 3 yr term)	\$930.00
Trade Waste Applications (Renewal of consent with conditions - 3 yr term)	\$705.00
Trade Waste Applications Permitted Activity (New - 3 yr term)	\$934.00
Trade Waste Applications Permitted Activity (Renewal of permitted consent - 3 yr term)	\$503.00
Trade Waste Monitoring/Inspection Fee - (Non Compliance)	\$141.00

STAFF HOURLY RATES

Trade Waste Officer	\$202.00
Trade Waste Administrator	\$126.00

TRADE WASTE TESTING

Laboratory Testing Fees (see Laboratory fees and charges)	At Cost
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Stormwater

Summary for 2022/23 proposed changes

- Inflation, growth and rounding has been applied to the proposed user fees for 2022/23.

	Incl. GST 2022/23
DEWATERING AUTHORISATIONS	
Lodgement Fee - incorporates application review, authorisation preparation and time and costs associated with one site visit and one round of discharge monitoring.	\$381.00 or actual costs if initial monitoring round analytical fees exceed \$20.00
STORMWATER AUTHORISATIONS	
Lodgement Fee - incorporates application review, authorisation preparation and time and costs associated with one site visit and one round of discharge monitoring.	\$578.00 or actual costs if initial monitoring round analytical fees exceed \$50.00
(Greater time allowance as the nature of the discharge may be more complex than for dewatering where the primary contaminant of concern is only suspended solids).	

Water Supply

Summary for 2022/23 proposed changes

- Inflation, growth and rounding has been applied to the proposed user fees for 2022/23.
- Exception is consumption charge - the increase in the water consumption charge results from the 5% debt management decision approved by Council at the Policy Committee on 4 March 2020. In the Water activity, the increased income required to retire existing debt is reflected in the volumetric charge.

	2022/23
GENERAL	
Unmetered Water Annual Charge	\$851.00
Consumption Charge per m ³	\$3.33
Meter reading by appointment	\$43.00
Restrictor fee - install (domestic)	\$243.00
Restrictor fee - remove (domestic)	\$243.00
Disconnection fee (industrial/commercial)	\$335.00
Reconnection fee (industrial/commercial)	\$335.00
CONTRACTOR SUPPLIED STANDPIPE / HYDRANT USE	
Administration cost per invoice per month	\$40.00
Repairs and maintenance	Own cost
Damage to hydrants	Contract rate to user
Water charge per m ³ (extra ordinary hydrant use)	\$4.12
Non permitted hydrant use	\$1,385.00
METER TESTING	
Up to and including 25mm meters	\$311.00
Above 25mm to 50mm meters	\$566.00
Over 50mm meters	\$796.00
BASE CHARGE METER SIZE (MM)	
20	\$37.00
25	\$70.00
32	\$70.00
40	\$289.00
50	\$572.00
80	\$1,143.00
100	\$1,407.00
150	\$1,407.00
200	\$1,407.00
250	\$1,407.00



Tauranga City

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AP202223 RESPONSES TO OTHER TOPICS

AP 202223 Responses to other topics

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ARTS AND CULTURE

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
558	Creative New Zealand, David Pannett	Submitter makes a number of suggestions for Council to consider regarding arts and culture across the city (see attachment).	<p>Thank you for your support of the development of the Civic Precinct, noting that Te Manawataki o Te Papa is an exciting and ambitious infrastructure development and currently the largest proposed cultural and civic development of its kind in Aotearoa. We noted your encouragement to invest in resourcing organisational and programming capability alongside the capital programme to ensure that the new venues are supported to succeed, and to deliver benefits to the community from the moment they open.</p> <p>There is capacity, from July 2021, to grow the internal resourcing of arts and culture, as a result of the restructure of Council's funding agreement with Creative Bay of Plenty. Further resource is currently being considered for the Heritage Collection team, as a result of the museum proposed in the Civic Redevelopment.</p> <p>In regard to the re-shaping of the Public Art Policy, and the introduction of a 'percent for art' funding mechanism, this is currently being investigated by staff as part of the development of the new public art framework and will be presented to Council in July 2022.</p> <p>We note your comments advocating for a commitment to temporary and 'pop-up' programming and activation throughout the construction and redevelopment of the city centre. We intend to develop a full programme of stakeholder engagement, ensuring that partners such as the Tauranga Arts Festival, Tauranga Jazz festival, Tauranga Art Gallery and a wide range of local arts organisations are closely consulted and engaged throughout the development process.</p>

AP 202223 Responses to other topics

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Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
			<p>Council has made a commitment to ensuring that arts and culture are central to the city vision and to the development of key infrastructure projects.</p> <p>We note that the new Community Grants Fund and the Partnership Funding agreements support a wide range of arts and culture activity across the city. We agree with your comments that the arts communities are well placed partners to help us deliver wellbeing outcomes to our communities.</p>
750	Wendy Lyons-beck	Support for the Art Gallery	<p>Thank you for your support of the Tauranga Art Gallery and encouragement for Council to continue supporting the organisation. The Long-term Plan includes confirmed funding for the operation of the Tauranga Art Gallery, and staff are working closely with the gallery board and management to support the development of the Gallery's future plans.</p>
844	Reuben Opie	Submitter supports additional museum at Memorial Park	<p>We note your request that a museum dedicated to World War One and World War Two be considered, to be located near the ANZAC memorial at Memorial Park. There are currently no plans for a War memorial focused museum at Memorial Park. It is anticipated that the museum in the Civic Precinct will include displays that commemorate the Tauranga community's contribution to the two world wars, as there are many items related to these conflicts held as part of the Tauranga Heritage Collection.</p>
782	Norma Hudson	Submitter notes the importance of the Art Gallery and supports further development.	<p>Thank you for your support of the civic precinct development and encouragement of Council to ensure that the needs of the art gallery are met as an outcome of the project. The Art Gallery Board and Management are closely engaged with the development project, with positions on the steering group and design reference group for the new</p>

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AP 202223 Responses to other topics

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
			exhibition space. The civic precinct redevelopment will include a range of facilities and spaces that will enable the gallery to continue to develop their successful and growing education programme, and to play a key leadership role for arts and culture in Tauranga.
900	Kathryn Lellman	Submitter raises a number of points to be considered in the development of the civic centre specifically in regard to arts and culture (see attachment).	<p>Thank you for your support of the full implementation of the Te Manawataki o Te Papa master plan, noting the essential role that Arts and Culture play in creating strong and cohesive communities, and delivering social and cultural well-being.</p> <p>A range of stakeholder groups will be closely connected to the development of the precinct, supported by steering groups and design reference groups that will include local, sector specific expertise.</p> <p>We note that the Tauranga Arts Festival have a strong track record in bringing high quality arts events to the city, and the festival will be a key user of the newly created spaces, therefore it is essential that the festival board and management are engaged with throughout the design, build and operation phases of the civic redevelopment.</p> <p>We note your comments regarding the importance of co-design with mana whenua to ensure stories of cultural and historical significance are clearly incorporated into the master plan. This principle is central to the development, with clear engagement with mana whenua at all stages of the project planning.</p> <p>In regard to the public art policy proposal of a 'percent for art', this scheme will be considered as part of the new public art framework, currently under development, and which will be presented to Council for consideration in July.</p>

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
361	My heart is for the Tauranga CBD, Karen Sorce	Underwhelmed by objects on display at Historic Village and exhibitions offered by Art Gallery	<p>We note that you do not support the proposed museum, and that you have been underwhelmed by exhibitions offered by the Art Gallery.</p> <p>The Heritage Collection currently comprises over 35,000 items, including many taonga that are of regional and national significance. The Tauranga Museum Collection Policy has clear guidelines for the acquisition and deaccessioning of items, ensuring that only items with clear historical connection to Tauranga, or clear provenance to Tauranga are collected. The collection will be reviewed prior to the proposed museum being built, and it is likely that a number of items will be deaccessioned as part of this process.</p> <p>With regards to the Tauranga Art Gallery, staff work closely with the art gallery management and board to ensure that a wide range of exhibitions are programmed, for a diverse audience. Contemporary art is by its very nature subjective, so it is understandable that not every exhibition will appeal to everybody.</p>
822	Supercut Projects, Sonya Korohina	Submitter suggests a number of ideas for improvements for arts and culture (see attachment)	<p>Thank you for your support of the proposed civic redevelopment programme and the opportunities that will be enabled as a result of the project.</p> <p>Thank you for your encouragement to ensure that an arts and cultural subject-matter expertise is engaged for all phases of development and programming of Te Manawataki o Te Papa. The proposed governance structure of the project, including the various steering groups and design reference groups will enable subject matter expertise to contribute to and inform the project.</p> <p>We are working collaboratively to enable and encourage temporary activation during the build period.</p>

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
			A new public art framework is currently in development, with completion due in July 2022. A review of the Toi Moana Arts and Culture strategy is currently planned for late 2022, with a new draft due to be completed in March 2023.
862	Graham Holloway	Opposes museum and suggests alternatives for the items in storage	<p>We note your opposition to a museum being part of the civic redevelopment and that you think it will be another burden to the ratepayer. We do not want to create such a burden and as such we are currently developing a commercial model for the museum. This model will include the expectation that the proposed museum will generate a percentage of revenue from non-ratepayer sources. This will include commercial activity, sponsorship, retail, hospitality, and tourism products. Whilst there will be a Council contribution to the operating costs, it will not be the only revenue source.</p> <p>The Tauranga Heritage Collection includes a wide range of taonga that have been donated to the city over a number of years. The Heritage Collection plays an important role in providing appropriate storage, conservation, and research for items in its care. The Tauranga Museum Collection Policy includes clear guidance for acquisition and deaccessioning items, so that Council only stores items that have historical or special significance to Tauranga Moana.</p> <p>A wide range of feedback supporting a museum was received during the Long-term Plan consultation process. There is an increasing demand for the collection's education programme 'Hands on Tauranga', which shows a strong interest from young people in being able to access the history and heritage of Tauranga.</p>

BUILDING SERVICES

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
69	Mirjam van de Klundert	Requests building consents in the most vulnerable areas are limited	Planning rules in new growth areas within Tauranga take account of natural hazard risks including tsunami to ensure building occurs in appropriate locations. The planning rules in existing parts of the city will also be reviewed in future but already prevent new buildings in the most vulnerable locations.
511	Baywatch Motor Inn, Lee Sinclair	Opposes audit process for businesses regarding compliance	The Building Warrant of Fitness (BWOFF) process is a requirement of section 108 of the Building Act 2004 relating specifically to buildings with specified systems (often described as life-saving systems). The owner must provide a BWOFF prepared by an Independently Qualified Person (IQP) to Council each year. IQPs are not contracted nor accredited by the Council. The Council must receive and review these BWOFFs and are expected to audit these.

CITY AND INFRASTRUCTURE PLANNING

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
509	Jenny Dawber	City centre strategy/ direction	<p>Council is committed to increasing vibrancy within the city centre, including more residential living.</p> <p>We are working on a number of initiatives to facilitate this, including:</p> <ol style="list-style-type: none"> 1. A plan change that will see additional height provided for residential development in and around the city centre, increasing overall residential capacity. This is in line with the direction provided in the National Policy Statement on Urban Development. 2. A City Centre Strategic Plan which will have a specific focus on providing actions that encourage more people to live in the city, including investment in amenities and community facilities, movement and culture and identity. As part of this strategy, consideration is being given to outcomes on the waterfront; public transport, walking, cycling, and parking improvements; laneways; better connections with Cameron Road; and supporting business and education. 3. Working with Priority One and other key stakeholders to understand and provide mechanisms to attract residential investment and residents into the city. <p>The Urban Form and Transport Initiative (UFTI) sets out the strategic direction for the transport network to cater for growth in the future and the need for this to be safer and more multi-modal. Improved public transport is core to the delivery of the strategic direction identified by UFTI.</p>

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AP 202223 Responses to other topics

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
			The Western Bay of Plenty Transport System Plan (TSP) has been developed to provide an integrated and prioritized programme of activities, aligned to UFTI, to respond to the issues facing the network and enable a safer and more multi-modal transport system to support the future growth of the City. The TSP is focused on generating a noticeable shift from cars onto public transport, improving safety, providing reliable travel times including freight journeys, and creating better walking and cycle connections.
Other submissions that align with this theme 483			

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
140	Chris Church	CBD intensification	<p>Council agree that increasing residential living in the city centre will have a range of benefits for the city's economy, culture and identity and community wellbeing. The outcomes sought are outlined in the Te Papa Spatial Plan, and the SmartGrowth Housing Action Plan has a target for 1,600+ dwellings in the city centre.</p> <p>We are working on a number of initiatives to facilitate and attract more residential living opportunities into the city centre, including:</p> <p>We are working on a number of initiatives to facilitate this, including:</p> <ol style="list-style-type: none"> 1. A plan change that will see additional height provided for residential development in and around the city centre, increasing overall residential capacity. This is in line with the direction provided in the National Policy Statement on Urban Development. 2. A City Centre Strategic Plan which will have a specific focus on providing actions that encourage more people to live in the city,

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AP 202223 Responses to other topics

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
			<p>including investment in amenities and community facilities, movement and culture and identity. As part of this strategy, consideration is being given to outcomes on the waterfront; public transport, walking, cycling, and parking improvements; laneways; better connections with Cameron Road; and supporting business and education.</p> <p>3. Working with Priority One and other key stakeholders to understand and provide mechanisms to attract residential investment and residents into the city.</p>
Other submissions that align with this theme 377			

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
804	Ben Rolfe	Submitter suggests ways to gather feedback on what people want for the city.	Thank you for your submission and engagement suggestion. Members of the community relations team are familiar with the validated learning approach. We use a range of engagement methods and tools depending on the project and communities impacted.
931	George Marriott	Submitter raises a number of points and questions regarding the Infrastructure Funding and Financing levy.	<p>Thank you for your thoughtful submission. We appreciate the effort you have taken to compile this and for coming to speak to us.</p> <p>We acknowledge the uncertainty development at Tauriko West has created for you in relation to both your home and your business. We hope the opportunity to speak with our staff, and the proposed regular catch ups, will give you the opportunity to have your questions answered and give you visibility on changes coming at Tauriko West. We know uncertainty creates stress and we're keen to minimise this to the</p>

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
			<p>extent we are able. This process should give you more certainty as to how you wish to deal with your land going forward. We also acknowledge the high value of the lifestyle and business you have built at your property. We know this is not easy to come by.</p> <p>In reading your submission, it seems we have not been sufficiently clear about how the levy might apply to your property. While we have not finalised our approach, it is likely that your property will be included in the leviable area, and you will be charged a levy and this will be immediately remitted (in effect, you will not be charged)</p> <p>Every extra property you subdivide and build on will be charged the levy. If you sell these properties, then the new owner will be obliged to pay the levy - not you. If you choose to retain the new house, then you will be obliged to pay the levy on that property. Your initial property will not be charged a levy. As you told us at a recent workshop with our staff, you are likely to develop your property to ensure you access some of the positive financial consequences of development at Tauriko West to help balance out some of the negative consequences associated with development in the area generally. In this case, we would expect you will have access to a substantial commercial opportunity due to rising land values in this area. While we expect the levy will be priced into the sale price of each property, it will be one of a range of factors buyers consider. Recent experience with a similar levy in Milldale in Auckland suggests that a levy like this is unlikely to have a material impact on property prices.</p> <p>To your first request, for the reasons set out above we do not agree that it is appropriate to exclude dwellings, other than the existing house on your property, from the proposed Infrastructure Funding and Financing levy.</p>

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
			We are available to provide guidance on a range of matters regarding subdivision and development of your property. These services are available to all people looking to develop in the city. However, it is likely that any development will require professional advisors in order to support resource and building consent applications. We do not have the skills required to supply you with earthmoving services. This is not the sort of work that we undertake ourselves but rather would be provided by specialist third parties.
617	Ngati kaahu a Tamapahore Trust, Whitiara Mcleod	Requests Māori land has access to council infrastructure that is within the area defined and surrounding the "Tauriko" area	Māori Land is considered within urban growth planning. Council works directly with Māori Land Trusts on the planning of land development, and this includes consideration of required infrastructure. With respect to Tauriko West, only land within the Tauriko West area will be able to connect to the infrastructure supplied for this development.
813	Colin Reilly	Supports limiting initial property ownership to existing Tauranga residents who are also then required to become owner-occupiers. If out-of-towners can purchase, then you will have done nothing to ease the shortage for locals.	Council is not able to restrict who can purchase properties at Tauriko West. The land is owned by independent third parties who are able to sell the land as they choose. Council has no legal power to restrict the sale and it would not be appropriate for us to attempt to do so. We recognise that there is a substantial shortage of all types of housing in the city and we are working with our central government partners and developers to enable a significant amount of growth over the coming years.
834	Lyn Watt	Support for green spaces including the racecourse.	Council is currently looking at the future use of the Crown-owned Tauranga Racecourse Reserve in Greerton as part of the Greerton Maarawaewae Study. The purpose of the study is to identify opportunities that will support wellbeing and liveability as the city continues to grow. The Study team reported to the Council on 11 April with initial findings of the study. The report covered the findings from community engagement to date and other technical assessments

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
			around what the best use of this land might be in 10-50 years. As part of the report back, it was acknowledged that through engagement there is significant support for retaining open space in this area. Based on Commissioner direction, it is anticipated that those options ranking highest in the study to date will be taken out for further engagement in the third quarter of this year (2022), at which time you will be able to provide further feedback.
212	Shoebox, Chris Hawkes	Submitter requests that Council stops spending money to change the city centre, stops changing the road layouts and removing parking at the Mount and Cameron Road	<p>Council has completed planning processes in the Urban Form and Transport Initiative (UFTI) project (SmartGrowth Sub-Regional Land Use Transport Plan) and the Te Papa Spatial Plan which identify the outcomes the city is seeking to achieve, and actions required.</p> <p>UFTI sets out the strategic direction for the transport network to cater for growth in the future and the need for this to be safer and more multi-modal. Improved public transport is core to the delivery of the strategic direction identified by UFTI. The city centre is identified as an area where change is required to achieve multi-modal transport outcomes and support a vibrant and thriving economic and cultural hub.</p> <p>The Western Bay of Plenty Transport System Plan (TSP) is focused on generating a noticeable shift from cars onto public transport, improving safety, providing reliable travel times including freight journeys, and creating better walking and cycle connections. Upgrades to streets resulting in the removal of car parking are generally associated with improvements to the network to meet the outcomes of these strategies.</p>

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
1073	Paula Thompson	City Centre Strategic Development	<p>Council is committed to increasing vibrancy within the city centre, including improving the waterfront amenity. We acknowledge and agree with your comments in relation to having a strong vision and coordinated approach in supporting the revitalisation of the city centre.</p> <p>We are currently working closely with our partners, including mana whenua, University of Waikato, the Civic Precinct team, and economic development agency Priority One, to refresh the City Centre Strategy.</p> <p>This strategy will set clear outcomes for our city and identify projects focusing on:</p> <ul style="list-style-type: none"> • outside places and spaces for everyone to enjoy, such as the waterfront and areas for events and how we access and move around the city centre, including public transport considerations • how we acknowledge and foster our culture and identity, including storytelling and reflecting historic context (e.g., Tauranga Moana) and supporting commercial development and the different city centre precincts, including a waterfront precinct. <p>The strategy will also assist to provide direction on the outcomes sought for areas such as the waterfront, including their place function and next steps to get there. As part of this process, staff are working closely to ensure integration between the two projects and broader interventions. The strategy will also have a focus on providing actions that encourage more people to live in the city, including investment in amenities and community facilities, movement and culture and identity, and improving environmental outcomes.</p>

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
575	Ian Manson	Supports closing streets in CBD	<p>Council is committed to increasing vibrancy within the city centre, including consideration of how public realm and streets are used for events, moving around and public amenity, to support businesses. We're working closely with our partners, including mana whenua and economic development agency Priority One, to refresh the strategy for the city centre.</p> <p>This strategy will set clear outcomes for our city and identify projects focusing on:</p> <ul style="list-style-type: none"> • outside places and spaces for everyone to enjoy • how we access and move around the city centre (walking, cycling, driving, catching public transport, parking) • how we acknowledge and foster our culture and identity • supporting commercial development and the different city centre precincts, such as the retail precinct around Devonport Road. <p>As part of this, the strategy will assist to provide direction on the outcomes sought for areas such as Devonport Road, Grey Street, the Strand and so forth, including their place function and next steps to get there. This also has an inter-relationship with movement and other outcomes for the city centre. The strategy will also have a focus on providing actions that encourage more people to live in the city, including investment in amenities and community facilities, movement and culture and identity, and improving environmental outcomes.</p>
723	Lyn Hoggard	Suggests ideas for downtown and waterfront areas.	<p>Council is committed to increasing vibrancy within the city centre, including improving the waterfront and Dive Crescent amenity. We are working closely with our partners, including mana whenua and economic development agency Priority One, to refresh the City Centre Strategy.</p>

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AP 202223 Responses to other topics

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
			<p>This strategy will set clear outcomes for our city and identify projects focusing on:</p> <ul style="list-style-type: none"> • outside places and spaces for everyone to enjoy, such as the waterfront • how we access and move around the city centre • how we acknowledge and foster our culture and identity • supporting commercial development and the different city centre precincts, including a waterfront precinct. <p>The strategy will assist to provide direction on the outcomes sought for areas such as the waterfront, including their place function and next steps to get there. The strategy will also have a focus on providing actions that encourage more people to live in the city, including investment in amenities and community facilities, movement and culture and identity, and improving environmental outcomes.</p> <p>The refreshed Tauranga Civic Masterplan has been expanded to include the waterfront reserve, between Hamilton and Wharf Streets, linking the water with the civic precinct via Masonic Park. This has a focus on increasing amenity on the waterfront and will be expanded on over time.</p>
689	S Plumer	Opposes the huge investment in Durham and Elizabeth streets without adequate cycle facilities. This is also likely to happen again entering in from Cameron or Devonport Road.	<p>Outcomes identified in the Urban Form and Transport Initiative (UFTI) project (SmartGrowth Sub-Regional Land Use Transport Plan) and the Te Papa Spatial Plan provide for the city centre as a sub-regional centre, supporting business, living opportunities and community wellbeing.</p> <p>The studies show the need for and benefits of ongoing investment in city centre amenities to support these outcomes. While outer areas of the city continue to grow and be supported by other centres, it is important to recognise that the city centre has a sub-regional role, and</p>

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
			<p>that it supports growing inner-city areas such as Gate Pa, the Avenues, Otumoetai, etc, all of which will see significant growth over the next 30 years.</p> <p>The Te Papa Spatial Plan and broader transport strategies support ongoing investment in transport, including cycling. The outcomes of these higher-level strategies are being delivered through a range of projects including the City Centre Strategy Refresh (which will provide further detail on walking and cycling outcomes), Cameron Road multimodal upgrades (including cycleways) and Te Papa Low Cost Low Risk Framework (supporting local cycling interventions). Some areas of the city centre will see more deliberate cycling interventions (e.g., Cameron Road), while others will be focused on creating safer environments for all users (e.g., Durham Street and Elizabeth Street).</p> <p>With regard to housing, the outcomes sought are outlined in the Te Papa Spatial Plan, and the SmartGrowth Housing Action Plan has a target for 1,600+ dwellings in the city centre. Council is currently working on a number of initiatives to facilitate and attract more residential living opportunities into the city centre, including:</p> <ol style="list-style-type: none"> 1. A plan change that will see additional height provided for residential development in and around the city centre, increasing overall residential capacity. This is in line with the direction provided in the National Policy Statement on Urban Development. 2. A City Centre Strategic Plan which will have a specific focus on providing actions that encourage more people to live in the city, including investment in amenities and community facilities, movement and culture and identity. As part of this strategy, consideration is being given to outcomes on the waterfront; public transport, walking, cycling, and parking improvements;

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			<p>laneways; better connections with Cameron Road; and supporting business and education.</p> <p>3. Working with Priority One and other key stakeholders to understand and provide mechanisms to attract residential investment and residents into the city.</p> <p>These approaches will increase housing supply and provide greater diversity in terms of type and dwelling price points.</p>
322	David & Ripeka Chaplow	Consideration of options for housing on Māori land e.g., Papakainga (see attachment)	<p>The Matapihi Land Use Plan was prepared in 2007 with the hapu. This plan identified certain areas for papakainga development purposes. These areas are identified in the Tauranga City Plan as Matapihi Papakainga Scheduled Sites. As this Land Use Plan is now nearly 15 years old, discussions have commenced with the hapu to review the land use plan. There is some Council funding available to undertake this review. Tangata Whenua are partners with the Councils and the Crown in SmartGrowth. SmartGrowth has adopted a Housing Action Plan which includes actions to assist housing on Māori land where that is the desire of the landowners. Progress on these actions is reported to the SmartGrowth Combined Tangata Whenua Forum.</p>
992	Jos Nagels	Submitter suggests improvements for the planning of the city	<p>We acknowledge that some of the matters you raise are similar and aligned to matters you made in your submission to the Long-term Plan 2021-31.</p> <p>The need to improve the transport system including public transport to support the growth of the city has been clearly identified by the Urban Form Transport Initiative (UFTI) and the Western Bay of Plenty Transport System Plan (TSP).</p>

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			<p>UFTI describes how growth and transport will be addressed through a 'Connected Centres' concept supported by a multi-modal transport system that uses bus as the primary means of public transport. UFTI investigated but did not support a 'rail-enabled growth' option due to issues such as the time required to achieve adequate dwelling densities and job locations to support rail public transport in the first thirty years. In the short-term UFTI identified that continuing to invest in optimisation of the rail network to continue to increase mode share of freight movement by rail was the focus.</p> <p>In respect to transport emission reductions, it is noted that both UFTI and the TSP include an investment objective of reducing emissions to net zero by 2050. As such, emissions reduction was a fundamental element of the options selection and identification of the Connected Centres concept and prioritized programme of activities to deliver this. The draft Annual Plan includes activities identified by the TSP to support achievement of this target, for example public transport infrastructure, walking and cycling networks, and policy initiatives to support changing attitudes towards using public transport, walking, and cycling.</p>
94	Tauranga Environmental Protection Society Inc, Peter McArthur	Opposes any residential scale development in TW and believes the TSP is flawed	<p>The development of the Western Bay of Plenty Transport System Plan (TSP) followed an industry accepted (i.e., Network Operating Framework), evidenced based and multi-partner methodology to identify a prioritised programme of transport activities.</p> <p>Tauriko West is a priority development area support by the SmartGrowth urban growth partnership with the government. We appreciate that not everyone will fully support this project, but it is critical to addressing the city's urgent and acute housing issues. Tauriko West will go through a rezoning process where formal submissions can</p>

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			be made by the public providing the opportunity for everyone to have their say.
158	Thorley Robbins	Made comments on urban form of Te Papa and that more roads are not the answer. Disagrees with urban sprawl.	Thank you for your comments on transport and urban form. Council, Waka Kotahi New Zealand Transport Agency, and the Bay of Plenty Regional Council have an agreed programme of transport investment for the city that focuses heavily on providing better walking, cycling and public transport options. The Cameron Road multi-modal project is one of the initial projects being delivered. We also have a significant focus on achieving a better balance of building 'upwards' as well as 'outwards' which creates much higher levels of intensification. This is coming through projects like the Te Papa and Otumoetai Spatial Plans as well as significant changes to planning rules to enable intensification coming later this year through Plan Change 33 to the Operative Tauranga City Plan.
74	Josh Hodson	CBD should include residential high-density development and is a key part of the civil precinct.	<p>We agree that increasing residential living in the city centre will have a range of benefits for the city's economy, culture and identity and community wellbeing. The outcomes sought are outlined in the Te Papa Spatial Plan, and the SmartGrowth Housing Action Plan has a target for 1,600+ dwellings in the city centre.</p> <p>The Council are currently working on a number of initiatives to facilitate and attract more residential living opportunities into the city centre, including:</p> <ol style="list-style-type: none"> 1. A plan change that will see additional height provided for residential development in and around the city centre, increasing overall residential capacity. This is in line with the direction provided in the National Policy Statement on Urban Development.

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
			<p>2. A City Centre Strategic Plan which will have a specific focus on providing actions that encourage more people to live in the city, including investment in amenities and community facilities, movement and culture and identity. As part of this strategy, consideration is being given to outcomes on the waterfront; public transport, walking, cycling, and parking improvements; laneways; better connections with Cameron Road; and supporting business and education.</p> <p>3. Working with Priority One and other key stakeholders to understand and provide mechanisms to attract residential investment and residents into the city.</p> <p>Council is also focused on ensuring, to the extent legally possible and appropriate, that new development pays their fair share towards to the cost of infrastructure required to enable that development. This is important to provide debt capacity which will enable Council to deliver amenity and community facilities including in the city centre.</p>
480	Philip Gilgen	No definition provided regarding a modern city - what does Council mean?	In respect of a 'modern' city the Council is looking to deliver outcomes such as a thriving city centre, community facilities and amenities that befit a city of this scale, high quality transport options for all modes and a more appropriate mix of the city building 'outwards' and 'upwards' as well as ensuring that as the city grows so does the economy and employment opportunities. The Council is seeking to deliver these outcomes whilst protecting and improving our natural environment and delivering on social and cultural outcomes.
72	Linda Middleton	Disappointed with significant area of greenfield development planned and opposes greenfield development east of Papamoa.	Further growth in Papamoa East is planned to deliver much more sustainable outcomes than previous low density residential subdivisions along the coastal strip. A significant town centre and employment area

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			is planned alongside high quality walking, cycling and public transport options to support medium and high-density housing outcomes.
535	Ian Jones	City centre redevelopment	<p>Council is committed to increasing vibrancy within the city centre, including more residential living.</p> <p>We are working on a number of initiatives to facilitate this, including:</p> <ol style="list-style-type: none"> 1. A plan change that will see additional height provided for residential development in and around the city centre, increasing overall residential capacity. This is in line with the direction provided in the National Policy Statement on Urban Development. 2. A City Centre Strategic Plan which will have a specific focus on providing actions that encourage more people to live in the city, including investment in amenities and community facilities, movement and culture and identity. As part of this strategy, consideration is being given to outcomes on the waterfront; public transport, walking, cycling, and parking improvements; laneways; better connections with Cameron Road; and supporting business and education. 3. Working with Priority One and other key stakeholders to understand and provide mechanisms to attract residential investment and residents into the city. <p>The Urban Form and Transport Initiative (UFTI) sets out the strategic direction for the transport network to cater for growth in the future and the need for this to be safer and more multi-modal. Improved public transport is core to the delivery of the strategic direction identified by UFTI.</p>

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			<p>The Western Bay of Plenty Transport System Plan (TSP) has been developed to provide an integrated and prioritized programme of activities, aligned to UFTI, to respond to the issues facing the network and enable a safer and more multi-modal transport system to support the future growth of the City. The TSP is focused on generating a noticeable shift from cars onto public transport, improving safety, providing reliable travel times including freight journeys, and creating better walking and cycle connections.</p> <p>With respect to the carparking on the harbour side, the intention is to remove these carparks over time to free up the land for broader community use and activation. The Civic Centre Redevelopment includes the intention to reinvigorate Masonic Build and create a connection through to the waterfront.</p>
129	Mark Batchelor	Supports higher density dwellings, serviced by shops and businesses	<p>Council is committed to increasing vibrancy within the city centre, including more residential living.</p> <p>We are working on a number of initiatives to facilitate this, including:</p> <ol style="list-style-type: none"> 1. A plan change that will see additional height provided for residential development in and around the city centre, increasing overall residential capacity. This is in line with the direction provided in the National Policy Statement on Urban Development. 2. A City Centre Strategic Plan which will have a specific focus on providing actions that encourage more people to live in the city, including investment in amenities and community facilities, movement and culture and identity. As part of this strategy, consideration is being given to outcomes on the waterfront; public transport, walking, cycling, and parking improvements;

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			<p>laneways; better connections with Cameron Road; and supporting business and education.</p> <ol style="list-style-type: none"> Working with Priority One and other key stakeholders to understand and provide mechanisms to attract residential investment and residents into the city. It is also noted that there are a range of projects underway to improve the public realm (e.g., Civic Precinct, Memorial Pathway, Tunks reserve, Elizabeth Street); the strategy will assist for planning beyond these projects, including the waterfront. <p>The information you provided has been passed onto the City Centre Strategy Refresh team.</p>
78	Donna Bidois	Convert empty buildings into apartments in the CBD.	<p>Council agree that increasing residential living in the city centre will have a range of benefits for the city's economy, culture and identity and community wellbeing. The outcomes sought are outlined in the Te Papa Spatial Plan, and the SmartGrowth Housing Action Plan has a target for 1,600+ dwellings in the city centre.</p> <p>We are working on a number of initiatives to facilitate and attract more residential living opportunities into the city centre, including:</p> <ol style="list-style-type: none"> A plan change that will see additional height provided for residential development in and around the city centre, increasing overall residential capacity. This is in line with the direction provided in the National Policy Statement on Urban Development. A City Centre Strategic Plan which will have a specific focus on providing actions that encourage more people to live in the city, including investment in amenities and community facilities, movement and culture and identity. As part of this strategy, consideration is being given to outcomes on the waterfront;

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Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
			<p>public transport, walking, cycling, and parking improvements; laneways; better connections with Cameron Road; and supporting business and education.</p> <p>3. Working with Priority One and other key stakeholders to understand and provide mechanisms to attract residential investment and residents into the city.</p> <p>Subject to meeting the Building Act and City Plan requirements, there is nothing to stop building owners converting buildings to residential use in the city centre.</p>
138	Kelsey Beckett	Supports getting rid of the racecourse/golf course for housing purposes. Also, consider pockets of housing within the city centre.	<p>The Urban Form and Transport Initiative (UFTI) sets out the strategic direction for the transport network to cater for growth in the future and the need for this to be safer and more multi-modal. Improved public transport is core to the delivery of the strategic direction identified by UFTI.</p> <p>Better parking management is also a key initiative identified by UFTI. A Parking Strategy has recently been completed and Parking Management Plans are now to be developed (with the city centre being the first area of focus for a Parking Management Plan).</p> <p>The Western Bay of Plenty Transport System Plan (TSP) has been developed to provide an integrated and prioritised programme of activities, aligned to UFTI, to respond to the issues facing the network and enable a safer and more multi-modal transport system to support the future growth of the City. The TSP is focused on generating a noticeable shift from cars onto public transport, improving safety, providing reliable travel times including freight journeys, and creating better walking and cycle connections.</p>

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			<p>The TSP also includes a project for the Turret Road/15th Avenue corridor, which has recently commenced, which will identify the necessary improvements to deliver on the direction provided by UFTI and the TSP.</p> <p>In relation to the Greerton racecourse / golf course, Council (with support from Kainga Ora) are currently progressing a study to identify opportunities that will support wellbeing and liveability as the city continues to grow. This includes a range of options, including retaining existing uses, enhancing passive and active recreation amenities, housing opportunities, and a public health precinct. Recommendations on next steps of the study are likely to be tabled in June 2022.</p> <p>Council is committed to increasing vibrancy within the city centre, including more residential living. We are working on a number of initiatives to facilitate this, including</p> <ol style="list-style-type: none"> 1. In line with the National Policy Statement on Urban Development, Council is progressing a plan change that will see additional height provided for residential development in and around the city centre, increasing overall residential capacity. 2. Council is working on a City Centre Strategic Plan which will have a specific focus on providing actions that encourage more people to live in the city, including investment in amenities and community facilities, movement and culture and identity. 3. As part of the Strategic Plan and broader initiatives, Council is working with Priority One and other key stakeholders to understand and provide mechanisms to attract residential investment and residents into the city.

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406	Brittanie Brymer	Submitter supports transferring ownership of shops and then creating housing	<p>We are working on a number of initiatives to facilitate and attract more residential living opportunities in and around city centre and other centres, including:</p> <ol style="list-style-type: none"> 1. In line with central government direction, progressing a plan change that will see additional height provided for residential development in and around the city centre and other centres, increasing overall residential capacity. 2. Working on a City Centre Strategic Plan which will have a specific focus on providing actions that encourage more people to live in the city, including investment in amenities and community facilities, movement and culture and identity. 3. As part of the Strategic Plan and broader initiatives, Council is working with Priority One and other key stakeholders to understand and provide mechanisms to attract residential investment and residents into the city. <p>Subject to meeting the Building Act and City Plan requirements, there is nothing to stop building owners converting buildings to residential use in the city centre (noting that ground floor residential on key retail / commercial streets is not encouraged).</p>
404	Morgan Lindsay	Submitter wants Council to consider inner city intensification to provide high density housing, reliable transport routes and more green space.	<p>Council is committed to increasing vibrancy within the city centre, including more residential living.</p> <p>We are working on a number of initiatives to facilitate this, including:</p> <ol style="list-style-type: none"> 1. In line with the National Policy Statement on Urban Development, Council is progressing a plan change that will see additional height provided for residential development in and around the city centre, increasing overall residential capacity. 2. Working on a City Centre Strategic Plan which will have a specific focus on providing actions that encourage more people

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			<p>to live in the city, including investment in amenities and community facilities, movement and culture and identity. As part of this strategy, consideration is being given to outcomes on the waterfront; public transport, walking, cycling, and parking improvements; laneways; better connections with Cameron Road; and supporting business and education.</p> <p>3. As part of the Strategic Plan and broader initiatives, Council is working with Priority One and other key stakeholders to understand and provide mechanisms to attract residential investment and residents into the city.</p> <p>The Urban Form and Transport Initiative (UFTI) sets out the strategic direction for the transport network to cater for growth in the future and the need for this to be safer and more multi-modal. Improved public transport is core to the delivery of the strategic direction identified by UFTI.</p> <p>The Western Bay of Plenty Transport System Plan (TSP) has been developed to provide an integrated and prioritized programme of activities, aligned to UFTI, to respond to the issues facing the network and enable a safer and more multi-modal transport system to support the future growth of the City. The TSP is focused on generating a noticeable shift from cars onto public transport, improving safety, providing reliable travel times including freight journeys, and creating better walking and cycle connections.</p>
826	Jo Gravit	Parau Farms should progress, and Racecourse should be developed for housing, passive recreation, and health	Thank you for your comment about Smiths Farm and Parau Farm. Decisions about these properties will be made by Council in the near future.

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			<p>With regard to the Greerton racecourse, we are currently looking at the future use of the Crown-owned Reserve as part of the Greerton Maarawaewae Study. The purpose of the study is to identify opportunities that will support wellbeing and liveability as the city continues to grow. The Study team reported to the Council on 11 April with initial findings of the study. The report covered the findings from community engagement to date and other technical assessments around what the best use of this land might be in 10-50 years. As part of the report back, top ranking options identified by the consultant team included (as part of different options) residential, open space (including the existing golf course and potential for active and passive recreation) and public health. Based on Commissioner direction, it is anticipated that those options ranking highest in the study to date will be taken out for further engagement in the third quarter of this year (2022), at which time you will be able to provide further feedback.</p> <p>With respect to your comments on development contributions there is no 'remission' for community and papakainga housing, but rather a grant which is available to be applied.</p> <p>Paragraph 2.14.4 of the draft Development Contributions Policy 2022/23 states:</p> <p><i>2.14.4 Council will consider making grants to offset development contributions payable in relation to developments undertaken by or for the benefit of community groups through submissions received to the Annual Plan or Long-Term Plan processes. Eligible groups may also apply for grants through the Papakainga and Community Housing Policy</i></p>

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			<p>There are separate policies where Council provides Grant Funding which is applied to pay the development contributions. These grant policies are on Council's website:</p> <ul style="list-style-type: none"> • https://www.tauranga.govt.nz/Portals/0/data/council/policies/files/grants-development-contributions-community.pdf • https://www.tauranga.govt.nz/Portals/0/data/council/policies/files/grants-development-contributions-papakāinga.pdf <p>Funding which enables the grants to be made is approved through Annual Plan and Long-term Plan. The Annual Plan 22/23 includes funding for both the community housing and papakāinga development contribution grants.</p>
1065	Sustainable BOP, Glen Crowther	Concerned regarding the proposed plans for Tauriko West. Does not believe that there has been adequate planning or engagement with the community.	Tauriko West is a key part of the approved sub-region's growth management strategy and addressing our critical housing challenges. Further public engagement is coming in the next few months leading into formal consultation processes such as rezoning of the land for development.
1007	Allied Asphalt, Dale Eastham	Submitter comments on the Mount Industrial Long-term Vision. Identifies a number of points that Council should consider, also notes importance of engagement and collaboration with all stakeholders.	Development of a long-term vision and plan for the Mount industrial area is planned to commence over the coming year. Thank you for raising matters that can be addressed in that work. Engagement and collaboration with all stakeholders will be important through this work. We will be in touch with you when this process begins.
782	Norma Hudson	Submitter supports green spaces in the city	Thank you for your comments around protecting green spaces and not building on them. We agree that greenspaces are essential to our community. In the limited cases when developing or building on a

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			greenspace is considered, we will engage with the community as we have done recently in respect of the Tauranga Racecourse and Golf Course site and the Parau Farms site in Bethlehem.
401	Sustainable BOP, Kelly No	Supports intensification in CBD	Your support for high density housing around the city centre is closely aligned with Council's plans. A number of apartment projects are currently under development and Council is amending its planning rules to enable more opportunities for this type of development in and around the city centre. We are also planning to invest in improving the amenity of the city centre and redeveloping the civic precinct which will help encourage private investment and will make the city centre a better place to live, work, learn and play.
498	Charlene Spence	Submitter makes suggestions regarding the priority of infrastructure	<p>We acknowledge your point that project costs and associated budgets need to be robustly developed and managed. Council has established a Capital Project Assurance team which provides the project structures and processes to help ensure projects, including costs are managed according to industry best practice.</p> <p>We also acknowledge your point that it is important to ensure the underlying infrastructure functions well before adding more demand through enabling more growth and development.</p> <p>From a transport system perspective, the Urban Form and Transport Initiative (UFTI) and the Western Bay of Plenty Transport System Plan (TSP) provide an agreed programme of activities to improve the existing network and provide for planned future growth. These programmes of work have been developed in partnership with regional transport partners like Waka Kotahi New Zealand Transport Agency and the Bay of Plenty Regional Council. They include a focus on a more multi-modal</p>

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			<p>transport system including improved public transport and walking and cycling networks.</p> <p>The Bay of Plenty Regional Council, who are accountable for public transport services, are leading an investigation to confirm the future bus services for the city and wider western Bay of Plenty sub-region.</p>
316	Karylene O'Neill	Disabled housing (see attachment)	<p>Thank you for your comments around provision of disabled housing. Council is not a direct provider of housing, rather our role is to support and enable this to be delivered by other government, social and private sector organisations.</p>
751	Greg Bold	The key issue of land availability and affordability has not been touched in any of the plans above. Winstones new factory in Tauriko has nowhere to house employees. They are now looking at developing housing in Putaruru and running a bus shuttle service every day. This should alarm Council and the Commissioners.	<p>Land availability and affordability is a key focus for Council. We are progressing a range of projects in both the greenfield and intensification space and are working closely with the government to identify issues to move at greater pace. We are as frustrated as you are that more progress has not been made to date which is the result of a complex set of issues particularly around infrastructure requirements, costs, and funding.</p>
1026	SmartGrowth Social Sector Forum submission and personal submission (Carole Gordon)	Impact of design on ageing communities, accessibility, spatial planning, housing options.	<p>Designing the city for an aging population remains a focus for Council. We would welcome the opportunity to understand your views and ideas on this further at a project level through the various public engagement opportunities that will be provided.</p>
177	Kristina Leggett	Has spoken to Council regarding the sustainability of their building consent processes in CBD, and they	<p>Our Building and Resource Consent teams (who implement the Building Act and Resource Management Act) are not able to make concessions to</p>

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		have assured me that they have no power to manage CBD construction in a sustainable manner. I disagree. The overarching premise of the Resource Management Act is sustainable management, which includes consideration of economic well-being.	attract tenants. The City Plan and Building Code set the parameters within which consents are assessed.
133	Kat Macmillan	Build multi-story apartments, build up the CBD not out to more urban sprawl.	<p>We are committed to increasing vibrancy within the city centre, including more residential living opportunities.</p> <p>Council is currently working on a number of initiatives to facilitate this, including:</p> <ol style="list-style-type: none"> 1. In line with the National Policy Statement on Urban Development, Council is progressing a plan change that will see additional height provided for residential development in and around the city centre, increasing overall residential capacity 2. We are working on a City Centre Strategic Plan which will have a specific focus on providing actions that encourage more people to live in the city, including investment in amenities and community facilities, movement and culture and identity, and improving environmental outcomes 3. As part of the Strategic Plan and broader initiatives, Council is working with Priority One and other key stakeholders to understand and provide mechanisms to attract residential investment and residents into the city.
386	Sandra Davie	Submitter makes suggestions regarding improvements for the city centre	Council is committed to increasing vibrancy within the city centre, including more residential living. We are working on a number of initiatives to facilitate this, including the City Centre Strategic Plan,

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			<p>which considers outcomes on the waterfront and Strand; public transport, walking, cycling, and parking improvements; laneways; better connections with Cameron Road; and supporting business and education.</p> <p>There is also a range of projects underway to improve the public realm (e.g., Civic Precinct, Memorial Pathway, Tunks Reserve, Elizabeth Street). The strategy will assist for planning beyond these projects, including the waterfront.</p> <p>Council agree that increasing residential living in the city centre will have a range of benefits for the city's economy, culture and identity and community wellbeing. As part of the Strategic Plan and broader initiatives, Council is working with Priority One and other key stakeholders to understand and provide mechanisms to attract residential investment and residents into the city.</p> <p>Subject to meeting the Building Act and City Plan requirements, there is nothing to stop building owners converting buildings to residential use in the city centre (noting that ground floor residential on key retail / commercial streets is not encouraged).</p>
276	Jess Mortimer	Submitter makes suggestions as to what should also be included in the city centre redevelopment e.g., basketball court, places for families to sit an eat	<p>Council is committed to increasing vibrancy within the city centre, including improving the amenity of the waterfront and Dive Crescent. Short, medium, and long term outcomes are being progressed to achieve this.</p> <p>Council is undertaking short term improvements to Dive Crescent, including the recent opening of a new basketball court, as a first step towards enabling more community use. This will include reopening the</p>

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			<p>Cargo Shed once it has undergone seismic strengthening and bringing more facilities and activities to the area for the community to enjoy.</p> <p>The Refreshed Tauranga Civic Masterplan has been expanded to include the waterfront reserve, between Hamilton and Wharf Streets, linking the water with the civic precinct via Masonic Park. This has a focus on increasing amenity on the waterfront and will be expanded on over time. This will include improved access to this area and the water, more usable open space and amenities, and a redeveloped play area for young people.</p> <p>We are also working closely with our partners, including mana whenua and economic development agency Priority One, to refresh the City Centre Strategy. The strategy will assist in providing direction on the outcomes sought for areas such as the waterfront, including their place function and next steps to get there.</p>
116	Bernie Goodwin	Supports more seating and green spaces in the CBD, along with installations and sculptures	<p>Council is committed to increasing vibrancy within the city centre, including improving the public realm.</p> <p>We are working closely with our partners, including mana whenua and economic development agency Priority One, to refresh the City Centre Strategy. This strategy will set clear outcomes including the following relevant outcomes:</p> <ul style="list-style-type: none"> • Outside places and spaces for everyone to enjoy, including spaces for events • How we access and move around the city centre (walking, cycling, public transport) • How we acknowledge and foster our culture and identity, including the stories we want to tell through art and public realm interventions.

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			<p>The Refreshed Tauranga Civic Masterplan has been expanded to include the waterfront reserve, between Hamilton and Wharf Streets, linking the water with the civic precinct via Masonic Park. The design outcomes specifically include more opportunities for seating, vegetation, sculptures, and events space.</p> <p>With regard to public transport and vehicle types, Regional Council are currently working on a broader Infrastructure and Services business case which will inform the type of services to be provided in and around the city centre. Free buses are a matter for the Regional Council to consider as the regulatory authority responsible for running bus services in Tauranga.</p>
860	Dan Rae	Encouraging CBD development potentially through DC reductions/waivers	<p>Council is committed to increasing vibrancy within the city centre, including attracting further investment into the city centre.</p> <p>We are working on a number of initiatives to facilitate and attract more development (residential and commercial) into the city centre, including:</p> <ol style="list-style-type: none"> 1. In line with the National Policy Statement on Urban Development, Council is progressing a plan change that will see additional height provided for residential development in and around the city centre, increasing overall residential capacity. 2. Council is working on a City Centre Strategic Plan which will have a specific focus on providing actions to encourage more private investment in the city centre, including Council investment in amenities and community facilities, movement and culture and identity. 3. As part of the Strategic Plan and broader initiatives, Council is working with Priority One and other key stakeholders to understand and provide mechanisms to attract residential

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			investment and residents into the city. This includes, but is not limited to, assisting in understanding financial feasibility of development, and tools that could be used to increase feasibility.

CITY CENTRE

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
1031	Purpose Capital, Stuart Pearson	Submitter comments on what is required for the city centre to create a liveable community.	The important points you raise are being considered as part of the City Centre Strategic Refresh work that is nearly complete and is planned to be presented to Commissioners in July.
1072	Mainstreet Tauranga Incorporated (Fiona Corkery)	Submitter supports the development of 90 Devonport Road. Submitter also notes the importance of clear and regular communications between all parties in the CBD.	Thank you for your submission and for your support of the initiatives Council is undertaking in the central city. We also appreciated your verbal submission, and we look forward to working closely with your organisation to realise the community's aspirations for our wonderful city.
321	Rawiri Dickson	Requests a supermarket and mall in CBD	Council is committed to increasing vibrancy within the city centre, including providing land uses that will support growth of the city centre, particularly for students and residents. To assist in achieving this outcome, we are working closely with our partners, including economic development agency Priority One and University of Waikato, to refresh the City Centre Strategy. While Council is not responsible for private development, activities such as supermarkets and similar uses that will support the strategy's outcomes will be encouraged in appropriate locations through planning tools and development discussions. It is also anticipated that as student and resident numbers grow, a supermarket and similar activities will become more feasible for investors.
399	Anita Williams	Supports pedestrian bridge over railroad tracks to Dive Crescent.	Connecting Dive Crescent to Cliff Road with pedestrian access is something being considered as part of the City Centre Masterplan refresh that is underway. The results of that work should be available for review

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			in the middle of this year. The future of the rose gardens and surrounds will also be considered as part of this review.
22	Paul Dwight	Submitter suggests building a stadium at the Tauranga Domain.	<p>Thanks for your great suggestions. We have recently completed a Feasibility Study for a possible community stadium at Tauranga Domain and this matter was considered by Commissioners on 23 May.</p> <p>Additionally, we have nearly finished work on a City Centre Strategy Refresh which will set a direction for how we want our central city area to be redeveloped and revitalised over the coming years. This will be presented to Commissioners for ratification in July.</p>

COMMUNITY PARTNERSHIPS

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
433	Gen Sheaff	Submitter supports using social tokens as a form of payment for social improvement	<p>The idea of social tokens/investment has merit and can be easily applied within the social and voluntary sectors, and we understand it is currently being explored locally within the food security space.</p> <p>Council commissioned analysis of the transportation activity funding and the conclusions align with your observations that the commercial sector benefits more from the transportation activity. Council continues to be conscious of the question of rates affordability for ratepayers. Council is also conscious of the need to invest to ensure the city has the necessary infrastructure and community facilities for its current and future residents.</p> <p>Recent Long term Plans have gradually increased the amount of commercial rating differential which impacts on the amount of rates that commercial ratepayers pay compared to residential ratepayers. As a result, these measures, including the latest proposal to move the commercial differential from 1.6 to 2.13 over two years in this Annual Plan, means that residential properties will pay a lower portion of rates than commercial properties if this proposal is adopted. This is to ensure that the commercial sector pays a fair and equitable share of rates across the city relative to residential ratepayers. The shift in the commercial differential will mean that residential ratepayers have percentage increases of mostly between 7 to 9 percent (which is on average equivalent to CPI plus 2 percent). The commercial differential will still be lower than the majority of other metro councils in New Zealand.</p> <p>Council also continues to look for new funding and financing mechanisms of which road pricing is an option that Council continues to explore but is not able to be implemented currently.</p>

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Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
829	Chanchal Siani Saraswaat	Requests safe spaces to support Indian community engagement and programmes and for the wider community to understand multicultural communities. Asks what Council is actively doing and/or plan to do against racism in Tauranga? Spaces and Places - there is a large gap in facilities for important cultural rituals due to lack of cultural understanding e.g., Havan, (outdoor space for fire ceremonies). Can there be a community space that is accessible and safe to do Havans and other rituals? Leasing of land to support a Hindu temple and cultural space for religious and community purposes.	<p>Council recognises the need to address racism within our city, and for us to support getting this right for the communities most affected. We are planning to engage with the community and community groups to further explore what addressing this issue could look like from a city viewpoint.</p> <p>Through the Welcoming Communities programme, we are currently looking to support a feasibility study for a cultural centre/hub to better understand the needs of multicultural communities in Tauranga and what a cultural centre/hub could look like. Our recently developed Community Centres Strategic Plan recognises the need for spaces that are designed and managed to enable cultural events. We will be undertaking some feasibility work in the coming financial year to explore what the spatial and locational requirements would be and how Council might enable suitable provision. We have dedicated resource and are working with our ethnic communities to better understand their needs as part of that process. The Plan also acknowledges the need for the community centres network as a whole to be more culturally inclusive and we will be implementing actions to ensure that is the case.</p>
855	SocialLink (Liz Davies)	We would like to acknowledge the Council's contestable community grants fund (\$1.81m) to support community organisations with one off projects or to enable longer term partnership agreements. However, we believe there should be a fairer distribution of these funds across the four well beings, in particular an increased investment in the social sector and environmental wellbeing.	<p>Thank you for your acknowledgment of the Community Grant Fund. We have been overwhelmed with the initial response to the first two rounds of the fund, and while it is always difficult to say no to some community groups, we believe that there will be some great community outcomes delivered by the community organisations that have been successful in achieving funding. We are currently in the process of awarding funding in the second round. In the first round in November 2021, 100 percent of the applications identified a contribution to social wellbeing, 75 percent identified a contribution to, cultural and economic wellbeing and 41 percent identified a contribution to environmental wellbeing. It is noted that each application can align to more than one wellbeing, and it is also worth noting that we can only award grants to organisations that apply and there is under representation from the</p>

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Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
			cultural and environmental sectors. As a team, we're working with the community on getting more applications from these sectors.
65	Josie Crawshaw	Homelessness in CBD, safety at night, parking	<p>Council is working closely with NZ Police and other central government agencies and community providers through the Kainga Tupu Taskforce to respond to homelessness in our region. We have a City Safety Forum that meets regularly which includes NZ Police, Bay of Plenty Regional Council, and a number of Council staff. This forum manages the current security deployment at the city centre bus stops and looks at options for responding to the safety concerns within the city centre. The forum also works closely with main street businesses. We are currently reviewing the City Safety Plan and how we can minimise antisocial behaviour in our city centre.</p> <p>The Urban Form and Transport Initiative (UFTI) identifies that parking management is a key lever to support the delivery of the Connected Centres programme.</p> <p>UFTI focusses on the availability of parking, and it identifies that pricing and time limits are useful tools in some circumstances to manage this. Good parking management practice identifies that once parking management measures (e.g., pricing and timing) have been exhausted, providing additional parking can then be considered. Council has adopted a Parking Strategy which is intended to set out the approach to parking management measures across the city including the city centre.</p> <p>Council is currently developing the parking implementation plan for the city centre, and this will give effect to the decisions contained in the parking strategy. This is likely to have appropriate parking charges re-instated with time limits to ensure that on street carpark are available to support businesses and those wanting to visit and enjoy the city centre. Currently the</p>

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
			majority of the carparks are used by workers parking which limits the availability of carparks for those wishing to shop in or visit the city centre. Additional car parking buildings would not result in the lowering of parking charges due to the high costs in constructing them.
1026	SmartGrowth Social Sector Forum submission & personal submission (Carole Gordon)	Submitter comments on the impact of covid on elders and the ageing communities. Notes that this is an opportunity to strengthen equity and sustainability in the context of an inclusive age-ready Smart City.	<p>Council is currently reviewing its strategic framework, with one of five community outcomes focused on building an Inclusive City. This provides timely opportunities to assess the Age Friendly Strategy (2013) and ensure it is adequately reflected through this strategic review, and then used as a starting point for future funding decisions on projects that impact on Seniors (especially in light of the impact of Covid on Seniors). The refresh also aims to have the work of each community outcome more closely aligned, to reduce isolated decision making and ensure large infrastructure spends consider how they contribute to building a more inclusive and accessible city for residents of Tauranga.</p> <p>As part of the Long-term Plan 2018-28, Council consulted with the community on the elder housing stock owned by Tauranga City Council. Community consultation was then undertaken as part of the Long-term Plan 2021-31 on the sale of Pitau Street and Hinau Street elder housing villages. Kainga Ora Homes and Communities has purchased seven of Council's elder housing villages. Over time the sale to Kainga Ora will deliver an increase in public housing for the city, alongside ongoing affordable housing for existing tenants.</p> <p>The \$17.2 million deal comes with a commitment by Kainga Ora to invest a further \$32.4 million on upgrading and redeveloping the villages for public housing within the next 25 years. The sale agreements take into consideration the age and condition of these older properties and the ongoing costs to maintain and provide warm, safe, and dry public housing. The agreements</p>

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
			<p>include a six-month transition process, a 25-year partnership between Council and Kainga Ora, and ensure current tenants have an affordable place to live, now and in the future. The revenue from the sale will be reinvested into delivering affordable and social housing outcomes for Tauranga.</p> <p>Whilst there are no current redevelopment plans for the villages Kainga Ora will explore redevelopment opportunities over the next 2-3 years, to support the strong demand for public housing in Tauranga. If villages are redeveloped, existing tenants will need to move. However, they will be provided alternative affordable housing, located where possible in a community of their choice. As decisions are made or significant progress is made on the elder housing, updates are provided via the Council website, and media releases.</p> <p>As you are aware the SmartGrowth Action Plan sets out key objectives, deliverables, and progress reporting as well as when they will be delivered and by who. In this action plan there is also a greater partnership between central and local government. Council is also progressing changes to the Tauranga City Plan to make it easier for people to build a variety of more compact types of homes, like one and two bedroom houses to better suit the community needs.</p>

COMMUNITY RELATIONS

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
1189	Rob Paterson	Communications material is short on detail, not easy to follow and the options are biased	The consultation document and the information and systems that support the contents of the document and council's long-term plan amendment have been audited by Audit New Zealand on behalf of the Controller and Auditor-General. They meet the requirements of the Local Government Act 2002.
814	Maureen Chaytor	Submitter concerned that Commissioners are not listening to the people, notes the timing of consultation sessions	As part of our consultation, we tried to provide diverse opportunities for the community to engage. In addition to community events in the evening, Commissioners also went to shopping areas and markets during the day and over weekends including Greerton, The Crossing and Papamoa. We also held a digital session for those who didn't want to meet in person. We appreciate that it is often difficult for people to find time to engage with us and appreciate all those who have taken the time to meet or submit their feedback.
993	John Robson	Quality and accuracy of material	Thank you for your submission, we are comfortable with the consultation document and the information provided for the community to be able to provide meaningful input into the Long-term Plan Amendment.

DEMOCRACY SERVICES

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
956	Mike Jackson	Comments regarding the Commissioners	The Minister for Local Government Nanaia Mahuta announced her intention on 11 March 2022 that the Commission will be extended and that the next election will be expected in July 2024. These are not decisions made by the Commissioners.
Other submissions that align with this theme 20, 67, 120, 160, 212, 740, 713, 830			

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
787	Ray Fowke	Supports amalgamation	Your suggestion regarding amalgamation is not work currently being undertaken by Council. We would suggest that you contact the Department of Internal Affairs who are conducting a review into the future of local government. You can find more information on the review at futureforlocalgovernment.govt.nz
Other submissions that align with this theme 434			

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
197	Christine Treacher	Requests greater accountability across council departments	<p>Council sets its budget each year taking into account the community needs, requests for services, and capital investment and the costs of these services and investment. Overall council has a strong record of staying within its operational budgets. However, there are increasing pressures on operational and capital budgets which have seen costs increase over time. The recent disruptions have been of an international nature and the extent and duration of cost and supply issues is uncertain but likely to be significant. As well as these disruptions there have been ongoing increases in costs to meet regulations and standards designed to improve health and safety, environmental matters, and climate change undertakings.</p> <p>Council is conscious of the need to consider better ways to deliver required services to the community. Identified opportunities for improvement are regularly considered. Significant changes are often associated with transitional costs and the benefits of changes need to be assessed against these associated costs, for example, in people, digital improvements or new investments that are also required to achieve the desired outcomes.</p>
766	Gary Salisbury	Supports having an elected Council	<p>The decision regarding the date of the next election is made by the Minister of Local Government, not by Tauranga City Council. The Minister has advised that the next election will be held in July 2024.</p> <p>We regularly engage with the community on a wide range of issues and projects. Please look at our website for what we're currently engaging on. https://www.tauranga.govt.nz/our-future/projects-and-open-consultations</p>
48	Simon Johnston	Submitter wants to reduce commissioners' fees by 75%, prefers to remove fees altogether.	The Minister of Local Government appointed the Commissioners in February 2021 and set their remuneration. Information on the Commission's terms of reference and remuneration is available on the Council website.

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Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
			<p>The council is however responsible for paying Commissioners' remuneration which comes out of the remuneration that would have been paid to elected members. Actual and reasonable expenses such as travel, meals, accommodation, and other expenses incurred by commissioners in carrying out their role will be reimbursed. The expectation is that standards of travel, accommodation, meals, and expenses are modest and appropriate to reflect public sector norms.</p> <p>Commissioners who are required to be away from their normal place of residence and travelling to and from meetings, or other business for their role, are entitled to be paid mileage at set rates. Locally based commissioners are not entitled to claim mileage for local travel but are entitled to claim mileage expenses when traveling outside of the city on Council business.</p> <p>Commissioner Anne Tolley receives a sum of \$750 per week towards the cost of permanent accommodation in Tauranga. Commissioner Selwood receives \$750 per week towards the cost of accommodation in Tauranga and travel costs. Having the Commissioners living in the Tauranga community is a more efficient use of their time and results in a neutral financial outcome for the Council, with potential savings in commuting costs, hotel accommodation and meals. It also allows the Commissioners to be more accessible to the Council and community when fulfilling their responsibilities.</p>
317	Fraser and Gill Brodie	Questions consultation process and believes the decisions have already been made	<p>We disagree with your statement that decisions have already been made. The consultation process for the Long-term Plan Amendment and the Annual Plan are set out in Part 6 of the Local Government Act 2002. This requires the Council to go out with proposals and options and seek the views of interested persons, provide an opportunity for those who wish to be heard to speak to their submission, deliberate on those submissions and then make decisions. The process is designed to get feedback from the public, prior to decisions</p>

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
			being made. It requires decision makers to come to the process with an open mind, not an empty mind, and to be able to listen and make decisions after considering all submissions.
187	Michael Batchelor	Opposes commissioners prioritising Civic over more important matters	Thank you for your feedback opposing the Civic Precinct development. The Commissioners will make a decision about implementing the full Te Manawataki o Te Papa Masterplan after considering all submissions.
794	Savannah Sandlant	Submitter notes long-standing mistrust of Council, excited for the future	Thank you for your comments, your views are a reflection of what the Commissioners are hearing from parts of the Tauranga community. They are working diligently with the Council staff to build trust with the community, and to deliver projects that do make Tauranga a great innovative city to live in that delivers for all members of the community.
993	John Robson	Comments on decision-making and democracy	We are comfortable with the consultation document and the information provided for the community to be able to provide meaningful input into the Long-term Plan Amendment.
1194	Norman Sutton	Co-governance/Loss of Democracy - this serious issue, along with the associated proposed legislation around He Puapua and Three Waters is a 'hot-button' point of concern for many Tauranga ratepayers. - for those who argue that this is about providing 'equity' for Māori, I would simply counter this argument by asking the question; "In what ways are these proposals aligned with the Treaty?" and/or "So if you agree that it doesn't,	The co-governance topic that you raise is a matter best addressed by the Minister of Local Government. Your suggestion regarding amalgamation is not work that Council is currently undertaking. We would suggest that you contact the Department of Internal Affairs who are conducting a review into the future of local government. You can find more information on the review at futureforlocalgovernment.govt.nz

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Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
		<p>do you think the Treaty should be done away with?" Or "So you think some people's vote should be more valuable than others?"</p> <p>These are very important issues that cut to the very heart of our Nation and need to be resolved if we are to move into taking our place in the world as a vibrant and united modern-day multicultural democracy."</p> <p>Submitter believes that there is a strong case for the amalgamation of the Tauranga City Council (TCC) and Western Bays Council (WBC), this would provide a much more wholistic way of governing our fast-growing province. In addition, it would provide a greater ability to leverage the 'funding of the capital needs of Tauranga City' because WBC have a 52 % shareholding in Ports of Tauranga (POT) which provides a share of dividend income = \$50,000,000 to them. TCC own no shares on (POT) and yet TCC ratepayers will be increased costs associated with providing access to the port and the need to provide congestion solutions (which leads me to the next local concern)!</p>	

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FINANCE

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
180	Craig Rogers	<p>Calls for fairer rates and reject the commission's proposed double digit total rates rise.</p> <p>Feel rate should be no more than inflation plus 2%</p> <p>Concerned with increase in council salaries and consultants' fees.</p> <p>Commissioners to rein in high fee expense claims</p> <p>Commissioners and appointees to council committees to publicly declare their financial and non-financial interests for greater transparency.</p> <p>That the Commission should resign and call for the Minister of Local Government to call and election.</p>	<p>For a long time, Council held its rates levels below other cities, despite the need to raise more revenue to fund services and to offset the costs of new capital investment. As a result of past decisions to defer or avoid capital expenditure and to keep rates down, council's debt levels are now very high, the council has little in the way of reserves or investments and the city lacks adequate infrastructure across roading and community facilities. The core waters investment that was deferred for many years is now urgently needed. With all these pressures now facing this generation of ratepayers, rates have needed to be increased.</p> <p>Inflation annualised to December was 5.9%, with inflation forecast to continue to increase through 2022. Council's expenditure increases reflect inflationary pressures along with the higher workload that comes with planning and delivering the very large capital expenditure programme that is needed. Part of the rates increase has been to manage debt.</p> <p>The proposed rates increase for median residential properties is based on what is needed for the city. The increase for the median residential property, which is now valued at \$980,000, is 9.2%. In this annual plan, as signalled in the Long-term Plan council is proposing to bring the commercial share of the costs of running the city more in line with what is fair to the community and also closer to what is paid in other centres. The shift in the commercial differential will mean that residential ratepayers have percentage increases of mostly between 7 to 9 percent (which is on average equivalent to CPI plus 2 percent as advocated by the Tauranga Ratepayers Association).</p>

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Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
			<p>It is acknowledged that current times are challenging for some people and the commissioners have been cognisant of this when weighing up proposed council expenditure to meet the needs of the city and community against what is affordable for the community.</p> <p>To achieve what is proposed we will need significant investment in our people. The investment in our staffing budget enables us to attract and retain those with the level of talent needed for the significant increase in delivery planned. This investment allows us to replace consultants with salaried staff which will improve cost efficiency and bring expertise in-house. This focus allows us to grow internal talent, however, it is a balancing act, and where appropriate, decisions are made to engage external resources. In each case, we consider our options and make decisions based on delivering the best outcome. Restructuring activity is ongoing and based on each business unit and their needs. The proposed positions in the Long-term Plan will continue to change the landscape for our teams and we are very focused on the resources and talent needed to support the delivery of the planned outcomes. We have recently undertaken comparative analysis with other large councils, and this shows that our personnel costs are very similar, than other Council of a similar size. We also benchmark our salaries nationally on a regular basis to ensure we're competitive but not overpaying.</p> <p>The Minister of Local Government appointed the Commissioners in February 2021 and set their remuneration. Information on the Commission's terms of reference and remuneration is available on the Council's website.</p> <p>The council is however responsible for paying Commissioners' remuneration which comes out of the remuneration that would have been paid to elected members. Actual and reasonable expenses such as travel, meals, accommodation, and other expenses incurred by commissioners in carrying</p>

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Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
			<p>out their role will be reimbursed. The expectation is that standards of travel, accommodation, meals, and expenses are modest and appropriate to reflect public sector norms.</p> <p>Commissioners who are required to be away from their normal place of residence and travelling to and from meetings, or other business for their role, are entitled to be paid mileage at rates. Locally based commissioners are not entitled to claim mileage for local travel but are entitled to claim mileage expenses when traveling outside of the city on Council business.</p> <p>Commissioner Anne Tolley receives a sum of \$750 per week towards the cost of permanent accommodation in Tauranga. Commissioner Selwood receives \$750 per week towards the cost of accommodation in Tauranga and travel costs. Having the Commissioners living in the Tauranga community is a more efficient use of their time and results in a neutral financial outcome for the Council, with potential savings in commuting costs, hotel accommodation and meals. It also allows the Commissioners to be more accessible to the Council and community when fulfilling their responsibilities.</p> <p>Commissioners are appointed by the Minister of Local Government and the Cabinet paper 4 February 2021 "Proactive release of information relating to Crown Intervention in Tauranga City Council under Part 10 of the Local Government Act 2002" has a section on conflicts of interest in relation to each of the Commissioners prior to their appointment.</p> <p>The Commissioners and appointed members are not elected members and are not subject to the Code of Conduct for elected members which requires Tauranga City Council elected members to complete a register of interest form, a summary of which is made publicly available.</p>

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Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
			<p>Commissioners and appointed committee members are required to declare any conflicts of interest at the beginning of a meeting. This is prompted by the agenda for each meeting which includes a standard heading "Conflict of Interests".</p> <p>The Minister for Local Government Nanaia Mahuta announced her intention on 11 March 2022 that the Commission will be extended and that the next election will be expected in July 2024. These are not decisions made by the Commissioners.</p>
<p>Other submissions that align with this theme</p> <p>181, 182, 183, 184, 185, 186, 188, 189, 190, 191, 192, 193, 194, 195, 196, 198, 199, 200, 201, 202, 203, 204, 205, 206, 207, 208, 210, 217, 219, 220, 221, 222, 223, 224, 225, 226, 227, 228, 229, 230, 231, 232, 233, 234, 235, 236, 237, 238, 239, 240, 241, 242, 243, 244, 245, 246, 247, 249, 250, 251, 252, 253, 254, 255, 256, 257, 258, 259, 260, 261, 262, 264, 266, 267, 268, 270, 271, 272, 273, 274, 275, 282, 283, 284, 285, 286, 287, 289, 290, 291, 292, 293, 294, 295, 296, 297, 298, 299, 300, 301, 303, 304, 305, 307, 308, 309, 310, 311, 312, 313, 314, 315, 316, 320, 337, 338, 339, 340, 341, 343, 344, 345, 346, 347, 348, 349, 350, 351, 355, 363, 365, 366, 367, 403, 407, 408, 410, 411, 412, 413, 414, 415, 416, 417, 418, 419, 420, 421, 422, 423, 424, 426, 431, 449, 450, 451, 452, 453, 455, 456, 457, 458, 459, 460, 461, 462, 467, 469, 476, 477, 479, 557, 587, 588, 592, 593, 594, 595, 596, 597, 598, 599, 600, 601, 602, 606, 609, 611, 613, 614, 615, 854, 865, 869, 872, 873, 874, 876, 878, 880, 881, 882, 888, 891, 892, 894, 895, 896, 899, 901, 902, 904, 905, 906, 907, 909, 910, 911, 912, 914, 915, 916, 917, 920, 921, 922, 924, 925, 927, 928, 929, 930, 932, 933, 935, 936, 937, 939, 940, 942, 944, 958, 959, 960, 961, 962, 963, 964, 965, 966, 967, 968, 969, 970, 971, 972, 973, 974, 975, 976, 977, 979, 980, 982, 984, 985, 987, 988, 989, 990, 991, 995, 996, 997, 998, 1004, 1005, 1006, 1008, 1009, 1010, 1011, 1012, 1014, 1016, 1018, 1020, 1021, 1022, 1023, 1025, 1028, 1029, 1030, 1032, 1033, 1034, 1035, 1036, 1037, 1039, 1040, 1041, 1042, 1044, 1046, 1048, 1049, 1051, 1052, 1054, 1056, 1058, 1059, 1060, 1061, 1062, 1063, 1064, 1066, 1068, 1069, 1070, 1076, 1077, 1078, 1079, 1080, 1082, 1083, 1084, 1085, 1086, 1087, 1088, 1089, 1091, 1092, 1093, 1094, 1095, 1096, 1097, 1098, 1099, 1100, 1101, 1102, 1103, 1104, 1105, 1106, 1107, 1108, 1109, 1110, 1112, 1113, 1114, 1115, 1116, 1117, 1119, 1120, 1121, 1122, 1123, 1124, 1125, 1126, 1127, 1128, 1130, 1131, 1132, 1133, 1134, 1135, 1136, 1137, 1139, 1140, 1142, 1143, 1144, 1145, 1146, 1147, 1148, 1149, 1151, 1152, 1153, 1154, 1155, 1156, 1157, 1158, 1159, 1160, 1161, 1162, 1164, 1165, 1166, 1167, 1168, 1169, 1170, 1171, 1172, 1173, 1174, 1175, 1179, 1182, 1183, and 1185.</p>			

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
864	Ray G. Moore	Concerned with increase in rates, increasing expenditure and suggests reducing staff expenditure.	<p>Council is responsible for delivering services, facilities, and amenities to the community to meets its needs. These needs include both essential services such as water supply and wastewater treatment as well as the roading and social and community facilities required to ensure social, economic, and cultural wellbeing. Tauranga, although a significant city by size lacks adequate community facilities and amenity. Additional investment is required in these areas along with the roading network and other core infrastructure to meet the needs of people in our city.</p> <p>While rates are having to increase to fund some of these costs council is looking at other arrangements to fund and finance the needed infrastructure and facility investment so that the city can be more affordable. The shift in the commercial differential will mean that residential ratepayers have percentage increases of mostly between 7 to 9 percent (which is on average equivalent to CPI plus 2 percent).</p>
Other submissions that align with this theme 682			

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
856	Hetta Smith	Submitter notes the increase proposed for their commercial properties. Concerned with the impact that this will have on their tenants especially given the impact of covid and the construction work along Maunganui Road. Concerned	Council continues to be conscious of the question of rates affordability for ratepayers. Council is also conscious of the need to invest to ensure the city has the necessary infrastructure and community facilities for its current and future residents. Recent Long-term Plans have gradually increased the amount of commercial rating differential which impacts on the amount of rates that commercial ratepayers pay compared to residential ratepayers. As a result, these measures, including the latest proposal to move the commercial differential from 1.6 to 2.13 over two years in this Annual Plan, means that

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
		that the motive is to punish property owners by the raising of funds to cover expenses.	residential properties will pay a lower portion of rates than commercial properties if this proposal is adopted. This is to ensure that the commercial sector pays a fair and equitable share of rates across the city relative to residential ratepayers. The shift in the commercial differential will mean that residential ratepayers have percentage increases of mostly between 7 to 9 percent (which is on average equivalent to CPI plus 2 percent). The commercial differential will still be lower than the majority of other metro councils in New Zealand.
Other submissions that align with this theme 277, 179, 33, 635, 523, 713, 1141, 556			

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
813	Colin Reilly	Who is to be held to account for the inevitable cost escalations? Why has the cost of the skate park increased so much?	Council sets its budget each year taking into account the community needs and requests for services, capital investment and the costs of these services and investment. Overall, Council has a strong record of staying within its operational budgets. However, there are increasing pressures on operational and capital budgets which have seen costs increase over time. The recent disruptions have been of an international nature and the extent and duration of cost and supply issues is uncertain but likely to be significant. As well as these disruptions there have been ongoing increases in costs to meet regulations and standards designed to improve health and safety, environmental matters, and climate change undertakings.
Other submissions that align with this theme 67, 373			

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
131	Elizabeth Sherry	Requests less consultancy fees, more accountability to timeframes and budgets	Council is conscious of the need to consider better ways to deliver required services to the community. Identified opportunities for improvement are regularly considered. Significant changes are often associated with transitional costs and the benefits of changes need to be assessed against these associated costs, for example, in people, digital improvements or new investments that are also required to achieve the desired outcomes.
Other submissions that align with this theme 5			

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
117	Simon Driessens	Opposes pet projects	Council is responsible for delivering services and facilities and amenities to the community to meet its needs. These needs include both essential services such as water supply and wastewater treatment as well as the roading and social and community facilities required to ensure social, economic, and cultural wellbeing. Tauranga, although a significant city by size lacks adequate community facilities and amenity. Additional investment is required in these areas along with the roading network and other core infrastructure to meet the needs of people in our city.
Other submissions that align with this theme 107			

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
629	Pauline Happe	Supports subsidies for people who are struggling to pay rates.	The criteria for rates rebates are set through central government and while we support changes in the levels of eligibility, we cannot make these changes ourselves. Council, along with some other large councils, is investigating how ratepayers in certain circumstances may be able to release equity in their property, through a national scheme, to assist with postponing rates.
Other submissions that align with this theme 816			

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
1065	Sustainable BOP, Glen Crowther	Unsustainable plan, rates affordability, debt increases, impact of growth on costs	<p>Council is responsible for delivering services, facilities, and amenities to the community to meet its needs. These needs include both essential services such as water supply and wastewater treatment as well as the roading and social and community facilities required to ensure social, economic, and cultural wellbeing. Tauranga, although a significant city by size, lacks adequate community facilities and amenity. Additional investment is required in these areas along with the roading network and other core infrastructure to meet the needs of people in our city.</p> <p>It is appropriate to fund capital investment through borrowing so that future people who benefit from this investment also contribute to its costs. The council aims to remain within borrowing limits to ensure investment is sustainable.</p>

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Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
			The intention of our Development Contributions Policy is that "Growth pays for Growth." Developers pay for a share of local infrastructure required in a subdivision and people building new buildings pay a share of city-wide infrastructure such as new water supply which is needed as the population grows. However, the costs of growth are not fully picked up by these groups when the costs of infrastructure prove to be higher than estimated when budgeted. This can lead to some ratepayer funding being required. Council is looking into using alternative financing solutions (including two Infrastructure Funding and Financing proposals) to ensure the cost of infrastructure is met by those who create the need for expenditure or who benefit from it.
1194	Norman Sutton	RatesTauranga home-owners are 'asset-rich' but 'cash-poor'. - with an aging population, their incomes are being 'squeezed', especially under the current impact of inflation - with the city's current growth spurt (likely to continue) this is causing huge pressure on the need for upgrading of infrastructure- the proposed development of the CBD is likely to cost \$303,000,000 ('plan A...the likely preferred option), the cost of which it is planned that 50 percent will be serviced by ratepayers - this is clearly too much and must NOT EXCEED 25 percent	<p>Council continues to be conscious of the question of rates affordability for ratepayers. Council is also conscious of the need to invest to ensure the city has the necessary infrastructure and community facilities for its current and future residents. Recent Long-term Plans have gradually increased the amount of commercial rating differential which impacts on the amount of rates commercial ratepayers pay compared to residential ratepayers. As a result, these measures, including the latest proposal to move the commercial differential from 1.6 to 2.13 over two years in this Annual Plan, means that residential properties will pay a lower portion of rates than commercial properties if this proposal is adopted. This is to ensure that the commercial sector pays a fair and equitable share of rates across the city relative to residential ratepayers. The shift in the commercial differential will mean that residential ratepayers have percentage increases of mostly between 7 to 9 percent (which is on average equivalent to CPI plus 2 percent). The commercial differential will still be lower than the majority of other metro councils in New Zealand.</p> <p>The intention of our Development Contribution Policy is that "Growth pays for Growth." Developers pay for a share of local infrastructure required in a</p>

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			subdivision and people building new buildings pay a share of city-wide infrastructure such as new water supply which is needed as the population grows. However, the costs of growth are not fully picked up by these groups when the costs of infrastructure prove to be higher than estimated when budgeted. This can lead to some ratepayer funding being required. Council is looking into using novel financing solutions (including two Infrastructure Funding and Financing proposals) to ensure the cost of infrastructure is met by those who cause and benefit from it. The criteria for rates rebates are set through central government and while we support changes in the levels of eligibility, we cannot make these changes ourselves. Council, along with some other large councils, is investigating how ratepayers in certain circumstances may be able to release equity in their property, through a national scheme, to assist with postponing rates.
1090	Rhiannon Turner	Submitter is concerned that landlords are on-charging rates to tenants and believes that Council should make landlords prove the amount for rates and insurance.	The Rating Act requires council to send rates invoices to property owners unless they are a long-term tenant with a lease that is 10 years or over in duration. Council has no authority to ask Landlord's for this information.
1002	PROPERTY COUNCIL NEW ZEALAND, Logan Rainey	Submitter comments on proposed rates increase, targeted transport rate differential, concerned with affordability (see attachment)	Council continues to be conscious of the question of rates affordability for ratepayers. Council is also conscious of the need to invest to ensure the city has the necessary infrastructure and community facilities for its current and future residents. Recent Long-Term Plans have gradually increased the amount of commercial rating differential which impacts on the amount of rates that commercial ratepayers pay compared to residential ratepayers. As a result, these measures, including the latest proposal to move the commercial differential from 1.6 to 2.13 over two years in this Annual Plan, means that residential

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
			properties will pay a lower portion of rates than commercial properties if this proposal is adopted. This is to ensure that the commercial sector pays a fair and equitable share of rates across the city relative to residential ratepayers. The shift in the commercial differential will mean that residential ratepayers have percentage increases of mostly between 7 to 9 percent (which is on average equivalent to CPI plus 2 percent). The commercial differential will still be lower than the majority of other metro councils in New Zealand. In formulating this increase significant modelling of the transportation network was undertaken which showed that the residential sector was paying a disproportionate amount of the cost of this network compared to the commercial sector. This modelling formed the basis of an increase in differential and transport rates to the commercial sector.
953	Jesse James	Extensive discussion and comments on rates and the rating system.	Council continues to be conscious of the question of rates affordability for ratepayers. Council is also conscious of the need to invest to ensure the city has the necessary infrastructure and community facilities for its current and future residents. Recent Long-term Plans have gradually increased the amount of commercial rating differential which impacts on the amount of rates that commercial ratepayers pay compared to residential ratepayers. As a result, these measures, including the latest proposal to move the commercial differential from 1.6 to 2.13 over two years in this Annual Plan, means that residential properties will pay a lower portion of rates than commercial properties if this proposal is adopted. This is to ensure that the commercial sector pays a fair and equitable share of rates across the city relative to residential ratepayers. The shift in the commercial differential will mean that residential ratepayers have percentage increases of mostly between 7 to 9 percent (which is on average equivalent to CPI plus 2 percent). The commercial differential will still be lower than the majority of other metro councils in New Zealand.

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
			<p>The criteria for rates rebates are set through central government and while we support changes in the levels of eligibility, we cannot make these changes ourselves. Council, along with some other large councils, is investigating how ratepayers in certain circumstances may be able to release equity in their property, through a national scheme, to assist with postponing rates.</p> <p>The intention of our Development Contribution Policy is that "Growth pays for Growth". Developers pay for a share of local infrastructure required in a subdivision and people building new buildings pay a share of city-wide infrastructure such as new water supply which is needed as the population grows. However, the costs of growth are not fully picked up by these groups when the costs of infrastructure prove to be higher than estimated when budgeted. This can lead to some ratepayer funding being required. Council is looking into using novel financing solutions (including two Infrastructure Funding and Financing proposals) to ensure the cost of infrastructure is met by those who cause and benefit from it.</p>
1189	Rob Paterson	Concerned with proposed costs of projects, the idea that growth pays for growth and increasing costs (see attachment)	<p>The intention of our Development Contribution Policy is that "Growth pays for Growth". Developers pay for a share of local infrastructure required in a subdivision and people building new buildings pay a share of city-wide infrastructure such as new water supply which is needed as the population grows. However, the costs of growth are not fully picked up by these groups when the costs of infrastructure prove to be higher than estimated when budgeted. This can lead to some ratepayer funding being required. Council is looking into using alternative financing solutions (including two Infrastructure Funding and Financing proposals) to ensure the cost of infrastructure is met by those who create the need for expenditure or who benefit from it. The proposed civic investment projects have been costed based on early design proposals with costings updated as appropriate as projects move through more detailed design. The proposed budgets as presented include \$150m of</p>

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
			external funding from grants and potential asset sales which council will seek support for once final decisions are made on the scale and nature of civic redevelopment after the consultation process has completed. The estimates of external funding have been based on independent advice on the likely level of funding available taking into account what has been achieved other cities in New Zealand where similar projects have been undertaken.
823	Diane Goldsack	Would like more factual information regarding-independent research - who by, where was it done, when was it done, for how long?	Independent work was undertaken by Insight Economics. The work was based on nationally available data about road network use. The report and background were discussed at a council meeting on 21 February under the report entitled 'Rating Proposals'. This report and an attached extract from the Insight Economics report "Assessment of Tauranga City Council's Transport Activity Funding" can be found on the Council website under 'Council meetings agenda' for that day.
855	Socialink, Liz Davies	Socialink would be interested to know how social, cultural, and environmental outcomes are being actively considered in procurement, now and in the future, and the extent to which social, cultural, and environmental outcomes have been achieved as a result of procurement. Socialink recommends that such monitoring, if it is currently not occurring, be undertaken.	Social, cultural, and environmental considerations are now written into the Council's Procurement Policy which was approved in 2021. Staff are encouraged to consider social, cultural, and environmental aspects of their procurements at the stage of producing their Procurement Plans and prior to going to market. Though we are aware that these aspects are being considered in many of our procurements, there is no formal mechanism in place to monitor and report on this as yet. We are planning to work on this in 2023 to formalise the process, at which time the additional resource/systems which will be required will be identified.

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
640	Peter Pollet	Submitter has asked what are 'eligible properties'?	The Infrastructure Funding and Financing (IFF) Act is a mirror image of the Rating Act for the most part. In general, if a property is rateable, with the exception of Māori Freehold Land which has a different ability to be developed, then it can be levied an IFF charge. The Transport System Plan (TSP) levy is based on a city-wide approach similar to a city-wide rate and therefor eligible properties will be similar to those charged as if this was a rate.
322	David & Ripeka Chaplow	Rates on Māori land and how this is considered (see attachment)	Tauranga City has residential and commercial rating categories. Rural properties are in the residential category. Council is currently consulting on proposals on rates remissions for Māori Freehold Land to ensure that rates on Māori Freehold Land are fair and equitable recognizing the significance of that land and the barriers to development. You can find out more here. https://www.tauranga.govt.nz/council/council-documents/policies/remission-and-postponement-of-rates-on-m%C4%81ori-freehold-land-policy
329	Chris Parnell	Opposes businesses operating from residential houses and believes they should be moved to the CBD and paying their way so the houses can be used to live in.	Businesses that operate publicly on private residential land, where this is allowed under the rules and criteria in the City Plan, are assessed as commercial ratepayers.
134	Dave Julou	Concerned Tauranga is rapidly becoming too expensive to live in. Consideration must be given to those who are not so well off before more and more projects are lined up.	Council continues to be conscious of the question of rates affordability for ratepayers. Over the last two Long-term Plan's, council has moved to a lower fixed rate portion of rates, basing more of the rates liability on the capital value of a property. Council has also introduced and gradually increased the amount of commercial differential. As a result, these measures, including the latest proposal to move the commercial differential from 1.6 to 2.13 over two years in this Annual Plan, means that lower value residential properties are not paying the same level of increase as higher value properties. The shift in

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Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
			the commercial differential will mean that residential ratepayers have percentage increases of mostly between 7 to 9 percent (which is on average equivalent to CPI plus 2 percent). The commercial differential will still be lower than those in other metro councils in New Zealand. While rates are having to increase to fund some of these costs council is looking at other arrangements to fund and finance the needed infrastructure and facility investment so that the city can be more affordable.
3	Andrew Sommerville	Supports a targeted rate for climate change/ sustainability like Auckland Council is proposing that would enable large sustainability projects.	<p>Council is currently developing a strategic sustainability approach, environment strategy, and climate plan. They will identify actions which need to be progressed to deliver on the strategic direction. Council will consider funding options to deliver the actions as part of the next Long-term Plan, and also the Annual Plan 2023-24, if the work is completed in time for that process.</p> <p>At present there is a resilience targeted rate in place which has been used to fund planning and investigatory work on the impacts of climate change on the city's infrastructure resilience. The intention is that over time this rate will increase to fund relevant capital work to address resilience and climate change issues.</p>
676	Jo Warren	Submitter would like Council to focus on core services and keep rates affordable.	While rates are having to increase to fund some of these costs council is looking at other arrangements to fund and finance the needed infrastructure and facility investment so that the city can be more affordable. Council needs to balance the need for investment with affordability and acknowledges many businesses have been hit by Covid. However, it needs to continue to invest in order to ensure the appropriate level of infrastructure is provided for both the residential and commercial ratepayer. The shift in the commercial differential will mean that residential ratepayers have percentage

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			increases of mostly between 7 to 9 percent (which is on average equivalent to CPI plus 2 percent).
48	Simon Johnston	Submitter discusses reducing debt and to hold rates at 0%. TCC rates are excessive and fail to deliver value for money.	<p>Council sets its budget each year taking into account the community needs and requests for services, capital investment, and the costs of these services and investment. Overall council has a strong record of staying within its operational budgets. However, there are increasing pressures on operational and capital budgets which have seen costs increase over time. The recent disruptions have been of an international nature and the extent and duration of cost and supply issues is uncertain but likely to be significant. As well as these disruptions there have been ongoing increases in costs to meet regulations and standards designed to improve health and safety, environmental matters, and climate change undertakings.</p> <p>Council is responsible for delivering services and facilities and amenities to the community to meet its needs. These needs include both essential services such as water supply and wastewater treatment as well as the roading and social and community facilities required to ensure social, economic, and cultural wellbeing. Tauranga, although a significant city by size lacks adequate community facilities and amenity. Additional investment is required in these areas along with the roading network and other core infrastructure to meet the needs of people in our city.</p>
522	Dave Jennings	Submitter suggests cutting all spending and does not support rates increases.	Council continues to be conscious of the question of rates affordability for ratepayers. Over the last two Long-term Plan's, council has moved to a lower fixed rate portion of rates, basing more of the rates liability on the capital value of a property. Council has also introduced and gradually increased the amount of commercial differential. As a result, these measures, including the latest proposal to move the commercial differential from 1.6 to 2.13 over two years in this Annual Plan, means that lower value residential properties are

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			<p>not paying the same level of increase as higher value properties. The shift in the commercial differential will mean that residential ratepayers have percentage increases of mostly between 7 to 9 percent (which is on average equivalent to CPI plus 2 percent). The commercial differential will still be lower than those in other metro councils in New Zealand.</p> <p>Council is responsible for delivering services and facilities and amenities to the community to meet its needs. These needs include both essential services such as water supply and wastewater treatment as well as the roading and social and community facilities required to ensure social, economic, and cultural wellbeing. Tauranga, although a significant city by size lacks adequate community facilities and amenity. Additional investment is required in these areas along with the roading network and other core infrastructure to meet the needs of people in our city.</p>
434	Grant Strang	Submitter opposes rates increase; rates should not be above inflation; reduce opex costs, reduce CCOs, employ experts	<p>Council continues to be conscious of the question of rates affordability for ratepayers. Over the last two Long-term Plan's, council has moved to a lower fixed rate portion of rates, basing more of the rates liability on the capital value of a property. Council has also introduced and gradually increased the amount of commercial differential. As a result, these measures, including the latest proposal to move the commercial differential from 1.6 to 2.13 over two years in this Annual Plan, means that lower value residential properties are not paying the same level of increase as higher value properties. The shift in the commercial differential will mean that residential ratepayers have percentage increases of mostly between 7 to 9 percent (which is on average equivalent to CPI plus 2 percent). The commercial differential will still be lower than those in other metro councils in New Zealand.</p> <p>Council sets its budget each year taking into account the community needs, requests for services, capital investment, and the costs of these services and</p>

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
			<p>investment. Overall council has a strong record of staying within its operational budgets. However, there are increasing pressures on operational and capital budgets which have seen costs increase over time. The recent disruptions have been of an international nature and the extent and duration of cost and supply issues is uncertain but likely to be significant. As well as these disruptions there have been ongoing increases in costs to meet regulations and standards designed to improve health and safety, environmental matters, and climate change undertakings.</p> <p>To achieve what is proposed we will need significant investment in our people. The investment in our staffing budget enables us to attract and retain those with the level of talent needed for the significant increase in delivery planned. This investment allows us to replace consultants with salaried staff which will improve cost efficiency and bring expertise in-house. This focus allows us to grow internal talent, however, it is a balancing act, and where appropriate, decisions are made to engage external resources. In each case, we consider our options and make decisions based on delivering the best outcome. Restructuring activity is ongoing and based on each business unit and their needs. The proposed positions in the Long-term Plan will continue to change the landscape for our teams and we are very focused on the resources and talent needed to support the delivery of the planned outcomes. We have recently undertaken comparative analysis with other large councils, and this shows that our personnel costs are very similar, than other Council of a similar size. We also benchmark our salaries nationally on a regular basis to ensure we're competitive but not overpaying.</p>
306	Karylène O'Neill	Submitter is concerned with the cost of living and thinks that Council spending should only be on essentials only.	While rates are having to increase to fund some of these costs, council is looking at other arrangements to fund and finance the needed infrastructure and facility investment so that the city can be more affordable. Council, along with some other large councils, is investigating how ratepayers in certain

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
			<p>circumstances may be able to release equity in their property, through a national scheme, to assist with postponing rates.</p> <p>Council continues to be conscious of the question of rates affordability for ratepayers. Over the last two Long-term Plan's, council has moved to a lower fixed rate portion of rates, basing more of the rates liability on the capital value of a property.</p> <p>Council has also introduced and gradually increased the amount of commercial differential. As a result, these measures, including the latest proposal to move the commercial differential from 1.6 to 2.13 over two years in this Annual Plan, means that lower value residential properties are not paying the same level of increase as higher value properties. The shift in the commercial differential will mean that residential ratepayers have percentage increases of mostly between 7 to 9 percent (which is on average equivalent to CPI plus 2 percent). The commercial differential will still be lower than those in other metro councils in New Zealand.</p>
1189	Rob Paterson	Rein in staff excess, take control of fiscal matters	<p>The services provided and capital investment undertaken by council is consulted on through the Long-term Plan (LTP) and subsequent annual plans. The LTP 2021-31 identified the need for considerable additional capital investment, particularly across transportation, community facilities and infrastructure to support new housing. The required level of investment does provide financial challenges for the council, and we have looked at various ways to fund and finance this new investment, and to ensure that the people who benefit, contribute to its funding. The financial strategy sets limits to borrowing that require council to remain financially sustainable. Council remains conscious of affordability of rates and user charges, and this guides decisions on total expenditure and how charges and rates are structured.</p>

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
437	Bay of Plenty Collision Repairs Ltd, Gillian Logan	Opposes residential rates increase. Believes increasing commercial differential should lower residential rates	Council continues to be conscious of the question of rates affordability for ratepayers. Over the last two Long-term Plans, council has moved to a lower fixed rate portion of rates, basing more of the rates liability on the capital value of a property. Council has also introduced and gradually increased the amount of commercial differential. As a result, these measures, including the latest proposal to move the commercial differential from 1.6 to 2.13 over two years in this Annual Plan, means that lower value residential properties are not paying the same level of increase as higher value properties. The shift in the commercial differential will mean that residential ratepayers have percentage increases of mostly between 7 to 9 percent (which is on average equivalent to CPI plus 2 percent). The commercial differential will still be lower than those in other metro councils in New Zealand.

HUMAN RESOURCES

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
94	Tauranga Environmental Protection Society Inc, Peter McArthur	Opposes staff numbers and budget	<p>To achieve what is proposed we will need significant investment in our people. The investment in our staffing budget enables us to attract and retain those with the level of talent needed for the significant increase in delivery planned. This investment allows us to replace consultants with salaried staff which will improve cost efficiency and bring expertise in-house. This focus allows us to grow internal talent, however, it is a balancing act, and where appropriate, decisions are made to engage external resources. In each case, we consider our options and make decisions based on delivering the best outcome. Restructuring activity is ongoing and based on each business unit and their needs. The proposed positions in the Long-term Plan will continue to change the landscape for our teams and we are very focused on the resources and talent needed to support the delivery of the planned outcomes.</p> <p>We have recently undertaken comparative analysis with other large councils, and this shows that our personnel costs are very similar to other Councils of a similar size. We also benchmark our salaries nationally on a regular basis to ensure we're competitive but not overpaying.</p>
Other submissions that align with this theme 562, 685, 48, 179			

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
755	CAS Investments Limited (Brent D Gilbert)	Suggests a review of the executive, they are a law into themselves. Look closer at staff as far as experience and customer service, it is appalling.	Council operates within the legislative framework established by Central Government, including the Local Government Act 2002, and the Local Government (Rating) Act 2002. Section 17A of the Local Government Act 2002 requires the Council to review cost effectiveness of current arrangements for meeting the needs of communities within its district or region for good quality local infrastructure, local public services, and performance of regulatory functions. Elected Members, or appointed Commissioners perform a governance role at Council to ensure this and other legislated requirements are met. In many areas, including Executive roles, we benchmark ourselves against other councils to ensure we are operating as efficiently and as effectively as possible. We have a robust recruitment and selection framework which provides hiring managers best practice guidelines when recruiting. In-house training designed specifically for Council is offered to build high performing employees.
107	J McDonald	Opposes high wages to Commissioners and Managers. Requests council positions with the highest salaries, provide a detailed account of the work they do, then let the ratepayers decide if they are worth what they're paid.	<p>Local Government Minister, Nanaia Mahuta, appointed the Commission to Tauranga City Council and the intention is to return to elected representations for Tauranga in July 2024 with elections then to bring in new councillors and a new Mayor.</p> <p>We have worked hard with the Commissioners since February to deliver on the outcomes our community deserves and expects. Having another two years with a Commission will help us to continue building that momentum. The investments outlined in this Long-term Plan are by far the biggest ever proposed for the city. To achieve what is proposed will need significant investment in both our people and our systems.</p> <p>Investment is required to increase staff budgets to</p> <ul style="list-style-type: none"> support the increased capital expenditure programme and assure quality standards

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
			<ul style="list-style-type: none"> • meet increased community expectations for improved access, communication, and engagement • meet increased requirements for planning across the city • attract and retain the best people we need by paying competitive salaries and allowing for training and development of our people • replace consultants with salaried staff to improve cost efficiency, adequately resource our ability to deliver on this plan-bring expertise in-house. <p>Each year the total amount of salaries is published in the Annual Report.</p> <p>Council operates within the legislative framework established by Central Government, including the Local Government Act 2002, and the Local Government (Rating) Act 2002. Section 17A of the Local Government Act 2002 requires the Council to review cost effectiveness of current arrangements for meeting the needs of communities within its district or region for good quality local infrastructure, local public services, and performance of regulatory functions. Elected Members, or appointed Commissioners perform a governance role at Council to ensure this and other legislated requirements are met. In many areas we benchmark ourselves against other councils to ensure we are operating as efficiently and as effectively as possible. We have recently undertaken comparative analysis with other large councils, and this shows that our personnel costs are very similar to other Councils of a similar size. We also benchmark our salaries nationally on a regular basis to ensure we're competitive but not overpaying.</p>
132	Alix Stephen	Council should be making public the wages within the council so there is clear transparency for	Each year salaries are published in the Annual Report.

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
		every dollar of ratepayers' money.	
17	David Le Breton	Submitter requests a review of costs including staff head count	Council operates within the legislative framework established by Central Government, including the Local Government Act 2002, and the Local Government (Rating) Act 2002. Section 17A of the Local Government Act 2002 requires the Council to review cost effectiveness of current arrangements for meeting the needs of communities within its district or region for good quality local infrastructure, local public services, and performance of regulatory functions. Elected Members, or appointed Commissioners perform a governance role at Council to ensure this and other legislated requirements are met. In many areas we benchmark ourselves against other councils to ensure we are operating as efficiently and as effectively as possible. The Taxpayer Union publishes a comparison of Councils annually which you may wish to view on their website. We have recently undertaken comparative analysis with other large councils, and this shows that our personnel costs are very similar to other Councils of a similar size. We also benchmark our salaries nationally on a regular basis to ensure we're competitive but not overpaying.

LIBRARIES

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
756	Lu Barron	Submitter supports a new library for the Mount	The current Long-term Plan includes investment to maintain and upgrade the existing library on Maunganui Road. There will be a new roof and cladding in 2022. The library is a busy community hub currently with the provision of book clubs, games, computers, and children's activities. Your support for the initiatives in your submission will be passed on to the Libraries Team for consideration in the current space. As part of the Draft Tauranga Community Centres Strategic Plan there is a recommendation for the Mount Maunganui catchment area to investigate the provision of community meeting space as part of any redevelopment of the Mount Maunganui Library. The timeframe on this is 4-10 years. (Tauranga Community Centres Strategic Plan p.29)
918	Glen Crowther	Submitter also suggested that a library should be fast tracked in Brookfield-Bethlehem and plan for another future library in the southwest of Tauranga (Tauriko). The Brookfield library should include a community centre and a community hub and small community centre. The funding should come from savings made by building a smaller and cheaper central library. The CBD library and Brookfield libraries should come first and then the Tauriko library in the late 2020s or early 2030s.	The current Long-term Plan for library buildings is for the Central Library Community Hub to continue to serve the population in Brookfield/Bethlehem for the next 10 years and the Tauriko West library is planned for 2029/30. Population modelling and travel data shows that libraries of this size and in these locations will meet the expected demand. The Otumoetai Spatial plan for Otumoetai, Brookfield, Matua, and Judea, that is currently being completed, has consulted on community amenity in this area and your submission has been passed onto that planning team for consideration.

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Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
99	Jessica Locke	Requests Tauranga library operating hours run from 0800	The opening hours and staff resourcing for all four Tauranga Libraries have been set at 9:30am to 5:00pm, Monday to Friday and 9:30am to 4:00pm on weekends. Opening hours have been designed to provide a range of hours and days, and it is considered that being open seven days a week provides the most options for people wanting to visit the libraries, rather than opening earlier in the day.

PROPERTY MANAGEMENT

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
71	Don Campbell	Requests pensioner flats be built on a general scale. Flats have been unwell since 1985 and are becoming increasingly necessary.	In 2018, Council decided, after public consultation, to sell its elder housing units. This was because other potential owners are able to access funding and support services for tenants that are not available to councils. On 4 May 2022, Council announced the sale of seven of its elder housing villages to Kainga Ora. This sale and the redevelopment plans that Kainga Ora intend to undertake, will lead to better housing outcomes for current and future tenants of the villages. Council intends re-investing the sale proceeds in further positive housing outcomes across the city. Details of these opportunities are currently being investigated.

REGULATION MONITORING

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
1072	Mainstreet Tauranga Incorporated (Fiona Corkery)	Submitter asks that stronger monitoring and enforcement is undertaken for inner city parking.	<p>The new Parking Strategy, recently approved by Council, is currently being translated into a Parking Management Plan for the city centre which will be implemented later this year. This plan will see some significant changes to how parking is managed, charged for, and monitored. It is not yet finalized but will be made available for consultation prior to final implementation.</p> <p>The current enforcement method using License Plate Recognition (LPR) to monitor and enforce time restrictions is internationally proven to be the most effective way to identify and address offending. Low infringement fees, set by central government, do not support compliance and recidivist offending is ongoing in the city centre. Until on-street paid parking is implemented, and off-street parking is competitively priced recidivist offending will continue as it is often cheaper to receive a fine than pay to use an off-street parking facility. Our current enforcement methods can be adapted to monitor and enforce park parking offending and carries a high fine of \$40 in comparison with the current \$12-\$15. Consideration of a second LPR is likely to be recommended to increase the offence detection rate.</p>

STRATEGY AND CORPORATE PLANNING

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
809	Jane Palmer	Council needs to be putting a climate change lens across all its decisions and investments to ensure that Tauranga develops in a low carbon, resilient and sustainable way.	The council is currently preparing a climate plan for Tauranga that will provide a roadmap for working towards net zero by 2050 and adapting to climate change.
45	Zhivan Alach	Suggests examples of quantitative targets be set for this project	We currently have external support undertaking economic modelling to investigate the types of things you have suggested in your submission. We're planning to report that back to the Council/Commission over the coming months and this will help inform all stages of the Civic precinct redevelopment.
48	Simon Johnston	Submitter states LTP is invalid and undemocratic.	The Commission has been appointed by the Minister of Local Government in accordance with the process set out in law (Part 10 of the Local Government Act 2002). That law includes that 'a commission must perform the functions and duties and exercise the powers of the local authority'. This includes the adoption of a Long-term Plan last year and the amendment to it adopted this year. As such, the Long-term Plan is legally valid.
497	Sarsha Mabbett-Sowerby	Submitter wishes to see the city better preparing for climate change	The council is currently preparing a climate plan for Tauranga that will provide a roadmap for working towards net zero by 2050 and adapting to climate change. Additionally, council is currently recertifying under the Toitu CarbonReduce programme, working to achieve our target of reducing our carbon emissions by 15% by 2024. We also have a funding agreement with EECA (including Bay Venues) to reduce our energy consumption by 2GWh by

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Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
			September 2023. We know there is more we can do and are looking at opportunities to reduce the emissions resulting from our corporate fleet and waste activities. Solar panels are considered alongside other interventions that will reduce our energy consumption and carbon emissions comparing whole-life costs.
35	Tania Hyde	Questions councils' environmental responsibility. Encourages council to review its plan and align with circular economy	<p>Climate change is a significant consideration in our city planning projects. We are specifically seeking to align land use and transport planning to reduce transport needs e.g., by ensuring schools, jobs and amenities are close to where people live. We also have a significant focus on providing high quality public transport, walking, and cycling facilities where growth is planned, to achieve mode shift away from car-based travel. We are also focusing on increasing densities in both greenfield and intensification areas to support public transport and reduce the loss of rural land to urbanisation. Increasing the proportion of growth achieved through intensification, especially within the Te Papa peninsular is a high priority for the council and we are part way through changing the current planning framework to enable significantly more terraced housing and apartments in the city.</p> <p>Council is also currently reviewing and updating our strategic framework. This includes the review of a previously drafted Environmental Strategy and the development of a new Climate Action Plan. The question of environmental responsibility will be considered as part of the strategic review process.</p>
826	Jo Gravit	Submitter concerned regarding ongoing lack of decisions and community engagement on the future of the nine elder housing blocks. Unfortunate that	On 4 May 2022, Council announced the sale of seven of its elder housing villages to Kainga Ora. This sale, which is consistent with a decision taken after public consultation on the Long-term Plan 2018 - 28, and the redevelopment plans that Kainga Ora intend to

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
		the Annual Plan did not provide future plans and timeframes, especially the intentions for the proceeds if all sales proceed. Concerned that local charitable housing providers were not considered capable of being partners in future arrangements.	undertake, will lead to better housing outcomes for current and future tenants of the villages. Council intends re-investing the sale proceeds in further positive housing outcomes across the city. Details of these opportunities are currently being investigated. No decisions have been made regarding whether local charitable housing providers may be involved in future arrangements.
918	Glen Crowther	Council should release its latest plans for elder housing and social housing across the city.	On 4 May 2022, Council announced the sale of seven of its elder housing villages to Kainga Ora. This sale, which is consistent with a decision taken after public consultation on the Long-term Plan 2018 -28, and the redevelopment plans that Kainga Ora intend to undertake, will lead to better housing outcomes for current and future tenants of the villages. Council intends re-investing the sale proceeds in further positive housing outcomes across the city. Details of these opportunities are currently being investigated.
923	Ian Stevenson	Concerned with LGA compliance in regard to s10	Section 10 of the Local Government Act 2002 states that the purpose of local government is two-fold: to enable democratic local decision-making and action by, and on behalf of, communities; and to promote the social, economic, environmental, and cultural well-being of communities in the present and for the future. It is natural that there will always be different opinions as to the way that an annual plan or amended long-term plan balances the four well-beings. In adopting this annual plan and amended long-term plan the commissioners are confident that the balance is appropriate for Tauranga's current and future communities.

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
1065	Sustainable BOP, Glen Crowther	Concerned with the scope of the Strategic Framework, Sustainability Strategy, Environment Strategy and Climate Action Plan.	Your comments on the strategic framework review, and on elements of it such as the strategic approach to sustainability, the proposed environment strategy, and the proposed climate plan are welcomed and noted. You correctly note that these processes should lead directly into the Long-term Plan 2024-34 process. That is our intention. With regard to the scope of the strategic framework refresh there is naturally a tension between the desire to start from scratch and the practical merits of building on recently established direction and decisions. Re-litigating, or re-creating, multi-agency processes and documents such as the Urban Form and Transport Initiative, the underlying spatial plan, and the Tauranga System Plan are not included in the scope of this strategic framework refresh.
993	John Robson	Comments regarding sustainability and independent sustainability board	Your comments on sustainability are noted. Council is currently refreshing its strategic framework. Part of this includes clearly establishing Council's strategic approach to sustainability and then ensuring that that approach is reflected across all activities. Sustainability relates to all four of the 'wellbeings' identified in the Local Government Act, and each of the community outcomes adopted by Council as part of the Long-term Plan process. The strategic approach to sustainability will recognise this. Further details on the strategic framework refresh and the role of sustainability within it can be found by searching for 'strategic framework' on Council's website.

SUSTAINABILITY AND WASTE

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
811	Gary Yuill	Supports investment in a new transfer station	Money has been allocated by Council and the Ministry for the Environment for an upgrade at the Te Maunga transfer station that will ensure that this caters for volumes and traffic for the next 30 years. Unfortunately, due to the land constraints and resource consenting issues related to transfer stations, (the reason why we were forced to close Maleme Street to the public), there is no other viable land in our district for a new transfer station.
Other submissions that align with this theme 316, 918, 1065			

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
838	Envirohub Bay of Plenty, Mary Dillon	Submitter supports the development and implementation of a Sustainability Framework and Environmental Strategy.	With reference to the response to question 6, the city vision, and strategic framework refresh projects are currently underway. These include the sustainability strategic approach, and development of an environment strategy to deliver on the 'We value and protect our environment' community outcome. Envirohub has been invited to be engaged in that Environment Strategy refresh.
498	Charlene Spence	Submitter makes suggestions regarding recycling	We are working on a programme to have water tanks available to those that want them in likely a discount scheme. We agree that there should be incentives for recycling and the Ministry for the Environment is currently consulting on container return scheme, effectively a payment for recycling scheme.

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Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
953	Jesse James	Make the kerbside waste charge volumetric (as the water charge is). The arguments for this proposal are: 1. It is greener as it 'encourages' kerbside waste reduction 2 It is fairer as it reflects usage/consumption, and thereby the cost of the service – why should low- 'volume' users effectively subsidise 'high- 'volume' users? If the 'per litre' cost of the 'small bin bundle' was the same as the 'standard bin bundle' (\$220/380l = 58c/l), then, all things being equal, the 'small bin bundle' would be priced at circa \$160 rather than \$190.	Kerbside bins are equipped with RFID tags that will enable charging in the future based on weight (the same way as it is charged at disposal), although the technology does not currently allow for this. While the pricing for each bundle was calculated as much as possible to equate with volume certain fixed costs such as trucks driving the street, wages etc meant this was not possible and at the moment it is higher waste that subsidises the low waste as the true cost difference between standard and low is much less than the price difference we propose.
556	Hilary and Shane Burrows	Submitter makes suggestions regarding the use of environmentally friendly products and climate change	The new build commissioned by Council will use environmentally friendly products. We also promote individual organisations using environmentally friendly product when building as far as the Building Act and Build Code allow. Our Waste Management and Minimisation Plan which will soon be out for consultation includes provisions requiring developers to reduce their waste, including plastic wrap.

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
998	Kaz Henderson	Submitter comments on the rubbish pickup issues due to covid.	Unfortunately, there is not a simple fee for the glass or food collection to refund. The rate covers the entire cost of the service including collection, disposal, transportation, and administration. Glass and food are sold which partially offsets the cost of the other services.
951	Chris Wood	Why aren't all supermarkets required to provide glass recycling? Queries why there was no plan B for glass and food scraps.	Government is currently consulting on a container return scheme that will enable people to return glass bottles to supermarkets. In the first lockdown we had glass bins across the city, these however became dumping grounds for general waste and contaminated the glass, making it unrecyclable.
277	Jennie Arns	TCC should receive a credit from its subcontractor and, in turn, that credit should be refunded or credited back to ratepayers for not providing a constant service.	When we reduced the glass and food waste services, we let people know via the radio, newspaper, billboards, Facebook, email, and television news. Kerbside collections are a targeted rate that encompasses the full service provided, including the rubbish and recycling bins. There is no set rate for only glass and food scraps and is not charged weekly. Food scraps are and glass were still being collected in the red bin.
133	Kat Macmillan	Requests making Tauranga an eco-friendly city to strive towards carbon zero and zero waste and to make it vibrant with sustainable green growth.	Council is currently reviewing its strategic approach to sustainability and has embarked on the process to create a climate plan which will address both climate change mitigation and adaptation opportunities. We are also currently preparing an environment strategy. Taken together, these initiatives will create a pathway to a more sustainable and 'greener' future for the city.

TE POU TAKAWAENGA MAORI UNIT

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
119	Donna Gardiner	Interested in how Hapu and Iwi might have been involved in these developments other than through the internal Rangapu mana whenua structure of city council?	Representatives from Ngai Tamarawaho, Ngati Tapu and the Otamataha Trust are on the Civic Centre project team and have met regularly with Council. This includes a series of wananga hapu to ensure co-design and cultural narratives are included in the plan.
1024	Ngai Tukairangi Trust, Lorin Waetford	Submitter comments on equity, housing provision and engagement (see attachment).	<p>It's great to see this feedback from an influential Māori business and the feedback is noted and appreciated and is seen as a strong support for the mahi undertaken by Te Pou Takawaenga. It will also be the source of guidance for further growth and improvement.</p> <p>Regarding your comments about the potential sale of assets please refer to our recent policy developments including the Right of First Refusal for tangata whenua and the steady increase in tangata whenua reps on decision making bodies best represented in the makeup of the Strategy Audit Finance and Risk Committee. Disposals of assets and property are presented to Te Rangapu Mana Whenua o Tauranga Moana along with any legislative obligations for discussion. We encourage iwi and hapu mandated representatives to connect those through to their respective memberships and remain open to what opportunities may arise. The area that you note in point 5b is very much in keeping with current policies and processes.</p> <p>We note the comments that you have made in regard to equity for Māori and how this is considered, especially in regard to housing development. We have seen a steady increase in representation and therefore involvement at the</p>

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AP 202223 Responses to other topics

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
			<p>decision-making point. We acknowledge Ngai Tukairangi Trust has only just moved into this space and some aspects are captured in the last Long-term Plan. However, we would welcome a closer relationship now that the Trust has capacity, and we will reach out via Te Pou Takawaenga to support and grow in the areas highlighted. In particular we note the connection with Māori land trusts has been a known gap and we have recently appointed a Papakainga Advisor to add capacity to reach further into Māori communities. We recognise there are more gaps to fill and will continue to work to do so.</p>

SPACES AND PLACES

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
540	Rebecca Mathews	Submitter requests more shade in playgrounds and family destinations in Papamoa.	Council agreed last year to include a budget of \$400,000 per year for installation of artificial shade in parks and reserves, with an additional \$60,000 for shade trees. We have begun installing artificial shade in a number of parks and expect to install shade in two Papamoa reserves this calendar year. In general, we prioritise installation of shade at sports fields and reserves where toilets are already located. Installation of artificial shade is considered as part of playground upgrades and renewals or in response to community requests. Staff will work with the Papamoa Mums Group to identify priority sites for installation of artificial shade.
Other submissions that align with this theme 883, 887, 1071, 884, 1043			

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
332	K Old	Supports more trees being planted, suggests improvements for playgrounds including shade sails and toilets.	Council agreed last year to include a budget of \$400,000 per year for installation of artificial shade in parks and reserves, with an additional \$60,000 for shade trees. In general, we prioritise installation of shade at sports fields and reserves where toilets are already located. Installation of artificial shade is considered as part of playground upgrades and renewals or in response to community requests. Council undertakes assessment of toilet locations on a case-by-case basis, considering such things as the size and purpose of the reserve and the distance to the nearest other toilet.

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AP 202223 Responses to other topics

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
361	My heart is for the Tauranga CBD, Karen Sorce	Streets look unkempt - pathways need to be maintained. Branches broken during the recent storm were on both the main streets for 8 days	Recent significant weather events resulted in tree debris spread across the city. In such an event, the contractors work as quickly as resources allow and will prioritise the most urgent works. This means that in some cases our contractors will clear branches from roads and footpaths to be picked up at a later date. In the most recent case, the volume of work was such that crews did take several days to clear the debris. We note that some streets may look unkempt and as such are looking at how we improve the delivery of streetscape maintenance across the city.
733	Terry Furmage	Requests reserves are cleared of geese and believes they are pests	We are working with our partner agencies and contractors to identify geese populations within our reserves. We currently control geese in Gordon Carmichael Reserve through addling eggs in the spring, reducing the success of that breeding season. We also undertake night control work in the Te Maunga wetlands, Kopurererua Valley and around McLaren Falls (including adjacent farmland). As control methods are limited due to the high mobility of geese and our urban location, we are also looking closely at reserve designs to reduce areas where geese like to congregate when feeding and nesting.
542	Jennifer Thomas	Submitter would like Council to do a better job with the basics like long grass, weeds, neglected plantings and rubbish all over this city.	We agree with your comments. We are currently looking at how we best deliver these services across Tauranga. This may include how we use agrichemicals to manage weeds.
670	Kurt Graham	Submitter supports more investment in parks for recreation.	In adopting its long-term plan last year, Council allocated the largest portion of funds for community facilities and outdoor spaces in the council's history. As such, significant investment in parks and reserves is planned over the next ten years.

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
485	Viv Maclaren	Opposes Mount walkway	The Marine Parade Coastal Path project was agreed as part of Council's long-term plan. Extensive public engagement over summer 2021/2022 resulted in 90% support for the project. In addition, the consultation with the public was undertaken to determine a preferred design. Construction is anticipated to start late 2022 with completion in 2023. The Marine Parade Coastal Path proposal (running along Marine Parade from the cenotaph to Oceanbeach Road) is currently being designed.
153	J P	Opposes planting native trees that are poisonous to children and dogs e.g., Karaka trees	Council has signs across the city reserves informing the public about poisonous fruiting trees. These native trees are ecologically significant to the species make up of our native forest and provide native diversity throughout the city.
481	Stephen Lasslett	Requests a BBQ and picnic tables in The Lakes area. Also, explain why The Lakes does not appear on the LTP, for short-term planning and what The Lakes needs to do to provide a better range of community facilities? The community does not have a single sporting facility or active reserve. Would like clarification around the process The Lakes should follow to see some change in their community and redress the balance in facilities across the city? Provides examples of skateparks as an example. Also, requests a decision is made on Merrick Farm, Pyes Pa	<p>As noted in your submission, staff have worked with the whole of the Lakes community and Taumata School to identify the best locations for a range of community facilities such as barbecues, picnic tables and shade. These facilities, along with a pump track and basketball court (at Orangapani Reserve) will be installed over the winter.</p> <p>Council resolved (in adopting the Long-term Plan) to continue with the purchase of 'Neighbourhood Reserve 6' noting that it will ensure all Lakes residents have access to a neighbourhood reserve of appropriate size within a reasonable walking distance.</p> <p>Development contributions have been collected to fund the reserves and per the Local Government Act must be utilised for the purpose for which they were collected.</p> <p>We will be scoping the potential uses of Merricks Farm in the coming financial year, but we do not think it is appropriate location for a</p>

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Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
		Road. Submitter feels it would be an ideal location for a community facility to support the Pyes Pa / Lakes communities to replace the Pyes Pa Settlers Hall.	community centre. There is budget for community facilities to serve the Tauriko West – The Lakes area, and we are pursuing site options to create a community facilities hub at the earliest opportunity.
566	Christopher Pattison	Concerned regarding the amount of funding proposed for skateparks.	The long-term plan adopted last year addressed the long-standing shortfall in funding community facilities. In particular, the investment sought to provide facilities for older children. Skateparks received good support from community, including submissions from several young skaters.
725	Sydenham Botanic Park Advisory Group, Brian Hodge	Believes the maintenance standard has dropped this past year with the new contractor. Encourages the 2024 LTP includes budget to allow for a professional review of the park's potential for development as a Botanic Park with a unique collection of trees, tendrils, plants, and an open space that is not a sports field.	We will continue to work with the trust on the management and development of the reserve and note the request for consideration of the reserve in planning for the Long-term Plan 2024-2034. <i>Note – separate communications are being undertaken with the Trust in regard to their comments on the new contractor.</i>
556	Hilary and Shane Burrows	Submitter suggests need for facilities at Mount Maunganui	Changing rooms and outside showers are located at the toilet block on Marine Parade and there are external showers at Mount Lifeguard Service building and one by the oceanside toilets at Hopukioire/Mt Drury. Following the fire that destroyed the toilets on Coronation reserve Council is considering what the best option for facilities in the mount area. Review and construction of new facilities is scheduled to take place within the next two years.

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
794	Savannah Sandlant	Submitter notes the lack of play spaces for children across the city and suggests improvements	<p>Last year's long-term plan allocated the largest portion of funds for community facilities and outdoor spaces in the council's history. This budget will contribute to the development of play spaces and opportunities for a wide range of users, including a new citywide destination skate park and upgrades to existing neighbourhood skate parks. We have recently redeveloped Kulim Park to incorporate a range of play facilities including a playground and basketball half court.</p> <p>When we plan new playgrounds and redevelop existing playgrounds, we aim to cater for a wide range of ages and needs, appropriate to the project's scale.</p>
142	Larissa Anson	focus on outdoor natural green spaces, adult playgrounds, or outdoor gyms, instead of concreting everything and making buildings and indoor places.	In adopting its long-term plan last year, Council allocated the largest portion of funds for community facilities and outdoor spaces in the council's history. This budget will contribute to the development of natural green spaces including Mauao and Kopurereura Valley, and our local neighbourhood parks. This funding will enable the development of playgrounds for all age ranges, including outdoor gym equipment, when we undertake park development and redevelopment projects.
131	Elizabeth Sherry	Mount Maunganui walkway	It is intended to start initial construction of a Waikare Pilot Bay-like boardwalk between the cenotaph and Tay Street along Marine Parade, Mount Maunganui in summer 2022/23. Due to the scale of the project, it will take several months to construct and will be completed in 2023.
728	John Watt	Submitter makes comments regarding the development of the city centre and the various projects that they support.	As part of the Long-term Plan Amendment, Council is planning significant investment in the city centre including a refresh of the City Centre Strategy. This area will be considered as part of that work. Thank you for your support of the projects that we are proposing and that are underway.

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
		Comments regarding litter and maintenance.	<i>Note – separate communications are being undertaken with the submitter in regard to their comments on litter and maintenance.</i>
770	Lyn Watts	Suggestions regarding urban forest	The accepted aboricultural practice in New Zealand is to plant native trees where possible. Native trees act as hosts for our native insects, birds that pollinate our fruits, vegetables and native forests that support the landscape, and the environment. The practice of planting natives allows these important natural processes to continue so that the native ecological processes can continue. As you have stated, deciduous is great in some areas for the availability of light it affords through winter, but exotic may not be the best species for the new proposed precinct area. Recognising the importance of species diversity, we will continue to plant evergreen and deciduous species in the city acknowledging the benefits of both to the urban environment or urban forest.
97	Ayla Dunford	Would like outdoor exercise equipment at kids' playgrounds	We agree that outdoor exercise equipment in parks is important and as we develop our parks over the next few years, we will engage with the community on a number of options such as exercise equipment.
75	Fong Mee Chin	Supports Memorial Park walkway	Thank you for your interest and support for the Memorial Park walkway project. We agree with your comments, and this is funded in the current budget and the project is underway. It is intended to be delivered over the next two years in conjunction with the civic precinct development.
27	Sue O'Neill	Supports more dog parks complete with trees, seats, and equipment. Supports seats along waterways. Supports more seating and trees in parks.	Council has allocated budget to support installation of seats and new planting at reserves across Tauranga. We welcome dogs at most reserves in Tauranga. Council is also supporting the Mt Maunganui Dog Training Club to relocate from Links Avenue Reserve to a nearby location.

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
427	Badi Hancock	Requesting a new mountain bike track at Oropi	<p>Council has committed to the rebuild and upgrade of the Oropi Mountain Bike Park following the scheduled harvest of the pine trees within the valley. The harvest will happen within the next two years, providing an opportunity to improve the trail network and replant the valley in native vegetation. This will kick start a new lease of life for the long-standing mountain bike park alongside the Tauranga Mountain Bike Club.</p> <p>We are currently working with the Tauranga BMX Club to enable the construction of a pump track on Cambridge Park. As the development of the Tauranga Northern Link progresses through this area, we will investigate further ways to develop the recreational opportunities within the park and adjoining reserve areas.</p>
1187	Carole Gordon	Submitter suggested as a quick win we should install solar lights to significant Norfolk pines at the following locations: All of Pilot Bay Critical Pine at the elms	We will investigate options to light (or otherwise highlight) the iconic Norfolk Island pine trees at Waikorire Pilot Bay as part of the development of this area to address the potential safety issues, access to water and other improvements as we deliver the marine framework outputs in this area. This work is about to start; however, we could look to install the lights for summer. As this area is significant to the city and iwi, we would carry out engagement with residents and iwi before any installation occurs. We have passed on the suggestion to the Elms about lighting trees in the grounds.
890	Water Safety Bay of Plenty (on behalf of the Coastal Signage Steering Group), Dave White	Water Safety Bay of Plenty and the project steering group would like to request that Tauranga City Council set allocate \$60,000.00 to the distribution of the first digital sign as a pilot and roll-out of static water safety signage (quantities and exact	We support and agree with you and will fund this signage through our existing signage budgets. If possible, installation of a sign will take place this summer.

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
		cost TBD). With the boardwalk extension project in full swing, this allows the perfect opportunity to erect a digital sign in the region's most high-foot traffic area - Mount Maunganui.	
133	Kat Macmillan	Plant trees and create more reserve and parkland. Protect and restore our wetlands and create boardwalks across them.	Council has an active programme to protect wetlands and other natural areas through ongoing planting and weed management, as well as the construction of boardwalks and other forms of access where necessary and desirable.
153	JP	The pigeon population needs to be culled as numbers are increasing rapidly in certain areas including Waimapu estuary.	We are working closely with Western Bay Wildlife Trust and Bay of Plenty Regional Council (BOPRC) to identify populations within the city and best practice control methods. The Regional Pest Management Plan (led by BOPRC) does not include a target for pigeon control.

TRANSPORTATION

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
670	Kurt Graham	Submitter supports more investment in cycleways and walkways.	<p>Council will invest significantly in improvements to the transport network over the next 10 years. As part of this investment, we have allocated over 20% of the budget to walking, cycling, and passenger transport upgrades to support choices for people that want to use multi modal options. These investments include:</p> <ol style="list-style-type: none"> 1. Continuation of the Maunganui Road project to support walking and cycling improvements 2. Separated cycle facilities in the Bellevue, Otumoetai, Brookfield, the Mount, Arataki and Papamoa areas 3. Significant investment in new bus shelters and upgrades to the bus stops to support public transport 4. Stage 2 of Cameron Road which will provide improved walking, cycling and passenger transport options between 17th Avenue and Barks Corner, plus completion of stage 1 between Hamilton and 17th Avenue 5. 15th Avenue/Turret Corridor upgrade which will look at a bus lane from the Hairini underpass to the Welcome Bay shops 6. Suburban bus interchanges and park and ride facilities. <p>In addition, all new projects look at providing space for walking and cycling and where appropriate look at upgrading the bus facilities if it is along a bus route. Council has additional budgets for numerous small cycling projects that ensure we can connect up safe cycle routes and recreational facilities with commuter facilities.</p>
Other submissions that align with this theme 518, 736, 276, 35, 269			

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Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
777	Grahame Benvie	Opposes empty buses	It is noted that bus services are the responsibility of the Regional Council. They are progressing activities to investigate how services can be provided more effectively. Council is working with the Regional Council as these investigations develop.
Other submissions that align with this theme 1186			

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
361	My heart is for the Tauranga CBD, Karen Sorce	Supports reduced bus fare for retirees.	<p>Tauranga's transport network has faced increasing pressures as the city has continued to grow and this is projected to continue. A coordinated and integrated response to address the issues identified and experienced by yourself and others, and to manage the increasing demands on the transport network as the City continues to grow, is required. The Urban Form and Transport Initiative (UFTI) and the Western Bay of Plenty Transport System Plan (TSP) sets out how to manage the transport network issues facing the city and wider western Bay of Plenty into the future.</p> <p>It is noted that bus services are the responsibility of the Regional Council. They are progressing activities to investigate how services can be provided more effectively. Council is working with the Regional Council as these investigations develop.</p>
Other submissions that align with this theme 187, 46, 116			

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
385	Marco van der Zwaard	Supports public transport over water	<p>The need to improve the transport system including public transport to support the growth of the city has been clearly identified by the Urban Form and Transport Initiative (UFTI) and the Western Bay of Plenty Transport System Plan (TSP).</p> <p>UFTI describes how growth and transport will be addressed through a 'Connected Centres' concept supported by a multi-modal transport system that uses bus as the primary means of public transport. It is noted that UFTI identifies the potential for a ferry service between the Mount - City and that this is to be investigated by the Regional Council, but that this is more as a complementary public transport service rather than the primary means of public transport for Tauranga City.</p>
Other submissions that align with this theme 112, 835, 78			

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
120	Vicki Coe	Build a new bridge at Hairini	<p>Council is currently undertaking a project to investigate changes to Turret Road and 15th Avenue to provide better connectivity between the city and for those that live in Welcome Bay, Maungatapu, Hairini and Ohauiti. The project will consider both short term changes to get better traffic flow along the existing road and long-term changes to provide more capacity while also balancing the impacts on the estuary, Tangata Whenua concerns, the requirements of the Resource Management Act for any changes, the impacts on residential areas adjacent, other stakeholders and users of the route and general area. The initial study is planned to be completed in early 2023 and the LTP has funding for major construction</p>

			works starting from 2026-2029. The Pohutukawa trees along Turret Road will remain and any road alternations would be designed to not impact the trees. As part of the project, it will investigate potentially installing a bus lane into Welcome Bay to get better reliability for buses along Welcome Bay Road.
Other submissions that align with this theme 806			

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
923	Ian Stevenson	Extensive comments regarding parking issues and parking shortfalls around the city	<p>The Urban Form and Transport Initiative (UFTI) identifies that parking management is a key lever to support the delivery of the Connected Centres programme. UFTI focusses on the availability of parking, and it identifies that pricing and time limits are useful tools in some circumstances to manage this. Good parking management practice identifies that once parking management measures (e.g., pricing and timing) have been exhausted, providing additional parking can then be considered. Council has adopted a Parking Strategy which is intended to set out the approach to parking management measures across the city including the city centre.</p> <p>Council is currently developing the parking implementation plan for the city centre, and this will give effect to the decisions contained in the parking strategy. This is likely to have appropriate parking charges re-instated with time limits to ensure that on street carparks are available to support businesses and those wanting to visit and enjoy the city centre. Currently the majority of the carparks are used by workers parking which limits the availability of carparks for those wishing to shop in or visit the city centre.</p>
Other submissions that align with this theme 556			

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AP 202223 Responses to other topics

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
214	Malena Cingolani	Submitter is not sure where the Links Avenue project fits in but believes we should reconsider reverting to two-way traffic and incorporating a cycle lane within the footpath.	<p>Links Avenue is a local residential street that is designed to get residents to and from their home safely while allowing school children to safely get to and from the schools in the immediate area.</p> <p>Links Avenue should have a traffic volume of approximately 2,500 vehicles per day. Due to the major construction on the State Highway, Maunganui Road, as part of the Baylink to Bayfair project, the traffic coming from wider Papamoa, and Mount areas have been using Links Avenue as a convenient through route to avoid congestion on Maunganui Road. As a result, the traffic volume on Links Avenue has increased to approximately 7,500 vehicles per day and without changes is expected to continue rising and may be in excess of 9,000 vehicles per day in 12 months' time.</p> <p>Council commissioned a safe system review in March 2021, and this identified that the street had an unacceptable risk of a serious or fatal accident for a school child going to and from the school located on the street or using the street to get to other nearby schools.</p> <p>As a result, Council is trialling a cul-de-sac treatment to reduce the traffic volume and get volumes back closer to what it should be if it is only residential traffic. The cul-de-sac prioritises the safety of children over that of driver convenience. The purpose of the trial is to see if the wider transport network can accommodate the adjusted traffic volumes. A second trial is underway and will be in place for a minimum of four months to assess its impact on the safety in Links Avenue and the impacts on the wider transport network. Monitoring of vehicle travel times and volumes will continue during the duration of the trial. The latest trial has changed the location of the cul-de-sac after feedback from residents that they</p>

		would prefer a closure at Concorde rather than at Ascot as was trialled in November/December 2021.
Other submissions that align with this theme		
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Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
334	Gabrielle Askin	Submitter notes issues with roading network and suggests improvements.	<p>Council has a programme for resilience work on the bridges across the city and will look to replace or strengthen them for natural disasters. As that work is done, upgrades or improvements will be undertaken.</p> <p>In relation to the connection from 15th Avenue to the K valley route, this will be provided as part of the Waka Kotahi New Zealand Transport Agency Tauranga Northern Link project that is planned to be constructed by late 2025/26.</p> <p>Council has worked with regional partners and has developed the Western Bay of Plenty Transport System Plan (TSP) - a 20-year plan for transport infrastructure. This has analysed the network and identified projects that need to be investigated and constructed to connect key parts of the network and to assist with catering for the growth of the city over the next 20 years. Work is underway on these first of these projects and will continue as funding is provided by Waka Kotahi New Zealand Transport Agency and through the Long-term Plan.</p>
683	John Cochrane	Saddened at the time taken to complete Cameron Road. More	We apologise for the inconvenience to you during the construction works. The works on Cameron Road are however on programme. Much of the activity is happening underground, and not always visible from the surface.

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		often than not there is no sign of anyone working.	<p>You may know that we are upgrading water supply lines, wastewater pipes and storm water pipes while we are working on the road upgrade. For instance, many of the pipe replacements are done via pipe bursting technology which means that we do not always need to dig full-length trenches but can use the old pipe as a sleeve to push a new larger pipe through. In these instances, you will only see activity by the open cuts, and not what's happening in between.</p> <p>We are also resolving conflicts with underground services as we try and construct new stormwater pipelines. Construction is planned to be completed by Oct 2023 and is on track to meet that date.</p>
797	Deborah Moore	Public transport links and footpaths/cyclists into the city from Tauriko West are essential for success and to prevent yet more traffic problems/deaths	Council agrees with your submission and is working with Waka Kotahi New Zealand Transport Agency to look at options for walking and cycling connections as part of the business base being developed for the area. This is being done in conjunction with looking at changes to the road network to cater for the regional through traffic and those that will be living and working in the Tauriko area.
1189	Rob Paterson	Suggests a range of transport projects that should be undertaken (see attachment)	<p>In regard to the points you raised on transportation, we make the following comments:</p> <ol style="list-style-type: none"> 1. Council is currently undertaking a project to investigate changes to Turret Road and 15th Avenue to provide better connectivity between the city and those that live in Welcome Bay, Maungatapu, Hairini and Ohauti. The project will consider both short term changes to get better traffic flow along the existing road and long-term changes to provide more capacity while also balancing the impacts on the estuary, Tangata Whenua concerns, the requirements of the Resource Management Act for any changes, the impacts on residential areas adjacent, other

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			<p>stakeholders and users of the route and general area. The initial study is planned to be completed in early 2023 and the LTP has funding for major construction works starting from 2026-2029. The Pohutukawa trees along Turret Road are an important feature of the corridor and any road alternations would be designed to not impact the trees. The project will also investigate installing a bus lane into Welcome Bay to get better reliability for buses along Welcome Bay Road.</p> <ol style="list-style-type: none"> 2. The B2B project is being delivered by Waka Kotahi New Zealand Transport Agency, as it is on a State Highway. Council understands completion of the overall project is late 2023, although parts will be completed earlier. 3. Cameron Road upgrade and connection from 15th Avenue and 17th Avenue - Council looked at options to connect route K and 17th Avenue but the ground conditions and flooding made that impractical. Council understands new connections are being considered as part of the Waka Kotahi New Zealand Transport Agency Tauranga Northern Link project on and off 15th Avenue. 4. Council needs to provide a safe and efficient network. At times we need to make changes to improve safety, and this will affect the road layout that may reduce efficiency. In relation to the streets mentioned, Cameron Road is maintaining the current 4 vehicle lanes, so traffic capacity is not reduced. 5. Maunganui Road is being changed to improve safety and to encourage traffic to maintain the posted 50km/h speed limit. Previously speeds were higher, and we have had fatal accidents occur along the road in the past. 6. Tauranga's transport network has faced increasing pressures as the city has continued to grow and this is projected to continue. A coordinated and integrated response to address the issues

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			<p>identified and experienced by yourself and others, and to manage the increasing demands on the transport network as the City continues to grow, is required. The Urban Form and Transport Initiative (UFTI) and the Western Bay of Plenty Transport System Plan (TSP) set out how to manage the transport network issues facing the city and wider western Bay of Plenty into the future. The TSP has identified the investments (projects and policy) needed to provide a safe, sustainable, and more reliable multimodal transport system that provides people with transport choices. The TSP has been developed by Council, Western Bay of Plenty District Council, Waka Kotahi New Zealand Transport Agency, Bay of Plenty Regional Council, Tangata Whenua, Port of Tauranga, Priority One and KiwiRail. This partnership provides a working platform that gives confidence in a coordinated investment approach. The activities identified by the TSP are included in the draft Long-Term Plan. This includes a city-wide speed management review.</p> <p>7. It is noted that bus services are the responsibility of the Regional Council. They are progressing activities to investigate how services can be provided more effectively. Council is working with the Regional Council as these investigations develop.</p> <p>8. Council is not currently considering a new general traffic connection through Matapihi. There are walking and cycling connection via the exiting rail bridge clip on. In the future if the rail bridge was replaced, Council and regional partners would consider what connections are required for the network.</p> <p>9. Tauranga city has grown rapidly and as a result, traffic volumes have increased. Various Councils have not invested adequately in the transport network over the last 10 years and congestion has increased due to the key corridors no longer having enough capacity in the morning and evening peaks. This is expected to get</p>

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
			worse as the city continues to grow unless further investment in the roading network is undertaken. Council and regional partners have been jointly developing a 30-year plan for investment in the transport network to ensure the city can accommodate the growing population and increasing freight and business traffic. This work delivered the TSP in 2021 and this sets out the projects required and the sequence over the next 20 years. The programme is a \$4.2b investment over the next 20 years and includes State Highways, Western Bay and Tauranga City as well as changes to the passenger transport system. Tauranga is no longer able to build its way out of congestion as the land is too expensive, Resource Management Act constraints and changing environmental outcomes such as carbon emissions mean that we need to provide alternative for traffic to move across the city. We need to get 15% of the population using buses, cycling, and walking (for short local neighbourhood journeys where possible) so that road capacity is freed up for business traffic and for those that need to use a vehicle to get around. As a result, Council has allocated funding to build key cycling routes across the city so that there are safe separated cycleways to allow those that bike a safe route to and from their school, business, and home. These routes will connect and would allow a cyclist to bike across the city if they choose. In addition, Council has a programme of upgrades near schools and will continue to upgrade school crossings as funding is available.
332	K Old	Submitter questions the carpark and railway lines along the waterfront. Supports more	Council is committed to increasing vibrancy within the city centre, including improving the waterfront and Dive Crescent amenity. We are working closely with our partners, including mana whenua and economic development agency Priority One, to refresh the City Centre Strategy. This

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		walking/cycling tracks that link the city.	strategy will set clear outcomes for our city centre, including direction on the outcomes sought for the waterfront. Shade and potential removal of the existing car parking on the waterfront have been consistent themes during engagement on the city centre and waterfront, and Council are considering how to address these matters. As part of the Refreshed Tauranga Civic Masterplan, the masterplan has been expanded to include the waterfront reserve, linking the water with the civic precinct via Masonic Park. This has a focus on increasing amenity on the waterfront and will be expanded on over time (including consideration of those matters raised by the you).
321	Rawiri Dickson	Supports reducing heavy industry to improve pollution.	A future industrial strategy will be developed alongside the upcoming Future Development Strategy which will include a focus on heavy industry, including consideration of demand, supply, constraints, and opportunities. Specific areas, such as the Mount industrial area, will also be considered through more detailed spatial planning. As part of the studies, consideration will be given to improving pollution outcomes, particularly in and adjacent to sensitive areas. This work is proposed for 2022/23.
918	Glen Crowther	Submitter makes a number of suggestions for improvements regarding intersections, bus interchange at Brookfield and bus stops	Council has funding set aside for the Brookfield interchange. Currently the Bay of Plenty Regional Council (BOPRC) have a project underway that is reviewing the public transport services across the region. This project may impact on what services are provided in various parts of the city and therefore it's important that the results of that study are known before infrastructure such as an interchange at Brookfield are built in the wrong location or to the wrong size. As soon as Council has the information from the regional council, we can commence work on confirming what facilities and where they are located, including in Brookfield.

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			Council is expecting to install the first of the new bus shelters from August this year and hopes to be installing 10 per month across the city. The exact installation date for various sites is still being determined as we are seeking approval from landowners to have a shelter outside their property in 150 locations currently. The exact programme for installation will be developed once we have confirmed what sites have owner agreement. The other sites will be installed after the dispute process for the shelters has been finalised.
581	Residents Group of Springfield in Hairini, Colin Lawrence	Opposes use of stone chip in Springfield village, Hairini	<p>We understand you are in a conversation with Brendan Bisley, Garry Oakes and also Nic Johansson following the hearing. Nic has responded to your email to him following the hearing, which we trust will answer your questions.</p> <p>In general, the following information applies to our resurfacing programme/decision making. Council has a yearly resurfacing programme. As roads get older the surface becomes more brittle due to oxidation of the bitumen, and as a result fine cracks form that allow water to get into the gravel layers under the surface. If left, this would result in the road deforming and cracking, a high number of potholes, and ultimately a complete failure. To avoid this happening Council resurfaces roads periodically to maintain the waterproofness of the surface.</p> <p>When subdivisions are built, developers typically use asphalt as it is harder wearing when houses are being built and is able to cope with the turning movements of the trucks delivering building materials. It is also a marketing feature to make subdivisions more attractive for purchasers. The original asphalt lasts approximately 20-25 years before it needs to be resurfaced. With the rapid growth of housing in Tauranga there are a number of areas in the city that were developed in the 90's that are</p>

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			<p>coming up for renewal. Council policy is to resurface these residential streets with chip seal as this provides the waterproofing required and a chip seal will last 12-15 years in most residential streets before it needs renewal. Asphalt is only used on high volume streets that see 10,000 vehicles per day as the traffic volume requires a hardwearing surface and a chip seal would not be able to provide this. This policy has been in place since 2011.</p> <p>Council receives a 51% subsidy on roading works from the Government via Waka Kotahi New Zealand Transport Agency, and as part of this process needs to consider what is the most cost-effective treatment. In the case of residential streets this is a chip seal surface as it provides a reasonable life and maintains the waterproof surface to prevent water intrusion. If asphalt was used on residential streets, Council would need to fund 100% of that cost and it could be up to 5-10 times more expensive than a chip seal.</p> <p>Council spends approximately \$3 million per annum on planned resurfacing works (both chip seal and asphalt) and resurfaces 25-30km per year. We also have additional funding for major carriageway renewal contracts on our arterial roads such as the recent projects on 15th Avenue and Welcome Bay Road where we are undertaking a significant pavement renewal, rather than a simple resurfacing project. After a street is resurfaced with chip seal, loose chips that are not stuck to the bitumen need to be picked up by a street sweeper. This is normal, and a street is typically swept 2-3 times after the chip sealing is completed to remove those excess stones. Council understands this process has been followed during resealing in the Hairini area.</p>

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505	Andrew Thorpe	Please modify the TSP vision statement to: "getting people safely around our city". International research shows that when safety of ALL transport users is prioritised ahead of flow volume of cars, optimum outcomes arise naturally.	Acknowledge your point that the safety of all transport users is important to achieving optimum outcomes associated with the Western Bay of Plenty Transport System Plan (TSP). Safety is one of the TSPs four objectives, the others relating to Accessibility, Mode Shift and Freight. The Vision statement is reflective of the multiple objectives that the TSP seeks to achieve. Safety will remain a key focus of the TSP as it is delivered to support a 'Safe Systems' outcome
176	Wayne Miller	Submitter makes a number of suggested changes to the roading layout to improve traffic flow and reduce congestion. Suggested roading layouts to improve the CBD	Thank you for your suggestions regarding ways to improve congestion in and around the Mount and the Hewletts Road corridor. In relation to your suggestions, Hewletts Road is a State Highway and therefore under the control of Waka Kotahi New Zealand Transport Agency, not the Council. They currently have a project underway looking at how to make Hewletts Road and the surrounding industrial land connections more efficient and move traffic better. Council expects to see the results of this project in approximately 18 months' time. In relation to the suggestion of a closure between the Surf Club and Dixie Browns, the concept of a quieter environment and less traffic with the connection is a great idea. The traffic is going past this area as it is looking for carparking near the beach as well as residents that live in the general area getting to and from their houses. Council doesn't currently have plans for a closure in that area but could consider this option when the street needs upgrading in the future. The best way to resolve congestion across the city is to get 10-15% of the traffic volumes to use alternatives to private vehicles such as buses, bikes, and walking. The traffic volumes in the school holidays are approximately 10% lower and traffic is able to move relatively freely across the city with little congestion. If the 10-15%

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			<p>choose the alternative, we could have that lower congestion permanently which would make it easier for the trades people and businesses to move around the city.</p> <p>Part of the city centre project will look at the connections through the city and the connectivity between the city centre and the water. As part of this we will consider the current layout of Willow Street and the Strand and consider options such as pedestrianization, one way for example to reduce the impact of the road and the connectivity between the facilities and the sea.</p>
425	Jemma Hollis	Requests speed bumps be installed at Lakeview Quay to prevent cars speeding	Thank you for your request regarding speed bumps. We will investigate speed bumps or other mitigating measures at Lakeview Quay as a project for the 2022/23 Minor Safety Programme.
251	Hannah Lee	Opposes congestion, stating it shouldn't take an hour in peak hour traffic when usually it takes 15 minutes	<p>The Urban Form and Transport Initiative (UFTI) sets out how growth and transport will be addressed through a 'Connected Centres' concept supported by a multi-modal transport system.</p> <p>UFTI identified that:</p> <ul style="list-style-type: none"> a. A rail-enabled growth option was not supported due to issues such as the time required to achieve adequate dwelling densities and job locations to support rail public transport in the first thirty years. In the short-term UFTI identified that continuing to invest in optimisation of the rail network to continue to increase mode share of freight movement by rail was the focus. b. That the City - Eastern Corridor Coast connection (e.g., via SH2 - Hewletts Road sub-area; Matapihi; SH29a-Maungatapu) requires investigation given the current issues and how these are projected to increase. A business case is proposed in the Long-term Plan to undertake this work with partners like Waka Kotahi New Zealand

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			<p>Transport Agency, KiwiRail, the Regional Council and Tangata Whenua.</p> <p>c. Bay of Plenty Regional Council operate the buses in Tauranga. As part of Western Bay of Plenty Transport System Plan (TSP), they have just commenced a Public Transport Optimisation Business Case that includes detailed analysis of how the bus network operates and then looks for ways to optimise and improve the service throughout the city and wider region.</p> <p>d. The Cameron Road project is an opportunity to build critical infrastructure before we have more congestion on Cameron Road. With the planned housing in Tauriko and the changes in housing density in the Te Papa peninsula over the next few years, the congestion on Cameron Road will increase. The planned changes on Cameron Road are designed to ensure residents have the ability to use other transport modes which will minimise the additional congestion for those that need to use a motor vehicle.</p>
435	Aaron Jeffries	<p>Put more effort into lobbying central Govt. and NZTA to get our major road connections which are predominantly SHs improved. Traffic congestion is a big issue for the city. Suggest either upgrading Hewlett's Rd to remove traffic lights and instead have on/off ramps or 4-lane SH29A/Turret Rd/15th Ave route to take some pressure off Hewletts Rd.</p>	<p>Tauranga's transport network has faced increasing pressures as the city has continued to grow and this is projected to continue. A coordinated and integrated response to address the issues identified and experienced by the you and others, and to manage the increasing demands on the transport network as the city continues to grow, is required. The Urban Form and Transport Initiative (UFTI) and the Western Bay of Plenty Transport System Plan (TSP) set out how to manage the transport network issues facing the City and wider western Bay of Plenty into the future.</p> <p>The TSP has identified the investments (projects and policy) needed to provide a safe, sustainable, and more reliable multimodal transport system that provides people with transport choices. The TSP has been developed by Council, Western Bay of Plenty District Council, Waka Kotahi New</p>

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			<p>Zealand Transport Agency, Bay of Plenty Regional Council, Tangata Whenua, Port of Tauranga, Priority One and KiwiRail. This partnership provides a working platform that gives confidence in a coordinated investment approach. The activities identified by the TSP are included in the Long-term Plan. This includes a City-wide speed management review.</p> <p>Activities identified in the TSP programme identify the need for improvements to the existing road network (including the arterial state highway network managed by Waka Kotahi New Zealand Transport Agency), public transport services (provided by Regional Council) and associated infrastructure, and cycleways and walkways. They also identify the need for policy improvements (e.g., parking policy; bus fares; travel demand management). Council is continuing to work together with key partners like Waka Kotahi New Zealand Transport Agency, Bay of Plenty Regional Council and Western Bay of Plenty District Council to deliver the identified projects. The TSP includes activities for both the Turret Road/15th Avenue corridor, which will look to improve access from Hairini, as well as Cameron Road. Waka Kotahi New Zealand Transport Agency are providing an access ramp from 15th Avenue to Takitimu Drive toll road as part of the New Zealand Upgrade Programme.</p> <p>It is noted that bus services are the responsibility of the Regional Council. They are progressing activities to investigate how services can be provided more effectively. Council is working with Regional Council as these investigations develop.</p> <p>The City - Eastern Corridor Coast connection (e.g., via SH2 - Hewletts Road sub-area; Matapihi; SH29a-Maungatapu) requires investigation given the current issues and how these are projected to increase. Contracts have recently been let for the 15th Avenue/Turret Road and Hewlett's Road</p>

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Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
			subareas to develop the right solutions for changes to the roading infrastructure. It is expected construction could begin from 2026 on the permanent changes to the roads to cater for the ongoing traffic growth.
401	Kelly No	Improve the bus routes and hours. No one really wants to bike, but they'll bus if it's easy enough and the buses actually run when people need them. Less pine trees.	<p>Tauranga is no longer able to build its way out of congestion as the land is too expensive, Resource Management Act constraints and changing environmental outcomes such as carbon emissions mean that we need to provide alternative for traffic to move across the city. We need to get 15% of the population using buses, cycling, and walking (for short local neighbourhood journeys where possible) so that road capacity is freed up for business traffic and for those that need to use a vehicle to get around.</p> <p>As a result, Council has allocated funding to build key cycling routes across the city so that there are safe separated cycleways to allow those that bike a safe route to and from their school, business, and home. These routes will connect and would allow a cyclist to bike across the city if they choose. Tauranga's transport network has faced increasing pressures as the city has continued to grow and this is projected to continue. A coordinated and integrated response to address the issues identified and experienced by the submitter, and to manage the increasing demands on the transport network as the City continues to grow, is required. The Urban Form & Transport Initiative (UFTI) and the Western Bay of Plenty Transport System Plan (TSP) sets out how to manage the transport network issues facing the city and wider western Bay of Plenty into the future. It is noted that bus services are the responsibility of the Regional Council. They are progressing activities to investigate how services can be provided more effectively. Council is working with the Regional Council as these investigations develop.</p>

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373	Raymond Sanders	Multimodal transportation needs buy in from the community- currently it does not- so isn't used. Needs outside the square thinking.	<p>A coordinated and integrated response to address the issues identified and experienced by you and others, and to manage the increasing demands on the transport network as the City continues to grow, is required. The Urban Form and Transport Initiative (UFTI) and the Western Bay of Plenty Transport System Plan (TSP) set out how to manage the transport network issues facing the city and wider western Bay of Plenty into the future.</p> <p>It is noted that bus services are the responsibility of the Regional Council. They are progressing activities to investigate how services can be provided more effectively. Council is working with the Regional Council as these investigations develop.</p> <p>Council has invested significantly in improvements to the transport network over the next 10 years. As part of this investment, we have allocated over 20% of the budget to walking, cycling, and passenger transport upgrades to support choices for people that want to use multi modal options. These investments include:</p> <ol style="list-style-type: none"> 1. Continuation of the Maunganui Road project to support walking and cycling improvements 2. Separated cycle facilities in the Bellevue, Otumoetai, Brookfield, the Mount, Arataki and Papamoa areas 3. Significant investment in new bus shelters and upgrades to the bus stops to support public transport 4. Stage 2 of Cameron Road which will provide improved walking, cycling and passenger transport options between 17th Avenue and Barks Corner, plus completion of stage 1 between Hamilton and 17th Avenue 5. 15th Avenue/Turret Road Corridor upgrade which will look at a bus lane from the Hairini underpass to the Welcome Bay shops 6. Suburban bus interchanges and park and ride facilities

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
			In addition, all new projects look at providing space for walking and cycling and where appropriate look at upgrading the bus facilities if it is along a bus route. Council has additional budgets for numerous small cycling projects that ensure we can connect up safe cycle routes and recreational facilities with commuter facilities.
357	Linda Askin	Supports a park and ride option for commuters coming into the city for work. Supports a tunnel under the Kaimai's for heavy vehicles	<p>There is a key focus in the western Bay of Plenty sub-region to increase the number of dwellings by intensifying our existing urban and new growth areas. This is to maximise the land available for development and to support a well-functioning multimodal transport system. Our aim is to provide a multimodal system where people have more transport choices to get around more easily on foot, by bicycle and on public transport. This will free up more space on our roads for those people who wish to drive.</p> <p>Bay of Plenty Regional Council operate the buses in Tauranga. The Western Bay of Plenty Transport System Plan (TSP) includes an analysis of how the bus network operates and then looks for ways to optimise and improve the service throughout the city and wider region.</p> <p>An investigation to identify a long-term site for a bus facility in the city centre is included in the draft Long-term Plan. The Urban Form and Transport Initiative (UFTI) and the TSP acknowledge that Park and Ride facilities can support bus patronage, in particular for commuters. Suitable Park and Ride locations are typically located at the edge of the city close to main roads, but ahead of congested parts of the network. Council will continue to work on the development of Park and Rides in the region. Further information is available in the council report: https://infocouncil.tauranga.govt.nz/Open/2020/03/UR_20200317_AGN_2168_AT.htm#_Toc34914705</p>

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
			Construction of a tunnel under the Kaimai's is outside the scope of the City Council territorial boundary. This would need to be a State Highway project and would need to be constructed by Waka Kotahi New Zealand Transport Agency. We will pass on your proposal to them as part of their review of the roading needs across the region.
325	Michelle Fraser	All alternative transport options fail to cater for families. Give people the option to pay for more than 2-hour parking. Supports trains.	<p>The Urban Form and Transport Initiative (UFTI) identifies that parking management is a key lever to support the delivery of the Connected Centres programme. UFTI focusses on the availability of parking, and it identifies that pricing and time limits are useful tools in some circumstances to manage this.</p> <p>Good parking management practice identifies that once parking management measures (e.g., pricing and timing) have been exhausted, providing additional parking can then be considered. Council has adopted a Parking Strategy which is intended to set out the approach to parking management measures across the city including the city centre. Council is currently developing the parking implementation plan for the city centre, and this will give effect to the decisions contained in the parking strategy. This is likely to have appropriate parking charges re-instated with time limits to ensure that on street car parks are available to support businesses and those wanting to visit and enjoy the city centre.</p> <p>UFTI also sets out how growth and transport will be supported by a multi-modal transport system. UFTI identified that: a) A rail-enabled growth option was not supported due to issues such as the time required to achieve adequate dwelling densities and job locations to support rail public transport in the first thirty years.</p>

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
			In the short-term UFTI identified that continuing to invest in optimisation of the rail network to continue to increase mode share of freight movement by rail was the focus.
204	Lisa Anderson	Submitter discusses traffic and roading.	<p>Planning for the growth of the city is important and is a key focus for Tauranga City Council and key partners like SmartGrowth and Waka Kotahi New Zealand Transport Agency through processes like the development of the Urban Form and Transport Initiative (UFTI).</p> <p>UFTI describes how growth and transport will be addressed through a 'Connected Centres' concept supported by a multi-modal transport system. In this case, it is noted that the State Highways are the responsibility of Waka Kotahi New Zealand Transport Agency.</p>
56	Matt Sterne	Submitter supports investment multimodal transport.	<p>Council has invested significantly in improvements to the transport network over the next 10 years. As part of this investment, we have allocated over 20% of the budget to walking, cycling, and passenger transport upgrades to support choices for people that want to use multi modal options. These investments include:</p> <ol style="list-style-type: none"> 1. Continuation of the Maunganui Road project to support walking and cycling improvements 2. Separated cycle facilities in the Bellevue, Otumoetai, Brookfield, the Mount, Arataki and Papamoa areas 3. Significant investment in new bus shelters and upgrades to the bus stops to support public transport 4. Stage 2 of Cameron Road which will provide improved walking, cycling and passenger transport options between 17th Avenue and Barks Corner, plus completion of stage 1 between Hamilton and 17th Avenue

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			<p>5. 15th Avenue/Turret Road Corridor upgrade which will look at a bus lane from the Hairini underpass to the Welcome Bay shops</p> <p>6. Suburban bus interchanges and park and ride facilities.</p> <p>In addition, all new projects look at providing space for walking and cycling and where appropriate look at upgrading the bus facilities if it is along a bus route. Council has additional budgets for numerous small cycling projects that ensure we can connect up safe cycle routes and recreational facilities with commuter facilities.</p> <p>It is noted that bus services are the responsibility of the Regional Council. They are progressing activities to investigate how services can be provided more effectively. Council is working with the Regional Council as these investigations develop.</p>
54	Nikki Burrows	Submitter discusses traffic congestion, unsafe roads/cycleways, bus lanes, etc.	<p>Bay of Plenty Regional Council operate the buses in Tauranga. As part of the Western Bay of Plenty Transport System Plan (TSP), they have just commenced a Public Transport Optimisation Business Case that includes detailed analysis of how the bus network operates and then looks for ways to optimise and improve the service throughout the city and wider region.</p> <p>The Cameron Road project is an opportunity to build critical infrastructure before we have more congestion on Cameron Road. With the planned housing in Tauriko and the changes in housing density in the Te Papa peninsula over the next few years, the congestion on Cameron Road will increase. The planned changes on Cameron Road are designed to ensure residents have the ability to use other transport modes which will minimise the additional congestion for those that need to use a motor vehicle. In addition to this function, Cameron Road will continue to be an important road from traffic travelling across the city and will retain the</p>

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			<p>current number for vehicle lanes. In addition, the bus lanes will connect up to planned bus lanes all the way to Tauriko that will provide reliable journey times and will make uses buses an attractive option for people that live in Tauriko, The Lakes and Pyes Pa.</p> <p>Council is continuing to work together with key partners like Waka Kotahi New Zealand Transport Agency, Bay of Plenty Regional Council and Western Bay of Plenty District Council to deliver the identified projects. The TSP includes activities for both the Turret Road/15th Avenue corridor, which will look to improve access from Hairini, as well as Cameron Road. Waka Kotahi New Zealand Transport Agency are providing an access ramp from 15th Avenue to Takitimu Drive toll road as part of the New Zealand Upgrade Programme.</p> <p>Council promotes cycling as an alternative mode of transport through the delivery of the walking and cycling network. It is developing a number of shared walking and cycling facilities around the city to provide safe alternative travel where a greater separation from vehicles for people walking and those biking will be achieved. Council is investing over \$100m over the next 10 years in separated cycle facilities on the existing road network to form a network of cycleways that will connect to existing facilities and allow cyclists to safely move across the city. In addition, we are continuing to build off road facilities in reserve and recreational areas that will link to this wider on street network.</p>
546	Gemma Moleta	Submitter supports transport funding on safe and separate paths for alternative transport modes. Would also like the width	Council acknowledges there is conflict at times between vehicles and vulnerable road users. Council promotes cycling as an alternative mode of transport through the delivery of the walking and cycling network. We are developing a number of shared walking and cycling facilities around the city to provide safe alternative travel where a greater separation from

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		of footpaths on roads close to schools.	<p>vehicles for people walking and those biking will be achieved. The width of shared facilities requires a formed facility that is between 2.5m and 3m wide. On-road cycle facilities are also being planned to ensure safe cycle travel within the road corridor where there is insufficient berm width to accommodate off-road shared facilities. The onus is on all road users to observe safe travelling behaviours.</p> <p>We do acknowledge that there are some areas where footpaths are too narrow to cater for the number of users. The use of pedestrian footpaths for cycling is not allowed in accordance with legislation. Council therefore is unable to implement a regime that requires cyclists and pedestrians to use the same shared space on all existing footpaths. The City Cycle Plan is actively developing new cycle routes and facilities on major corridors including bottle necks.</p> <p>Council has planned significant investment in separated cycleway networks across the city and have commenced a project that will design these facilities in the Bellevue, Brookfield and Otumoetai areas to connect up with Cameron Road. We also have a similar project planned for the Mount, Arataki and Papamoa areas. In addition, any new project that is underway considers cycle facilities as part of the project to ensure that all modes are safe to use.</p>
655	Graeme Mawson	Supports greater investment on roading projects including another bridge from Bayfair into Tauranga CBD to alleviate traffic from Hewletts Road.	Planning for the growth of the city is important and is a key focus for Tauranga City Council and key partners like SmartGrowth and Waka Kotahi New Zealand Transport Agency through processes like the development of the Urban Form and Transport Initiative (UFTI). UFTI describes how growth and transport will be addressed through a 'Connected Centres' concept supported by a multi-modal transport system.

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			<p>It is noted that UFTI identified that:</p> <ol style="list-style-type: none"> A rail-enabled growth option was not supported due to issues such as the time required to achieve adequate dwelling densities and job locations to support rail public transport in the first thirty years. In the short-term UFTI identified that continuing to invest in optimisation of the rail network to continue to increase mode share of freight movement by rail was the focus. The City - Eastern Corridor Coast connection (e.g., via SH2 - Hewletts Road sub-area; Matapihi; SH29a-Maungatapu) requires investigation given the current issues and how these are projected to increase. An investigation into a ferry service between the Mount and the City is to be led by the Bay of Plenty Regional Council. <p>Council has invested significantly in improvements to the transport network over the next 10 years. As part of this investment, we have allocated over 20% of the budget to walking and cycling and passenger transport upgrades to support choices for people that want to use multi modal options. These investments include:</p> <ol style="list-style-type: none"> Continuation of the Maunganui Road project to support walking and cycling improvements Separated cycle facilities in the Bellevue, Otumoetai, Brookfield, the Mount, Arataki and Papamoa areas Significant investment in new bus shelters and upgrades to the bus stops to support public transport Stage 2 of Cameron Road which will provide improved walking, cycling and passenger transport options between 17th Avenue and Barks Corner, plus completion of stage 1 between Hamilton and 17th Avenue

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			<p>5. 15th Avenue/Turret Road Corridor upgrade which will look at a bus lane from the Hairini underpass to the Welcome Bay shops</p> <p>6. Suburban bus interchanges and park and ride facilities.</p> <p>In addition, all new projects look at providing space for walking and cycling and where appropriate look at upgrading the bus facilities if it is along a bus route. Council has additional budgets for numerous small cycling projects that ensure we can connect up safe cycle routes and recreational facilities with commuter facilities.</p>
685	Papamoa Residents and Ratepayers Association, Philip Brown	The TCC "Its Time" handout project summary ranks "Turret Rd/15th Ave" as the top billing yet in reading the background document (Western Bay of Plenty Transport System Plan) it is ranked at Priority 4 and still does not build a new bridge to alleviate traffic congestion. Is there some subterfuge here or misleading headlines?	The Western Bay of Plenty Transport System Plan (TSP) is a region wide review of projects and includes the State Highway and Western Bay projects. Work is underway on the business case for 15 th Avenue/Turret Road, and Council hopes to start construction from 2025/26 subject to funding being available for the Government for the 51% subsidy. This project will consider improvements from Cameron Road to SH29a and will consider improvements for the bus services into Welcome Bay.
833	Richard Butler	Divert funding from the city's roads to improving its walking and cycling infrastructure including continuous footpaths in neighbourhoods where they are missing (e.g., Brookfield). There also needs to be better	There is a key focus in the western Bay of Plenty sub-region to increase the number of houses by intensifying our existing urban and new growth areas. This is to maximise the land available for cycle network that caters for all ages and abilities. To achieve this, facilities need to be safe and separated from traffic volumes and speeds and with reduced conflict with pedestrians. We agree with the utilisation of CROW manual, together with the United States NACTO guidance and NZ Cycling and Walking for cycle design. Cycle design will also need to consider the needs of our

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		enforcement so that people stop parking on footpaths and cycleways.	communities and stakeholders. We agree with your view relating to investing in more cycleways and other biking infrastructure for transport. Council is currently progressing multiple cycle improvements, such as the Arataki Multi Modal project, in which improvements are being made for cyclists, pedestrians and bus users. The City Cycle Plan is actively developing new cycle routes and facilities on major corridors including bottle necks.
54	Nikki Burrows	Submitter requests significant improvements needed in relation to congestion. Cycleways need improving across Tauranga.	<p>Tauranga's transport network has faced increasing pressures as the city has continued to grow and this is projected to continue. A coordinated and integrated response to address the issues identified and experienced by you, and to manage the increasing demands on the transport network as the city continues to grow is required.</p> <p>The activities identified by the Western Bay of Plenty Transport System Plan (TSP) are included in the Long-term Plan. Activities identified in the TSP programme identify the need for improvements to the existing road network (including the arterial state highway network managed by Waka Kotahi New Zealand Transport Agency), public transport services (provided by the regional council) and associated infrastructure, and cycleways and walkways. They also identify the need for policy improvements (e.g., parking policy; bus fares; travel demand management).</p> <p>Council is continuing to work together with key partners like Waka Kotahi New Zealand Transport Agency, Bay of Plenty Regional Council and Western Bay of Plenty District Council to deliver the identified projects.</p> <p>The TSP includes projects for both the Turret Road/15th Avenue corridor, which will look to improve access from Hairini, as well as Cameron Road. Waka Kotahi New Zealand Transport Agency are providing an access ramp</p>

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			<p>from 15th Avenue to Takitimu Drive toll road as part of the New Zealand Upgrade Programme. The City - Eastern Corridor Coast connection (e.g., via SH2 - Hewletts Road sub-area; Matapihi; SH29a-Maungatapu) requires investigation given the current issues and how these are projected to increase. "</p> <p>Council promotes cycling as an alternative mode of transport through the delivery of the walking and cycling network. It is developing a number of shared walking and cycling facilities around the city to provide safe alternative travel where a greater separation from vehicles for people walking and those biking will be achieved. The width of shared facilities requires a formed facility that is between 2.5m and 3m wide. On-road cycle facilities are also being planned to ensure safe cycle travel within the road corridor where there is insufficient berm width to accommodate off-road shared facilities. The onus is on all road users to observe safe travelling behaviours. We do acknowledge that there are some areas where footpaths are too narrow to cater for the number of users. The use of pedestrian footpaths for cycling is not allowed in accordance with legislation. Council therefore is unable to implement a regime that requires cyclists and pedestrians to use the same shared space on all existing footpaths. The City Cycle Plan is actively developing new cycle routes and facilities on major corridors including bottle necks.</p>
153	J P	Make sure areas of the city do not become islands- it is becoming difficult to exit the area bordered by Fraser St, Grace Rd, 18th Ave and 15th Ave.	Council has a large investment in the transport network planned for the next 10 years to ensure that residents and businesses are able to continue moving around the city. In the area you mention, there are limited options due to the area being bounded by the estuary on one side, 15th Avenue and then Fraser Street which are main arterial roads that are prioritised to maximise the movement of vehicles along the corridor. Installing additional traffic signals to provide right turning opportunities across these

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			streets will significantly increase congestion so we need to balance the needs of connectivity for the residents and the need to move traffic along the main arterials. Council does have some funding in the Long-term Plan to look at connectivity along Fraser Street and will look at this project over the next two years.
138	Kelsey Beckett	Prioritise safer and more alternate transport modes, consider upgrading Hairini Bridge/15th Avenue pedestrian/cycleway	<p>Council promotes cycling as an alternative mode of transport through the delivery of the walking and cycling network. It is developing a number of shared walking and cycling facilities around the city to provide safe alternative travel where a greater separation from vehicles for people walking and those biking will be achieved.</p> <p>Council is investing over \$100m over the next 10 years in separated cycle facilities on the existing road network to form a network of cycleways that will connect to existing facilities and allow cyclists to safely move across the city. In addition, we are continuing to build off road facilities in reserve and recreational areas that will link to this wider on street network. In the interim while these are being designed and built, the onus is on all road users to observe safe travelling behaviours.</p> <p>The City Cycle Plan is actively developing new cycle routes and facilities on major corridors including bottle necks. Council is continuing to work together with key partners like Waka Kotahi New Zealand Transport Agency, Bay of Plenty Regional Council and Western Bay of Plenty District Council to deliver the identified projects.</p> <p>The Western Bay of Plenty Transport System Plan (TSP) includes activities for both the Turret Road/15th Avenue corridor, which will look to improve access from Hairini, as well as Cameron Road. Waka Kotahi New Zealand Transport Agency are providing an access ramp from 15th Avenue to the</p>

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			Takitimu Drive toll road as part of the New Zealand Upgrade Programme. As part of this project, we will be looking at facilities for all modes (walking, cycling, Pt and vehicles) to ensure there are safer facilities. 15 th Avenue/Turret Road is a key cycle connection between the Welcome Bay, Maungatapu, Ohauti and Hairini areas and the Te Papa peninsula.
141	Sebastian Bucher	More emphasis on alternative transport.	<p>The Western Bay of Plenty Transport System Plan (TSP) supports the Urban Form and Transport Initiative (UFTI) and its 'Connected Centres' programme which sets out how best to cater for urban growth and move around the Western Bay of Plenty in the future.</p> <p>The TSP has identified the investments (projects and policy) needed to provide a safe, sustainable, and more reliable multi-modal transport system. UFTI and the TSP are focused on generating a noticeable shift from cars onto active modes of travel like cycling and public transport, but also improving safety and providing more reliable travel times. There are activities included in the Annual Plan that provide a considerable focus on a shift to alternative modes.</p>
142	Larissa Ansoerge	Focus on better roading, there have been so many places where roads have gotten worse because they have been cut off or lanes have been reduced.	<p>As you've noted, transport, and roading in particular, is definitely a large and important part of what we do in Council. It is something that almost everyone in the community uses regularly, be it as a driver, passenger, cyclist, or pedestrian. A large amount of the funding which Council spends every year goes towards improving our transport network.</p> <p>Tauranga is in a time of transition where we are moving from a small coastal city to a major metropolitan area. Due to huge regional growth, we are playing catch up. The effects of this can be seen when major roading projects are completed only to find that growth is so high that they are providing little relief to congestion. What people want from our city is</p>

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			<p>changing too. There are changes to housing, transport and lifestyles which drive changes to what we need our roading network to provide. For example, rather than try and create more road capacity to the central city it could be decided to install park and ride areas in suburbs to encourage use of public transport. When these changes happen, they can seem like a backward step e.g., closing a road. Such changes are necessary to drive a bigger improvement, but they can feel wrong when you have to change some of the things you've always done.</p> <p>Change is coming in many areas managed by Council, for example more focus on green spaces and urban areas readily accessible to the whole community. Rates have been static in Tauranga for many years with only very modest increases. Now we face larger rates increases in order to fund the changes our city needs. You may have heard about the intention to draw more support from commercial rates and lift some of the burden from individual ratepayers. Much of the work we do is part funded by Waka Kotahi New Zealand Agency, but we must meet certain criteria to receive this funding. Council is also investigating external funding sources to relieve the call on rates.</p>
143	Jemma Hollis	Requests pedestrian crossings at Mortlake Heights, Kennedy Road and Te Ranga Memorial Drive	A pedestrian crossing facility on Kennedy Rd near the Te Ranga Memorial Dr/Mortlake Heights roundabout is presently being investigated as a project for the 2022/23 Minor Safety Programme.
67	Colin Pretorius	<p>Opposes spending money on buses.</p> <p>Questions why must everyone pay equally for infrastructure, when the infrastructure will not</p>	Tauranga city has grown rapidly and as a result, traffic volumes have increased. Various Councils have not invested adequately in the transport network over the last 10 years and congestion has increased due to the key corridors no longer having enough capacity in the morning and evening peaks. This is expected to get worse as the city continues to grow unless further investment in the roading network is undertaken.

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		<p>go in equally across the city?</p> <p>Requests that Council collect a fee from bicycles to pay, user pays.</p>	<p>Council and regional partners have been jointly developing a 30-year plan for investment in the transport network to ensure the city can accommodate the growing population and increasing freight and business traffic. This work delivered the Western Bay of Plenty Transport System Plan (TSP) in 2021 and this sets out the projects required and the sequence over the next 20 years. The programme is a \$4.2b investment over the next 20 years and includes State Highways, Western Bay and Tauranga City as well as changes to the passenger transport system.</p> <p>Tauranga is no longer able to build its way out of congestion as the land is too expensive, Resource Management Act constraints and changing environmental outcomes such as carbon emissions mean that we need to provide alternative for traffic to move across the city. We need to get 15% of the population using buses, cycling, and walking (for short local neighbourhood journeys where possible) so that road capacity is freed up for business traffic and for those that need to use a vehicle to get around. As a result, Council has allocated funding to build key cycling routes across the city so that there are safe separated cycleways to allow those that bike a safe route to and from their school, business, and home. These routes will connect and would allow a cyclist to bike across the city if they choose.</p> <p>With regard to your suggestion that cyclists pay user charges, you may be aware that costs of building and maintaining our transport network are shared between central Government (through the NZ Transport Agency) and local councils. Councils contribute to the cost of their transport initiatives from rate collection, which generally means that people that pay rates contribute to the infrastructure irrespective of their choice of travel.</p>

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133	Kat Macmillan	Requests more multi-modal options across Tauranga.	<p>Council has invested significantly in improvements to the transport network over the next 10 years. As part of this investment, we have allocated over 20% of the budget to walking and cycling and passenger transport upgrades to support choices for people that want to use multi modal options.</p> <p>These investments include:</p> <ol style="list-style-type: none"> 1. Continuation of the Maunganui Road project to support walking and cycling improvements 2. Separated cycle facilities in the Bellevue, Otumoetai, Brookfield, the Mount, Arataki and Papamoa areas 3. Significant investment in new bus shelters and upgrades to the bus stops to support public transport 4. Stage 2 of Cameron Road which will provide improved walking, cycling and passenger transport options between 17th Avenue and Barks Corner, plus completion of stage 1 between Hamilton and 17th Avenue 5. 15th Avenue/Turret Road Corridor upgrade which will look at a bus lane from the Hairini underpass to the Welcome Bay shops 6. Suburban bus interchanges and park and ride facilities. <p>In addition, all new projects look at providing space for walking and cycling and where appropriate look at upgrading the bus facilities if it is along a bus route. Council has additional budgets for many small cycling projects that ensure we can connect up safe cycle routes and recreational facilities with commuter facilities.</p>

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993	John Robson	Transportation - no consultation on the TSP	Consultation on the Western Bay of Plenty Transport System Plan (TSP) programme of activities was undertaken primarily as part of the development of the Long-term Plan 2021-31.
737	Marion Chandler	Supports a ferry link to the Mount and hop on hop off city link between the Mount and Tauranga, electric minimal vehicles, and free street parking (time limited).	<p>The need to improve the transport system including public transport to support the growth of the city has been clearly identified by the Urban Form and Transport Initiative (UFTI) and the Western Bay of Plenty Transport System Plan (TSP). UFTI describes how growth and transport will be addressed through a 'Connected Centres' concept supported by a multi-modal transport system.</p> <p>UFTI identified that a passenger rail-enabled growth option was not supported due to issues such as the time required to achieve adequate dwelling densities and job locations to support rail public transport in the first thirty years. In the short-term UFTI identified that continuing to invest in optimisation of the rail network to continue to increase mode share of freight movement by rail should be the focus.</p> <p>UFTI also identified that parking management is a key lever to support the delivery of the Connected Centres programme. UFTI focusses on the availability of parking, and it identifies that pricing and time limits are useful tools in some circumstances to manage this. Good parking management practice identifies that once parking management measures (e.g., pricing and timing) have been exhausted, providing additional parking can then be considered.</p> <p>Council has adopted a Parking Strategy which is intended to set out the approach to parking management measures across the city including the city centre. Council is currently developing the parking implementation plan for the city centre, and this will give effect to the decisions contained</p>

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Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
			in the parking strategy. This is likely to have appropriate parking charges re-instated with time limits to ensure that on street carparks are available to support businesses and those wanting to visit and enjoy the city centre. Currently the majority of the carparks are used by workers parking which limits the availability of carparks for those wishing to shop in or visit the city centre.
761	Ryan Walker	Papamoa East needs access to the highway sooner than what's planned. Te Okuroa Drive and Papamoa Beach Road aren't suitable for the amount of traffic that comes through. With the development of East Quarter and the new shopping complex the new flyover needs to be fast tracked so commercial trucks aren't having to use narrow residential roads.	Council is planning to start the preloading for the Papamoa East Interchange this year. The preload will need to be in place for 12 months to allow the ground to settle and then construction of the bridge can begin. Council has been working to advance this project but has been delayed by the unavailability of the Crown funding until recently. The Crown pays 51% of roading projects so Council needs this funding to be available to be able to pay for the Interchange as their contribution is significant on this project due to the overall cost of the interchange.
765	Erika Dutting	Suggests removing the railway in the CBD	The location of the rail track is controlled by KiwiRail. The section of track by the waterfront is part of a wider network and currently uses the bridge to Matapihi to connect to the other side of the port and wider. It would be advantageous to be able to connect between the city centre and the waterfront without the rail lines being present, but we are not aware of any plans to shift the tracks.

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809	Jane Palmer	Supports providing viable alternative modes of transport with associated infrastructure e.g., community EV car sharing schemes, electric bike secure parking and charging, pedestrianisation, priority lanes for public transport, removing car parking/increasing parking charges	<p>Planning for the growth of the city is important and is a key focus for Tauranga City Council and key partners like SmartGrowth and Waka Kotahi New Zealand Transport Agency through processes like the development of the Urban Form and Transport Initiative (UFTI).</p> <p>UFTI describes how growth and transport will be addressed through a 'Connected Centres' concept supported by a multi-modal transport system.</p> <p>It is noted that UFTI identified that:</p> <ol style="list-style-type: none"> A rail-enabled growth option was not supported due to issues such as the time required to achieve adequate dwelling densities and job locations to support rail public transport in the first thirty years. In the short-term UFTI identified that continuing to invest in optimisation of the rail network to continue to increase mode share of freight movement by rail was the focus. That the City - Eastern Corridor Coast connection (e.g., via SH2 - Hewletts Road sub-area; Matapihi; SH29a-Maungatapu) requires investigation given the current issues and how these are projected to increase. An investigation into a ferry service between the Mount and the City is to be led by the Bay of Plenty Regional Council. <p>Council has invested significantly in improvements to the transport network over the next 10 years. As part of this investment, we have allocated over 20% of the budget to walking and cycling and passenger transport upgrades to support choices for people that want to use multi modal options. These investments include:</p> <ol style="list-style-type: none"> Continuation of the Maunganui Road project to support walking and cycling improvements

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			<ol style="list-style-type: none"> 2. Separated cycle facilities in the Bellevue, Otumoetai, Brookfield, the Mount, Arataki and Papamoa areas 3. Significant investment in new bus shelters and upgrades to the bus stops to support public transport 4. Stage 2 of Cameron Road which will provide improved walking, cycling and passenger transport options between 17th Avenue and Barks Corner, plus completion of stage 1 between Hamilton and 17th Avenue 5. 15th Avenue/Turret Road Corridor upgrade which will look at a bus lane from the Hairini underpass to the Welcome Bay shops 6. Suburban bus interchanges and park and ride facilities. <p>In addition, all new projects look at providing space for walking and cycling and where appropriate look at upgrading the bus facilities if it is along a bus route. Council has additional budgets for numerous small cycling projects that ensure we can connect up safe cycle routes and recreational facilities with commuter facilities.</p> <p>UFTI identifies that parking management is a key lever to support the delivery of the Connected Centres programme. UFTI focusses on the availability of parking, and it identifies that pricing and time limits are useful tools in some circumstances to manage this. Good parking management practice identifies that once parking management measures (e.g., pricing and timing) have been exhausted, providing additional parking can then be considered.</p> <p>Council has adopted a Parking Strategy which is intended to set out the approach to parking management measures across the city including the city centre. Council is currently developing the parking implementation plan for the city centre, and this will give effect to the decisions contained</p>

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			in the parking strategy. This is likely to have appropriate parking charges re-instated with time limits to ensure that on street carparks are available to support businesses and those wanting to visit and enjoy the city centre. Currently the majority of the carparks are used by workers parking which limits the availability of carparks for those wishing to shop in or visit the city centre.
811	Gary Yuill	Don't take away any existing roads for bus lanes as this only adds to traffic congestion. The vast majority of people will always drive from A to B. This will not change if you take away the roads, they drive on for a service they will never use	<p>We acknowledge that significant investment in transport is needed. The Urban Form and Transport Initiative (UFTI) and the Western Bay of Plenty Transport System Plan (TSP) have identified the programme of work to deliver on the 'Connected Centres' concept. This includes more intensification around key centres supported by a safe, sustainable, and more multi-modal transport system.</p> <p>The transport demands created by business including the Port of Tauranga are assessed in the land use and transport planning as part of UFTI and the TSP. Activities to respond to this demand are included in the Long-Term Plan (LTP). The Port of Tauranga is a project partner to the TSP. Council is investing over \$2b in the transport network over the next 10 years as identified in the LTP.</p> <p>Regional partners such as Waka Kotahi New Zealand Transport Agency, and the Regional Council also have significant investment planned for the roading network through projects such as the Tauranga Northern Link and upgrades to the bus services. This combined investment is a significant lift on previous years.</p> <p>Council is proposing a higher rates differential on businesses and the port is one of these. This differential is proposed to reflect the increased contribution these organisations should be making to the transport</p>

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			infrastructure in the city as business related traffic accounts for approximately 50% of the traffic volumes in the city.
768	Marc Brakenrig	Support for cycling infrastructure	<p>Council has invested significantly in improvements to the transport network over the next 10 years. As part of this investment, we have allocated over 20% of the budget to walking, cycling, and passenger transport upgrades to support choices for people that want to use multi modal options. These investments include:</p> <ol style="list-style-type: none"> 1. Continuation of the Maunganui Road project to support walking and cycling improvements 2. Separated cycle facilities in the Bellevue, Otumoetai, Brookfield, the Mount, Arataki and Papamoa areas 3. Significant investment in new bus shelters and upgrades to the bus stops to support public transport 4. Stage 2 of Cameron Road which will provide improved walking, cycling and passenger transport options between 17th Avenue and Barks Corner, plus completion of stage 1 between Hamilton and 17th Avenue 5. 15th Avenue/Turret Road Corridor upgrade which will look at a bus lane from the Hairini underpass to the Welcome Bay shops 6. Suburban bus interchanges and park and ride facilities. <p>There is a key focus in the western Bay of Plenty sub-region to increase the number of houses by intensifying our existing urban and new growth areas. This is to maximise the land available for cycle network that caters for all ages and abilities. To achieve this, facilities need to be safe and separated from traffic volumes and speeds and with reduced conflict with pedestrians. We agree with the utilisation of CROW manual, together with the United States NACTO guidance and NZ Cycling and Walking for cycle</p>

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
			<p>design. Cycle design will also need to consider the needs of our communities and stakeholders.</p> <p>We agree with your view relating to investing in more cycleways and other biking infrastructure for transport. Council is currently progressing multiple cycle improvements, such as the Arataki Multi Modal project, in which improvements are being made for cyclists, pedestrians and bus users. The City Cycle Plan is actively developing new cycle routes and facilities on major corridors including bottle necks.</p>
794	Savannah Sandlant	Submitter makes suggestions for other forms of transport	<p>The need to improve the transport system including public transport to support the growth of the city has been clearly identified by the Urban Form and Transport Initiative (UFTI) and the Western Bay of Plenty Transport System Plan (TSP).</p> <p>UFTI describes how growth and transport will be addressed through a 'Connected Centres' concept supported by a multi-modal transport system that uses bus as the primary means of public transport. It is however noted that UFTI identifies the potential for a ferry service between the Mount - City and that this is to be investigated by the Regional Council, but this is more as a complementary public transport service rather than the primary means of public transport for Tauranga City. A passenger rail-enabled growth option was not supported due to issues such as the time required to achieve adequate dwelling densities and job locations to support rail public transport in the first thirty years. In the short-term UFTI identified that continuing to invest in optimisation of the rail network to continue to increase mode share of freight movement by rail should be the focus.</p> <p>Parking management is a key lever to support the delivery of the Connected Centres programme. UFTI focusses on the availability of</p>

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
			<p>parking, and it identifies that pricing and time limits are useful tools in some circumstances to manage this. Good parking management practice identifies that once parking management measures (e.g., pricing and timing) have been exhausted, providing additional parking can then be considered.</p> <p>Council has adopted a Parking Strategy which is intended to set out the approach to parking management measures across the city including the city centre. Council is currently developing the parking implementation plan for the city centre, and this will give effect to the decisions contained in the parking strategy. This is likely to have appropriate parking charges re-instated with time limits to ensure that on street carparks are available to support businesses and those wanting to visit and enjoy the city centre. Currently the majority of the carparks are used by workers parking which limits the availability of carparks for those wishing to shop in or visit the city centre.</p>
903	Alan Sciascia	<p>Install simple (but effective) bike racks at various locations allowing cyclists to travel around and then secure their bikes to prevent theft. Theft of ebikes is on the increase. Users are nervous to leave their bikes unattended due to fear of theft. Install secure bike racks in the CBD and other locations like parks, beaches, suburban shipping precincts</p>	<p>Council is exploring alternatives with more secure lock up facilities for bikes. We're also encouraging workplaces to provide locked secure bike facilities for their staff and to consider highly visible bike racks for their customers. We will prepare some promotional material for our region to promote where bike racks are located and how to secure bikes effectively.</p> <p>Karen Hay, our Team Leader for the Cycle Plan Implementation will be in touch later in July, to further outline our plans, and to draw on your experiences to optimise these plans for the city.</p>

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Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
960	Helen Gradwell	Submitter wants Council to fix Welcome Bay Road	Although parts of the Welcome Bay Road are considered part of Tauranga City, the road and its condition are actually, managed and maintained by the Western Bay District Council and decisions regarding changes are made by them. Tauranga City Council allocates its maintenance funding based on the road condition and has recently undertaken a significant pavement renewal along Welcome Bay Road and has further work planned next financial year for another section of the road closer to the school.
992	Jos Nagels	Submitter provides extensive information regarding improvements for the transport network.	<p>We acknowledge that significant investment in transport is needed. The Urban Form and Transport Initiative (UFTI) and the Western Bay of Plenty Transport System Plan (TSP) have identified the programme of work to deliver on the 'Connected Centres' concept. This includes more intensification around key centres supported by a safe, sustainable, and more multi-modal transport system.</p> <p>The transport demands created by business including the Port of Tauranga are assessed in the land use and transport planning as part of UFTI and the TSP. Activities to respond to this demand are included in the Long-Term Plan (LTP).</p> <p>The Port of Tauranga is a project partner to the TSP. Council has invested over \$2b in the transport network over the next 10 years as identified in the LTP. Regional partners such as Waka Kotahi New Zealand Transport Agency and the Regional Council also have significant investment planned for the roading network through projects such as the Tauranga Northern Link and upgrades to the bus services. As a region, the UFTI members have considered transport option such as trains. It is considered that the need for passenger trains is not required for the next 20 years and is therefore not being considered as a project at this stage.</p>

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
			In relation to trams, the cost of the infrastructure for trams are very high, and they are not a cost-effective method of moving people unless you have dense populations such as in Melbourne. With the planned intensification of housing in parts of the city over the next 20 years, modern trams could be considered, but they are not being actively considered at this time.
1065	Sustainable BOP, Glen Crowther	Believes that there has been no consultation on the TSP	Consultation on the Western Bay of Plenty Transport System Plan (TSP) programme of activities was undertaken primarily as part of the development of the Long-term Plan 2021-31.
1194	Norman Sutton	<p>With the increase in congestion in and through the city, we need to be moving people from cars into a more efficient transport system as follows:-</p> <p>A. Buses (currently totally under-used)</p> <p>- here's the plan...provide a dedicated bus-way from Maketu/Te Puke into the CBD by opening up the existing rail access on Matapihi peninsula to build a dedicated bus-way that provides quick access for residents of the fast-growing Papamoa and (future) Te Puke areas (Te Puke likely to become another city by 2050) that feeds</p>	<p>We agree with your comments regarding congestion and transportation. There is a key focus in the western Bay of Plenty sub-region to increase the number of houses by intensifying our existing urban and new growth areas. This is to maximise the land available for development and to support a well-functioning multimodal transport system. Our aim is to provide a multimodal system where people have more transport choices to get around more easily on foot, by bicycle and on public transport. This will free up more space on our roads for those people who wish to drive.</p> <p>Bay of Plenty Regional Council operate the buses in Tauranga. The Western Bay of Plenty Transport System Plan (TSP) includes an analysis of how the bus network operates and then looks for ways to optimise and improve the service throughout the city and wider region.</p> <p>An investigation to identify a long-term site for a bus facility in the city centre is included in the Long-term Plan. The Urban Form and Transport Initiative (UFTI) and the TSP acknowledge that Park and Ride facilities can support bus patronage, in particular for commuters. Suitable Park and Ride locations are typically located at the edge of the city close to main roads,</p>

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Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
		<p>into the CBD</p> <p>- this will be an efficient (running every 10 minutes at peak times) bus-way connection similar to the North Shore (Auckland) that will provide another 'crossing point across the city that will ease the pressure on Hewletts and Maungatapu Roads that are likely to become gridlocked at peak times by 2030)</p> <p>- In order for this to work, TCC (NZTA?) needs to be securing land for park-and-ride car parks NOW! (Another capital expenditure need see above).</p> <p>B. Ferry service linking the fast-growing Omokoroa, (Katikati?) areas with the CBD and Mount Maunganui that will provide a transport option for commuters and recreational users in order to take the increasing pressure off SHW 2.</p>	<p>but ahead of congested parts of the network. Council will continue to work on the development of Park and Rides in the region. Further information is available in the council report: https://infocouncil.tauranga.govt.nz/Open/2020/03/UR_20200317_AGN_2168_AT.htm#_Toc34914705</p> <p>The need to improve the transport system including public transport to support the growth of the city has been clearly identified in UFTI and the TSP. UFTI describes how growth and transport will be addressed through a 'Connected Centres' concept supported by a multi-modal transport system that uses bus as the primary means of public transport. It is however noted that UFTI identifies the potential for a ferry service between the Mount - City and that this is to be investigated by the Regional Council, but this is more as a complementary public transport service rather than the primary means of public transport for Tauranga City.</p> <p>Council has invested significantly in improvements to the transport network over the next 10 years. As part of this investment, we have allocated over 20% of the budget to walking and cycling and passenger transport upgrades to support choices for people that want to use multi modal options. These investments include:</p> <ol style="list-style-type: none"> 1. Continuation of the Maunganui Road project to support walking and cycling improvements 2. Separated cycle facilities in the Bellevue, Otumoetai, Brookfield, the Mount, Arataki and Papamoa areas 3. Significant investment in new bus shelters and upgrades to the bus stops to support public transport 4. Stage 2 of Cameron Road which will provide improved walking, cycling and passenger transport options between 17th Avenue and

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
			<p>Barkes Corner, plus completion of stage 1 between Hamilton and 17th Avenue</p> <p>5. 15th Avenue/Turret Road Corridor upgrade which will look at a bus lane from the Hairini underpass to the Welcome Bay shops</p> <p>6. Suburban bus interchanges and park and ride facilities.</p>
5	Don Renwick	Submitter suggests regional fuel tax	<p>A regional fuel tax, as you have suggested, is another alternative to target the charge to vehicle usage. However, a regional fuel tax can only be applied by central government, and this has not been proposed outside of Auckland. The commercial rates are based on property value so in general more valuable and larger sites will pay higher rates than businesses with a small property value so in this way is less likely to unfairly impact commercial operations which do not cause significant transportation impact.</p>
1189	Rob Paterson	Waka Kotahi should hand over control	<p>State highways are managed by Waka Kotahi New Zealand Transport Agency, with the network forming a national strategic purpose for moving people and goods nationwide. They are a crown asset and Waka Kotahi New Zealand Transport Agency manages them on behalf of the crown.</p> <p>State highways are classified in a Road Classification system which is very specific as to the purpose of the road. They also attract 100% hypothecated funding for their maintenance, operation, and build.</p> <p>Council prefers to work with Waka Kotahi New Zealand Transport Agency in a partnership where we can each have our expectations influence the future of transport for the region. This is done via the Regional Transport Committee, which set out a Regional Land Transport Plan every three</p>

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
			<p>years. These classifications, Committees and Plans are under the Land Transport Management Act.</p> <p>Tauranga has had an underinvestment in the roading network over the last 10 years. As a result, there will be a significant amount of work required across the city over the next 10 years and as a result residents will see more streets under construction with temporary traffic management in place. Council does seek to co-ordinate these, but there are also private developments, service authorities and others that undertake traffic restrictions on the roading network that occur in addition to the planned works, and these further increase the amount of traffic management on the network.</p> <p>It is not realistic to delay the planned works as traffic congestion is continuing to increase as the population grows so it's important that the road works continue to relieve this pressure.</p> <p>In relation to the projects you have mentioned in your submission, (Links Avenue, Greerton and Hairini), these are all projects where changes have been made to improve safety and community outcomes. Council needs to make decisions at times that prioritise safety over the convenience of traffic and the three sites mentioned are in this situation.</p> <p>The Bay of Plenty Regional Council runs the bus services. They do provide free bus services for school aged children across the city, but parents are still choosing to drop off and pickup their children. Council does encourage the use of walking and biking to schools as well as encouraging the use of the bus services, but ultimately, it's a decision for parents.</p> <p>In relation to the construction of cycleways, Council is planning to develop a network of separated cycleways across the city to provide safe</p>

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Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
			alternatives for those that want to bike. This is part of the wider strategy to ease congestion by increasing the use of alternative modes so that those that need to drive have less traffic on the roads. Trucks are an essential part of the traffic in the city and provide an important function of delivering goods to businesses. The larger articulated trucks do try and avoid peak traffic and often move goods overnight etc. Council is not planning a ban on them in the peak hours as they still need to be able to get to and from the businesses that are located across the city.
1072	Mainstreet Tauranga Incorporated, Fiona Corkery	Submitter would like to see investment in parking technology that will permanently provide accurate data to ensure the right decisions are being made around city centre access and parking so that any Parking Management Plan (PMP) implemented can be measured and proactive rather than reactive in terms of supply and demand. This technology should also provide information on available parking around the city centre to direct visitors and customers, cutting down emissions and counteracting perceptions on parking availability. Mainstreet Tauranga feel that without this investment there will be a continuation of anecdotal and perceived	<p>The Urban Form and Transport Initiative (UFTI) identifies that parking management is a key lever to support the delivery of the Connected Centres programme.</p> <p>UFTI focusses on the availability of parking, and it identifies that pricing and time limits are useful tools in some circumstances to manage this. Good parking management practice identifies that once parking management measures (e.g., pricing and timing) have been exhausted, providing additional parking can then be considered. Council has adopted a Parking Strategy which is intended to set out the approach to parking management measures across the city including the city centre.</p> <p>Council is currently developing the parking implementation plan for the city centre, and this will give effect to the decisions contained in the parking strategy. This is likely to have appropriate parking charges re-instated with time limits to ensure that on street carparks are available to support businesses and those wanting to visit and enjoy the city centre. Currently the majority of the carparks are used by workers parking which limits the availability of carparks for those wishing to shop in or visit the city centre.</p>

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
		<p>concerns around parking, increased frustration, and delayed decision making around what is in the best interests of the city centre, Mainstreet Tauranga see this as a pivotal investment for the city centre and as such would like to see this included in the annual plan and council expenditure. If paid parking is re-introduced, as being suggested, then this investment would at least provide some surety to members that accurate and up to date data was being used to ensure any PMP established was proactive rather than reactive.</p>	<p>Council is currently preparing the Parking Management Plan for the city centre, and this will address the parking charges and time limits. With regards to parking data at this time the best technology to suit enforcement of our pay-by-plate system is through the License Plate Recognition (LPR). We could potentially look at using additional LPR cars for parking surveys in the future. The Parking Strategy recommended that regular parking surveys be conducted every 3-6 months, Council believes that this level of data capture is sufficient for baseline data. The implementation of this plan and its outcomes on the parking outcomes in the city centre can be reported to Council as a 12-month review and further data capture could be investigated at that time.</p> <p>The Tauranga Transport Operations Centre is installing occupancy and wayfinding technology with visual display units to show parking availability in the Tauranga city centre off street carparks. These are expected to be operational later this year. The displays will show motorists what spaces are available in the Tauranga city centre off street carparks only. We currently do not have a system installed for showing occupancy of on street carparks.</p>

WASTEWATER

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
862	Graham Holloway	Submitter notes recent issue with concrete in sewer and the cost to ratepayers of mistakes	This issue is being dealt with outside of the annual plan process. Staff are working directly with the landowner.

WATER

Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
831	Bryan Norton	Opposes Three Waters and includes a list of questions for commissioners to deliberate upon and to pose to Government	<p>The Government has told councils that there is no choice about being involved in the Three Waters Reform. They have announced that they will pass legislation that ensures all councils are involved when the new system goes live in July 2024. A draft of that legislation has not yet been published.</p> <p>The Government has also announced that all councils, regardless of whether or not they support the Three Waters Reforms, will receive a share of the \$2 billion dollars of 'Better Off Funding' that the Government has allocated. Council's share of that is \$48.41 million, 25% of which is available from 1 July 2022 and 75% of which will be available from 1 July 2024.</p> <p>To access the first \$12.1 million of funding, Council needs to prepare an application which meets criteria set by the Government. These criteria relate to the projects that the monies will be applied to, they are not linked to support or otherwise of the wider Three Waters Reform. The application period opened on 11 April 2022 and closes on 30 September 2022. Council is in the process of preparing an application that will enable the uplift of the funds allocated to it.</p> <p>Separate to the Better Off Funding application, Council continues to monitor and, where able, provide input to the Three Waters Reform processes to ensure that the interests of Tauranga residents are protected.</p>

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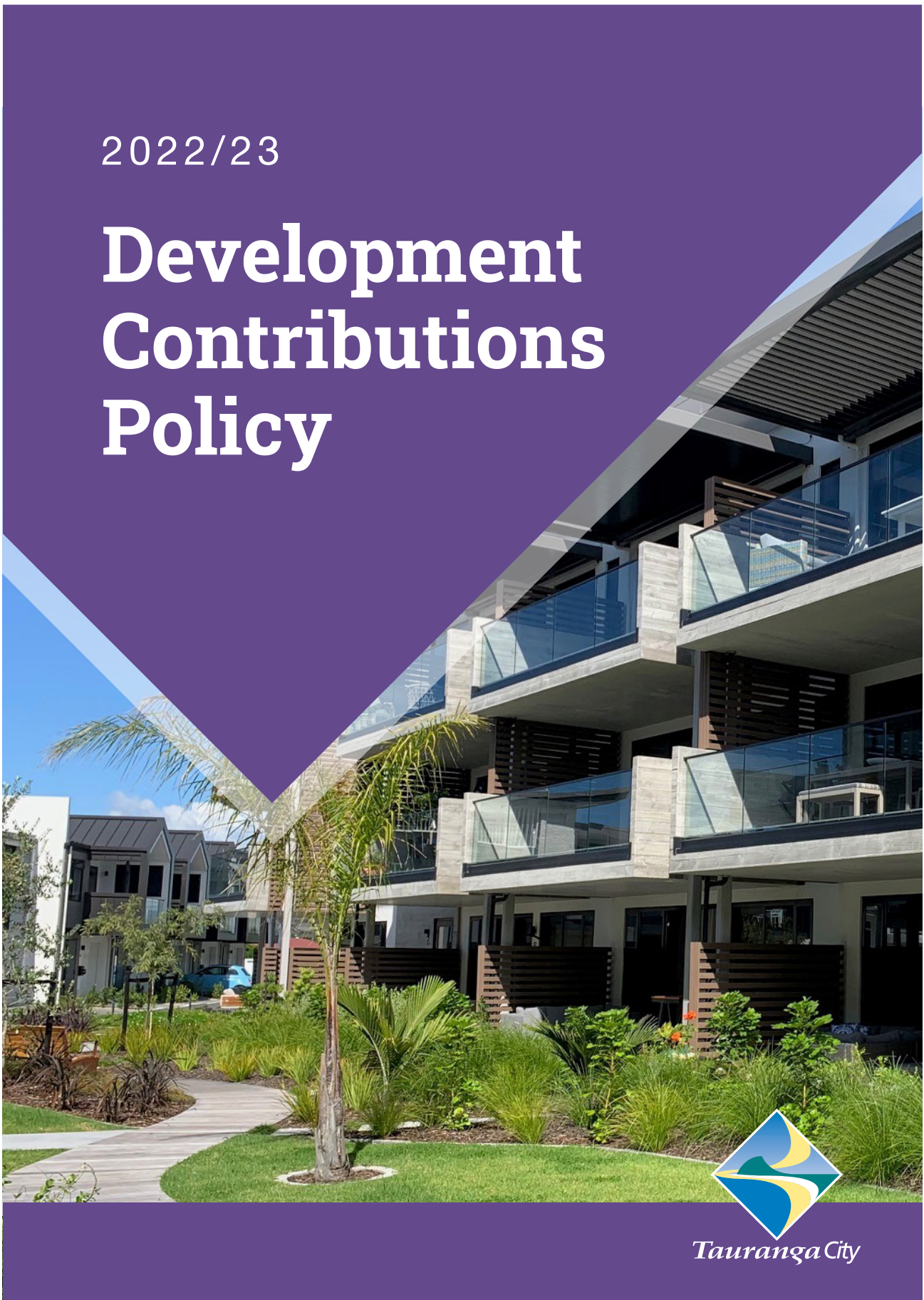
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Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
485	Viv Maclaren	Queries why water restrictions are required and what we're doing about them	<p>We have water restrictions as a method to help reduce the demand on our city's water supply. Restrictions can be put in place due to a number of reasons; water demand outstripping water processing capacity; source water supplies being low; large water mains break.</p> <p>During the summer of 2017/18, water restrictions were required for the first time in 17 years to ensure water demand did not outstrip supply. However, over the past two years water restrictions have been needed due to the declining availability of source water to draw and treat in Tauranga.</p> <p>The Tautau and Waiohoro streams, that supply our city with water, are aquifer-fed and need groundwater levels to recharge before stream flows can improve. Unfortunately, there has been a lack of groundwater recharge throughout the Bay of Plenty Region over the last three years due to reduced rainfall and drier than normal conditions. Currently the Tautau and Waiohoro streams are at the lowest levels we have seen. Therefore, water restrictions, as part of the Water Watchers campaign, will remain in place for the foreseeable future.</p> <p>In addition, the Waiari Water Supply Scheme, which is due to be completed late 2022, will help meet the future needs of Tauranga and ease some of the pressure on the city's water supply. Despite bringing a new water treatment plant online, we need to ensure that the drinking water supplied to the community is used in a sustainable and wise way. To achieve this outcome Council have implemented the Water Watchers Plan, which is a year-round plan for water use at home, at work and in the community. https://www.tauranga.govt.nz/council/water-services/water-</p>

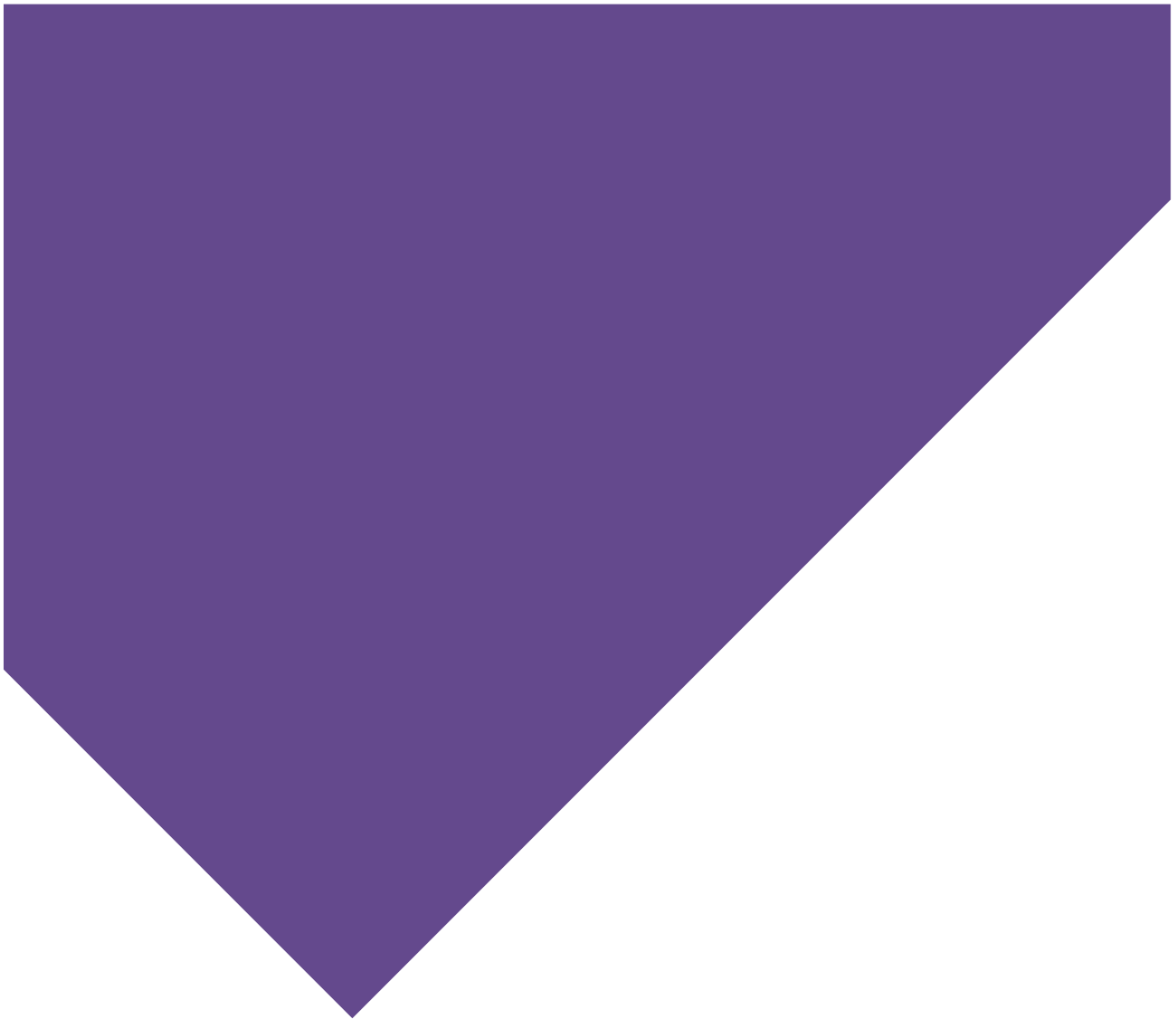
Submission	Name or Organisation	Summary of submission points raised	Council's proposed response
			watchers Council will always make sure there is enough water to meet the essential needs of our communities.

2022/23

Development Contributions Policy



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2022/23

Development Contributions Policy



Tauranga City

2022/23 Development Contributions Policy

Over the next 10 years Tauranga City Council is projecting to receive approximately \$500 million in revenue from Development Contributions. Development contributions are a fee we charge for new developments to contribute to the costs building the infrastructure that supports them. This revenue is critical in ensuring that Tauranga can provide key infrastructure needed for the growing city.

This policy ensures that Council can continue to charge and use development contributions on an ongoing basis.

The Council's principle of growth pays for growth means that development contributions are one of the preferred sources to fund growth related infrastructure. Each project that forms part of Tauranga City Council's Long Term Plan is reviewed on a case by case to determine the fair and reasonable costs that can be funded via development contributions.

This policy document is very detailed in nature so that it meets all the legal requirements set out in the Local Government Act 2002. It also provides clear, transparent information for developers and those building homes or commercial/industrial buildings who need to understand how the charge is calculated and what their development contribution payments are being used for.

The first two pages of this document provide a more simplistic introduction to development contributions. Other important and useful sections are Section 1 which summarises the fees payable, and Section 2 which details specific rules of when development contribution fees will be required.

The Council reviews and updates this policy on an annual basis to ensure that the growth revenue is maximised, and any changes can be incorporated as needed. In the upcoming financial year Council intends to review and consult on the following aspects which may be included in future development contributions policy as needed:

- A new Te Papa infill catchment to enable development contributions to be collected from inner city development and thus help fund the significant cost expected to deliver core infrastructure in this area
- Changing the definition of the term household to more closely align with definitions in the Building Act
- Changes to the way development contributions are charged for secondary independent dwelling units
- Changes to the way citywide development contributions are calculated including the potential to add an additional category for residential dwellings with 4 or more bedrooms
- Reviewing the projects in the Transport System Plan to identify if any further costs should be funded using development contributions.

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Introduction to development and financial contributions

Development and financial contributions are fees payable to Council to fund capital infrastructure required for growth. This infrastructure includes new pipes, roads and parks. These contributions may be required on resource consents (subdivision and land use), building consents and service connections in situations where development will have additional impact on infrastructure.

Financial contributions can be used to mitigate the effects of development on natural and physical resources of the city in accordance with provisions of the Resource Management Act 1991.

The Local Government Act 2002 sets out the provisions for using development contributions and requires Council to adopt a policy on development or financial contributions regardless of whether Council decides to charge development contributions, financial contributions, a mixture of both or neither. Tauranga City Council has adopted development contributions as the primary mechanism to fund growth related infrastructure and only uses financial contributions (instead of development contributions) in a few situations as set out within Section 2.

If Council did not use development or financial contributions, then generally this would result in ratepayers subsidising the cost of development.

For further information about development contributions or about this policy please read sections 4 and 6 of this policy.

Types of development contribution charges

Tauranga City Council has two types of Development Contribution charges; local development contributions and citywide development contributions.

Local development contributions fund infrastructure that services the area in which the development is occurring. For the purposes of local development contributions Tauranga City Council has identified catchments known as 'urban growth areas'. The boundaries of the urban growth areas are shown in Section 1. The cost of infrastructure differs within each of these areas, due to factors such as topography, existing infrastructure and timing of expenditure, and therefore the local development contributions can vary significantly between growth areas. Development occurring within each urban growth area will be required to pay contributions applicable to that specific growth area.

Local development contributions would usually be payable on a subdivision consent. They may also be required on land use consent, building consent, authorisation for service connection or certificate of acceptance if they have not already been paid.

Citywide development contributions are fees that contribute towards infrastructure that services the entire city. This is generally large infrastructure assets that tend to be used by everyone in the city regardless of where they live or work. Because all developments benefit from citywide infrastructure these fees are set at the same level across the city.

Citywide development contributions are usually payable at the time the building consent is issued. This reflects that increased capacity for citywide infrastructure is required when residential dwellings and other buildings are built and occupied. Citywide development contributions may also be required on land use consent, authorisation for service connection or certificate of acceptance.

When development contributions are required

A development contribution may be required if you:

- subdivide
- build, alter, or expand a residential or non-residential building
- change the use of an existing building
- relocate a building to a new site
- connect to Council's water and/or wastewater networks.

The amount that you will be required to pay depends on several factors including the type, size and location of the development.

For example, if you subdivide a property you may be required to pay a local development contribution. The local development contribution depends on which urban growth area the property that you are subdividing is located, the City Plan zoning, the number of lots you are creating and in some cases the size of the lots. The boundaries of the urban growth areas and the local development contribution that applies in each area are shown in Section 1.

Local development contributions are calculated either, on a per lot basis or a site area basis, depending on the underlying zoning and the location in which the development is occurring.

If you are building a new residential dwelling, then you may be required to pay a citywide development contribution. Factors that may influence the citywide development contribution include the number of dwellings, the number of bedrooms and the services required (for example if you are not connecting to Council's wastewater network then you would not be required to pay the contribution towards the wastewater network infrastructure).

Citywide development contributions are charged on a per dwelling basis for residential development and per square metre of gross floor area (GFA) for non-residential development.

In some circumstances, you may be required to pay both a citywide and a local development contribution. For example, if you are building a second (or additional) dwelling on an allotment before or without subdividing. Both types of contributions are also required if you are completing a non-residential development within Tauranga Infill.

Section 1

Definitions, fees & maps

Section 1. Definitions, fees and maps

Where a word or words is given a defined meaning below, any other grammatical form in respect of such word or words has a corresponding meaning.

Active Reserves means large reserves that provide for a wide range of activities, including formal sports, events and casual use, and provide wide open green space within the urban environment.

Activity means a good or service provided by the Council (as defined by section 5 of the Local Government Act 2002) and for which development contributions may be collected.

Allotment means an allotment as defined by Section 218 of the Resource Management Act 1991

Business Activity means the use of land and buildings for business purposes in accordance with the provisions of the Tauranga City Plan or resource consent. It also includes the use of land and buildings for visitor accommodation purposes, or for purposes that are not principally for commercial gain but provide employment (this includes but is not limited to schools and other educational facilities, public hospitals, police and fire stations and not-for-profit or voluntary organisations).

Citywide Infrastructure means the bulk services (network infrastructure), reserve land or community infrastructure provided for the development of the whole city, either as additional assets or by increasing the capacity of existing assets required as a result of demand from growth-related development, and which is not specifically provided by a development as part of local infrastructure. Citywide infrastructure may include infrastructure projects that individually do not provide for growth across the whole city but as a network they do provide for growth across the whole city in circumstances where Council has adopted this approach.

Commercial Zones means commercial zones as defined in Chapter 3 of the Tauranga City Plan.

Community Infrastructure has the same meaning as that used in the Local Government Act 2002. Community infrastructure also means any work or project to which Clause 5B of Schedule 1AA of the Local Government Act 2002 applies.

Community Organisation means the use of land or buildings for activities where people congregate on an organised basis for community activities such as recreation, worship or culture. This is limited to religious facilities, not-for-profit sports and social clubs, Marae, museums, art galleries, libraries, community centres and community halls.

Council Outcomes are defined in the Long-Term Plan (also referred to as “Community Outcomes”) and are required in accordance with the Local Government Act 2002.

Development means any subdivision, building (as defined in section 8 of the Building Act 2004), land use, or work that generates a demand for reserves, network infrastructure or community infrastructure, but does not include the pipes or lines of a network utility operator.

Development Contribution means a contribution –

- a. provided for in a development contribution policy adopted under section 102(1) of the LGA 2002;
- b. calculated in accordance with the methodology set out in schedule 13 of the LGA 2002, and comprising:
 - i. money, or
 - ii. land, including a reserve or esplanade reserve (other than in relation to a subdivision consent), but excluding Maori land within the meaning of Te Ture Whenua Maori Act 1993, unless that Act provides otherwise, or
 - iii. both.

Financial Contribution has the same meaning as in Section 108(9) of the Resource Management Act 1991.

Gross Floor Area (GFA) means the sum of the floor area or floors of a building or buildings measured from the external walls, or from the centreline of walls separating two buildings, including mezzanine floors and internal balconies but excluding car parking.

Household Unit means a building or part of a building intended to be used as an independent residence, including, but not limited to, apartments, semi-detached or detached houses, units, town houses, caravans and other mobile forms of accommodation (where used as a place of residence or occupied for a period exceeding six months in a calendar year).

For calculating development contributions, a dwelling with two separate self-contained areas consented for family use only will be treated as one household unit. In addition, a secondary independent dwelling unit as defined in the Tauranga City Plan shall not be treated as a household unit for the purpose of calculating local development contributions, but it shall be treated as a household unit for the purpose of calculating citywide development contributions.

To avoid doubt, visitor accommodation units that are separately unit titled shall be considered as household units.

For the purposes of this definition the following activities shall not be assessed as a household unit:

- Caravans and other mobile forms of accommodation located and serviced within an approved camping ground (that is: one that has received a resource consent or has existing use rights under Section 10 of the Resource Management Act 1991).
- Premises or parts thereof complying with the visitor accommodation provisions of the plan, up to and including 30 September 2000, or with resource consent to operate as visitor accommodation in which each unit is not separately unit titled.

Household Unit Equivalent (HUE) means a 'unit of demand' that equates to the typical demand for infrastructure by an average household unit. For the purposes of calculating the number of household unit equivalents under this policy for a residential activity that is not a household unit, the household unit equivalent shall be the number of occupants the building is designed or licensed to accommodate, divided by 2.5 persons.

Industrial Zones means industrial zones as defined in Chapter 3 of the Tauranga City Plan.

Local Infrastructure means those bulk services (network infrastructure), reserve land or community infrastructure provided for Tauranga City's Urban Growth Areas, either as additional assets or by increasing the capacity of existing assets required because of demand from growth-related development. A local infrastructure project may provide for the development of multiple urban growth areas although not for development across the whole city.

Low Demand Business Activity means the use of land and buildings for the purposes of storage, warehousing, distribution or the operation of utility networks in circumstances where Council is satisfied that the proposed activity will have a relatively minor impact on its water and wastewater network on a per m2 gross floor area basis relative to the impact of an average business activity as measured on the same basis.

Multi-unit residential development means one or more household units on a site over and above any existing household unit and includes two or more comprehensively planned and designed residential dwelling units, a residential activity that is not a household unit or visitor accommodation units.

Neighbourhood Reserve means land that primarily provides for use by local communities for casual recreation, play, relaxation, community activity, and links to other areas or quiet open space. Neighbourhood reserves also provide visual contrast in the urban environment.

Network Infrastructure means the provision of roads and other transport, water, wastewater and stormwater collection and management, and includes land required for these purposes.

Ngati Kahu Kaumatua Household Unit means a household unit of not more than 50m² gross floor area erected within the Ngati Kahu Papakainga Zone at West Bethlehem. The household unit must contain no more than three habitable rooms.

Non-Residential Activity means any activity that is not defined as a dwelling unit, household unit or residential activity in the Policy. It includes but is not limited to, a business activity, a low demand business activity or a community organisation.

One Bedroom Dwelling means a household unit that has not more than two rooms, excluding a kitchen, laundry, bathroom, toilet or any room used solely as an entrance hall, passageway or garage. This includes studio apartments. One bedroom dwelling also means any household unit in a retirement village that is registered pursuant to Section 10 of the Retirement Villages Act 2003.

Planning Period means the period over which Council expects growth-related infrastructure to be built. This may vary for the different Council-provided activities. Council expects most of the development expected in an area to take place before the end of the relevant planning period.

Reserves mean the provision of land for recreation, conservation, amenity and utilities such as stormwater catchment areas. These areas contribute to the open space network which provides community focal points, pedestrian and open space connections, high levels of amenity and feelings of openness, and a range of recreational opportunities.

Residential Activity means a building or part of a building that is intended to be lived in that does not meet the definition of a household unit or visitor accommodation. This includes but is not limited to the portion of retirement villages and residential health care facilities where 24-hour on-site medical support to residents is provided and shared accommodation. For the purposes of this policy a household unit equivalent shall be used as the basis for calculating the contribution from a Residential Activity.

Residential Zones means residential zones as defined in Chapter 3 of the Tauranga City Plan.

Service Connection has the same meaning as in section 197 of the Local Government Act 2002.

Two Bedroom Dwelling means a household unit that has not more than three rooms, excluding a kitchen, laundry, bathroom, toilet or any room used solely as an entrance hall, passageway or garage.

Unit of Demand means the number of household units, household unit equivalents, gross floor area, additional allotment of subdivision, or site area.

Urban Growth Area means a part of Tauranga City where residential and/or business growth is expected and in which growth-related local infrastructure projects have been identified. The boundaries of the urban growth areas are shown in Section 1. To avoid doubt, the urban growth areas include the Tauranga Infill area.

Visitor Accommodation means land or buildings which are offered for temporary accommodation of persons and includes bed and breakfast establishments, backpackers' accommodation, home stay facilities, motels, hotels, tourist lodges, holiday flats, tourist cabins, motor inns and ancillary workrooms, reception areas and accessory buildings or ancillary activities on the site. This definition does not include activities defined in this policy as household unit or residential activity nor does it include any developments in which each unit is separately unit titled. Each separately unit titled unit will be assessed as a household unit. Visitor accommodation developments are treated as business activities for the purpose of this Policy.

1.2 Fees

The fees in this section are applicable from 1 July 2022 and are applied in accordance with circumstances set out in Section 2. The fees All fees shown are exclusive of GST unless otherwise stated.

Table 1: Citywide development contributions

Activity	Basis of charge	Water	Wastewater	Stormwater	Transport	Reserves	Community Infrastructure	Total Excl. GST	Total Incl. GST
		\$	\$	\$	\$	\$	\$	\$	\$
Residential activity	Dwelling that is not 1 or 2 bedroom	15,131	8,331	0.00	274	522	4,933	29,192	33,570
Residential activity	2 bedroom dwelling	9,835	5,415	0.00	178	339	3,206	18,975	21,821
Residential activity	1 bedroom dwelling	7,566	4,166	0.00	137	261	2,466	14,596	16,785
Business Activities	\$ per 100m2 Gross Floor Area	3,400	2,418	0.00	321	0.00	0.00	6,139	7,060
Low Demand Business	\$ per 100m2 Gross Floor Area	850	546	0.00	321	0.00	0.00	1,717	1,975
Community Organisation	\$ per 100m2 Gross Floor Area	3,825	2,106	0.00	51	0.00	0.00	5,982	6,880

Table 2: Local development contributions for non-residential development in commercial/industrial zone

Urban growth area and basis of charge	Per	Water	Wastewater	Stormwater	Transport	Reserves	Community Infrastructure	Total Excl. GST	Total Incl. GST
		\$	\$	\$	\$	\$	\$	\$	\$
Papamoa	\$ per hectare	5,042	11,982	89,795	34,728	0.00	0.00	141,547	162,780
Pyes Pa West	\$ per hectare	22,122	128,158	339,493	289,742	0.00	0.00	779,515	896,442
Tauranga Infill	\$ per 100 m2 of gross floor area	0.00	380	0.00	0.00	0.00	0.00	380	437
West Bethlehem	\$ per hectare	9,997	210,427	123,891	203,669	0.00	0.00	547,984	630,182

Table 3. Local development contributions

Local catchments	Per	Water	Wastewater	Stormwater	Transport	Reserves	Community Infrastructure	Total Excl. GST	Total Incl. GST
		\$	\$	\$	\$	\$	\$	\$	\$
Bethlehem	Per lot	644	5,431	2,761	3,552	0.00	0.00	12,389	14,248
Ohauti	Per lot	4,604	4,855	665	1,079	0.00	0.00	11,202	12,883
Mount Maunganui		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Papamoa	Per lot	252	899	3,673	3,126	624	0.00	8,574	9,860
Pyes Pa	Per lot	407	3,676	998	1,787	0.00	0.00	6,868	7,898
Pyes Pa West	Per lot	1,164	6,745	15,431	8,278	4,344	0.00	35,963	41,357
Tauranga Infill	Per lot	0.00	3,676	0.00	0.00	0.00	0.00	3,676	4,227
Tauriko	Per hectare	19,786	116,548	39,085	174,597	0.00	0.00	350,016	402,518
Tauriko - Pond B	Per hectare	19,786	116,548	112,541	174,597	0.00	0.00	423,472	486,993
Tauriko - Pond C	Per hectare	19,786	116,548	87,140	174,597	0.00	0.00	398,071	457,781
Wairakei A	Per hectare	59,717	117,438	214,613	174,977	0.00	0.00	566,745	651,757
Wairakei B	Per hectare	59,717	103,481	89,221	174,977	0.00	0.00	427,397	491,507
Wairakei C	Per hectare	59,717	135,491	283,658	174,977	0.00	0.00	653,843	751,920
Welcome Bay	Per lot	1,587	4,466	968	1,699	0.00	0.00	8,721	10,029
West Bethlehem	Per lot	526	11,075	5,631	5,819	6,914	0.00	29,966	34,461
West Bethlehem	Per hectare	7,095	149,514	76,024	78,558	93,341	0.00	404,532	465,212

Figure 1. Boundaries for urban growth areas

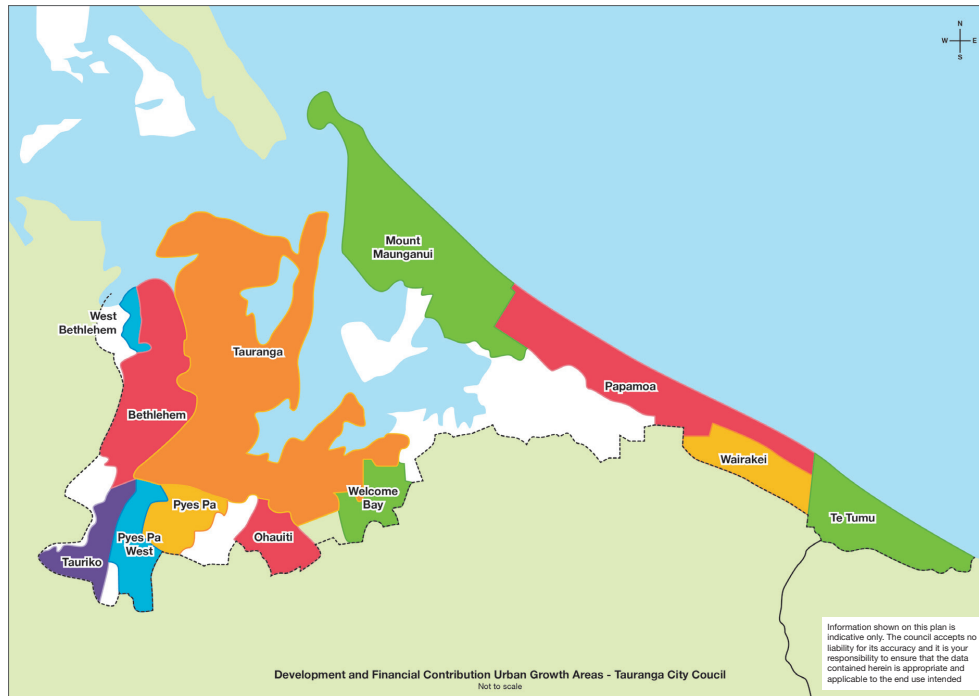


Figure 2. Boundaries of the Bethlehem and West Bethlehem Urban Growth Areas

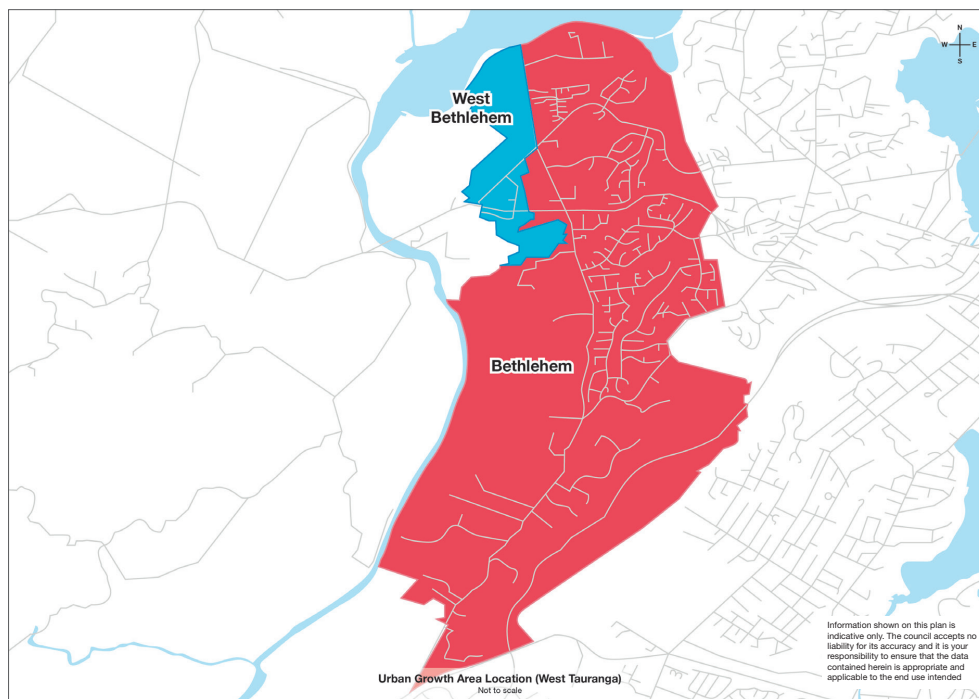


Figure 3. Boundaries of the Tauriko, Pyes Pa West, Pyes Pa, Ohauti & Welcome Bay urban growth areas

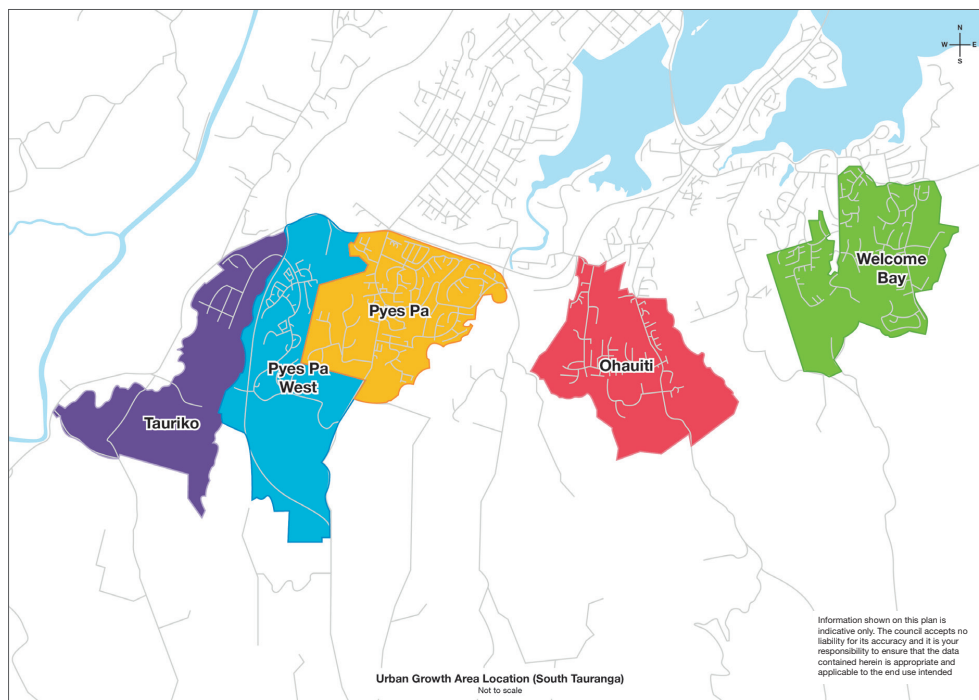
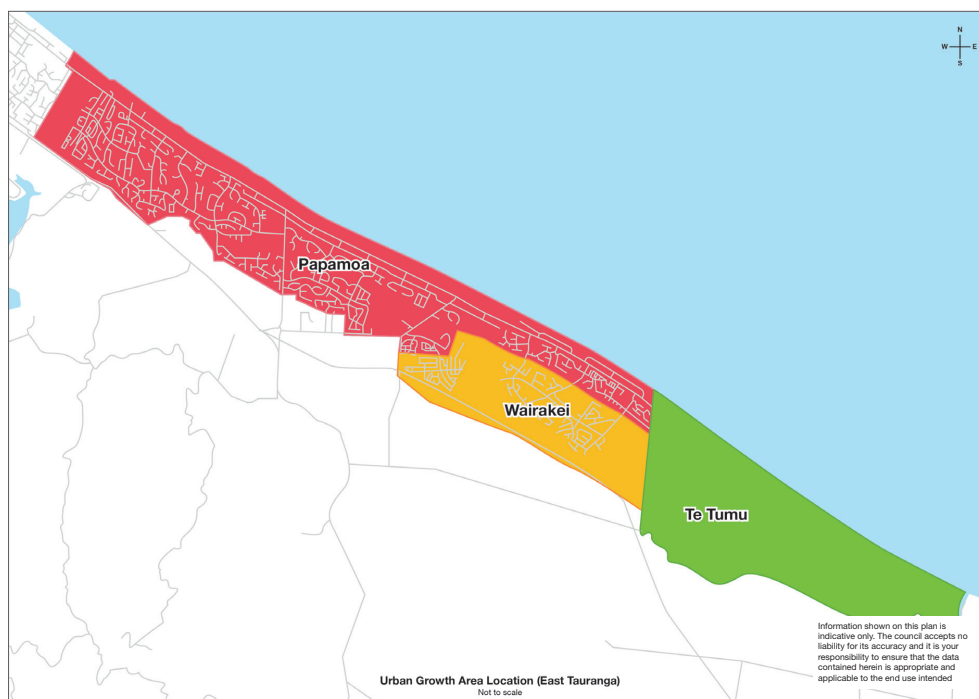


Figure 4. Boundaries of the Papamoa and Wairakei Urban Growth Areas



1.3 Summary of changes made to the policy compared to the previous policy

- 1.3.1 The following is a summary of the key differences between the 2021/22 Development Contributions Policy and this 2022/23 Development Contributions Policy:

Change	Reason for change
Citywide development contributions for residential development have increased by 18%	Citywide development contributions for residential development have increased by 18%. This is because Council is starting to collect development contributions towards the costs of upgrades and expansions several community projects including libraries, aquatic facilities, and indoor sports halls. Section 5 has been updated to reflect these changes and sets out detailed information about how the growth-related portions of these projects have been calculated. Development contributions for community infrastructure and reserves are not applied to non-residential development and so the fees for non-residential have not increased.
Updates to local development contributions	Local development contribution fees have been updated to reflect capital expenditure budgets. For most catchments this has not resulted in significant change to the local development contribution fees payable. Fees for Pyes Pa West have increased by approximately 5%. This increase is due to an increase in the expected cost to purchase land required for the development of two neighbourhood reserves. The charge for reserves only applies to development in Hastings and Keenan Road development areas and does effect housing development in the area usually referred to as the "Lakes" as developers in that area provided the neighbourhood reserves in lieu of paying development contributions for them. The increase in fees in West Bethlehem is an annual increase as development contributions are subsidised and the value of the subsidy decreases each year.
Text changes within Section 2	In some situations, development contributions may be charged when the use of a building changes. For example, when a residential house changes to be used as a commercial business. Paragraph 2.2.2 (c) provides for the charge in this situation. The word 'permitted' has been added in this paragraph to highlight that development contributions will be required when the permitted or consented use of the building changes rather than when actual use changes.

1.4 Changes to future development contribution policies

- 1.4.1 The following is a list of work programmes which Council has underway in relation to development contributions that may result in proposed changes to the way the development contributions policy is implemented.

Change	Reason for change
New Te Papa Catchment	Council's Long-term Plan budgets include costs for new and/or upgraded infrastructure to enable intensification in the city centre and across the Te Papa peninsular. Staff are currently reviewing funding options for this infrastructure. This may result in a recommendation to Council that development within Te Papa pay a development contribution towards these costs. This would require Council to introduce a new growth catchment into the policy.
Household unit definition	Staff are intending to review the definition of "household unit" to better align with the City Plan and Building Act.
Removal of (or changes to) charges for secondary independent dwelling units	Council is currently consulting on a plan change which includes the proposal to remove Secondary independent dwelling units from the Residential zones in the city. Under the operative development contributions policy, secondary independent dwelling units (SIDU's) pay a citywide development contribution but are not required to pay a contribution towards local infrastructure. If SIDUs are no longer a permitted activity typology in residential zones then we may need to update the development contributions policy to reflect this change.
Charging categories	Considering potential future changes to the way citywide development contributions are charged including the potential to add an additional category for residential dwellings with 4 or more bedrooms
Transport System Plan (TSP)	Staff are reviewing projects in the Transport System Plan to identify if any further costs should be funded using development contributions.

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Section 2

Policy application

Section 2. Policy application

2.1 Assessment of each development proposal

- 2.1.1 In accordance with the Local Government Act 2002, Council may require a Citywide Development Contribution and/or a Local Development Contribution in circumstances where an individual development proposal (an application for resource consent, building consent, certificate of acceptance or authorisation for service connection) meets the following three criteria:
- a. It will generate a demand for reserves, network infrastructure or community infrastructure, and
 - b. Either alone or in combination with another development, it requires new or additional assets or assets of increased capacity (reserves or infrastructure) which causes the Council to incur capital expenditure, and
 - c. The Development Contributions Policy provides for the payment of a Citywide Development Contribution and/or a Local Development Contribution in the given circumstance.
- 2.1.2 If, in the Council's opinion, these three criteria are not all met, development contributions will not be required on an individual consent/authorisation application. However, they may be required on a future consent/authorisation application in relation to the same development proposal / development site if in that subsequent event each of the three criteria were met.
- 2.1.3 If a development contribution for a development is not required by Council due to an error or omission on its part this development contribution may be required on a future subdivision consent, land use consent, building consent or authorisation for service connection (at the Council's discretion) associated with that same development if the landowner or developer, for all intents and purposes, is the same landowner / developer as at the time the contribution ought to have been required and it is fair and equitable in the specific circumstance to do so.
- 2.1.4 In some cases, the provisions of Section 2 allow for a development contribution to be required at multiple points within the development process (various combinations of subdivision consent, land use consent, building consent, authorisation for service connection and certificate of compliance). To avoid doubt, if the Council does not require the development contribution at the first opportunity in these instances, it does not forfeit its right to do so at a later opportunity.
- 2.1.5 The Council may reassess development contributions in relation to the same development at each stage in the development process and may require additional development contributions in accordance with the provisions of Section 2 if a development is shown to have increased in scale or intensity.

2.2 Citywide Development Contributions

2.2.1 The following general provisions apply in respect of the calculation of the amount of Citywide Development Contributions payable:

- a. The dollar amount of Council's Citywide Development Contributions is set out in Section 1,
- b. In circumstances where the development is unable to connect to Council's reticulated water network the Citywide Development Contribution for the water activity is not payable,
- c. In circumstances where the development is unable to connect to Council's reticulated wastewater network the Citywide Development Contribution for the wastewater activity is not payable,
- d. The Citywide Development Contribution for the reserve and community infrastructure activity is not payable in relation to a development defined under this Policy as a business activity, low demand business activity or community organisation.

2.2.2 A Citywide Development Contribution may be required in each of the following circumstances in all parts of the Tauranga City District:

Additional household units

- a. For each additional household unit, Ngati Kahu Kaumatua household unit or household unit equivalent associated with other types of residential development that falls within the scope of the defined term residential activity:
 - i. This development contribution will be required on a building consent, certificate of acceptance, authorisation for service connection or land use resource consent at Council's discretion,
 - ii. The amount payable for a Ngati Kahu Kaumatua household unit is 50% of the amount set out in Section 1 of this Policy for a household unit that is not a one bedroom dwelling or a two bedroom dwelling.

Non-residential gross floor area

- b. For each m2 of new or additional gross floor area in relation to a business activity, low demand business activity or community organization:
 - i. This development contribution will be required on a building consent, certificate of acceptance, authorisation for service connection or land use resource consent at Council's discretion,
 - ii. The contribution amounts set out in Section 1 are based on 100m2 of gross floor area and will be pro-rated upwards or downwards as appropriate to the nearest m2 based on the actual amount of new or additional gross floor area.

Change of use of an existing building

- c. Where the permitted use of an existing building is to be changed and the Citywide Development Contribution that is currently be payable to establish the proposed new use would be greater than the Citywide Development Contribution that is currently be payable to establish the existing permitted use of that building:
 - i. This development contribution will be required on a building consent, certificate of acceptance, authorisation for service connection or land use resource consent at Council's discretion,

- ii. The amount payable will be determined by comparing the Citywide Development Contributions that would be payable to establish the proposed use in accordance with the contribution amounts set out in Section 1 against the Citywide Development Contributions that would be payable to establish the existing use in accordance with the contribution amounts set out in Section 1,
- iii. This assessment will take place individually for each activity for which a Citywide Development Contribution may be required. To the extent that the amount of Citywide Development Contributions payable to establish the proposed use for each activity is greater than the amount of Citywide Development Contributions that would be payable to establish the existing use, then the difference between these two amounts is the Citywide Development Contribution that would be payable for that activity,
- iv. To avoid doubt, where the contribution that would be payable to establish the proposed use for an activity is less than the contribution that would be payable to establish the existing use for that activity, the difference between these amounts cannot be used to offset the Citywide Development Contributions payable in relation to another activity. Likewise, a refund will not be provided in that situation.

Extensions or alterations

- d. Where a household unit that previously paid a Citywide Development Contribution as a one bedroom dwelling or a two bedroom dwelling is to be altered or extended such that it would no longer meet that definition, or where a Ngati Kahu Kaumatua household unit as defined in this Policy is to be extended beyond the allowable 50m² limit:
 - i. This development contribution will be required on a building consent, certificate of acceptance, authorisation for service connection or land use resource consent at Council's discretion,
 - ii. The table below outlines how the amount payable is calculated in each circumstance.

Table 4: Development contributions payable for alterations or extensions

Circumstance	Amount payable
One bedroom dwelling altered or extended such that it becomes a two bedroom dwelling.	15% of the Citywide Development Contribution payable for a household unit that is not a one bedroom dwelling or a two bedroom dwelling as set out in Section 1.
One bedroom dwelling altered or extended such that it does not meet the definition of a one bedroom dwelling or a two bedroom dwelling.	50% of the Citywide Development Contribution payable for a household unit that is not a one bedroom dwelling or a two bedroom dwelling as set out in Section 1.
Two bedroom dwelling altered or extended such that it does not meet the definition of a one bedroom dwelling or a two bedroom dwelling.	35% of the Citywide Development Contribution payable for a household unit that is not a one bedroom dwelling or a two bedroom dwelling as set out in Section 1.
Ngati Kahu Kaumatua household unit as defined in this Policy extended beyond the allowable 50m ² limit.	50% of the Citywide Development Contribution payable for a household unit that is not a one bedroom dwelling or a two bedroom dwelling as set out in Section 1.

Service connection (water and/or wastewater)

- e. In a situation where an existing building that is not connected to Council's reticulated water and/or wastewater network connects to Council's reticulated water and/or wastewater network:
 - i. This development contribution will be required on an authorisation for service connection,
 - ii. The amount payable to connect an existing building to Council's reticulated water network will be the amount payable for the water activity only as if the building was a new building,
 - iii. The amount payable to connect an existing building to Council's reticulated wastewater network will be the amount payable for the wastewater activity as if the building was a new building.

2.3 Local Development Contributions

General provisions

- 2.3.1 The following general provisions apply in respect of the calculation of the amount of Local Development Contributions payable:
- a. The dollar amount of Council's Local Development Contributions is set out in Section 1,
 - b. In circumstances where the development is unable to connect to Council's reticulated water network the Local Development Contribution for the water activity is not payable,
 - c. In circumstances where the development is unable to connect to Council's reticulated wastewater network the Local Development Contribution for the wastewater activity is not payable,
 - d. For rural residential development in the Rural Residential Zone, Local Development Contributions for the stormwater, reserve and community infrastructure activities are not payable. A Local Development Contribution is also not payable for the wastewater activity unless Council provides an exemption that allows connection to the wastewater network,
 - e. In most cases development that occurs outside Council's Urban Growth Areas will not be provided with local infrastructure and therefore will not have to pay Local Development Contributions. However, if a subdivision (or other development) outside Council's Urban Growth Areas is serviced by local infrastructure provided to service an Urban Growth Area the Local Development Contributions for that Urban Growth Area will be payable,
 - f. The Local Development Contributions for the reserve and/or community infrastructure activities in the Papamoa Urban Growth Area only apply to resource consents that were lodged between 1 July 2004 and 30 June 2009 and to development that did not require a resource consent for which building consent or authorisation for service connection was granted between these same dates. Otherwise these contributions are required as financial contributions under the Resource Management Act 1991 rather than as development contributions under the Local Government Act 2002,
 - g. The Local Development Contributions for the reserve and community infrastructure activities are not payable in the Rural Marae Community, Urban Marae Community or Ngati Kahu Papakainga Zones, or for the development of multiple owned Maori land within 500m of these Zones provided that Council is satisfied that the development is to provide housing for the shareholders of each block of multiple owned Maori land and/or their wider families,
 - h. To avoid doubt, where multiple owned Maori land is being developed for the purpose of commercial gain or requires subdivision consent under the Resource Management Act 1991 the Local Development Contributions for the reserve and community infrastructure activities are payable unless any other provision of this Policy states otherwise,
 - i. The Local Development Contributions which are calculated on a site area basis are set out in Section 1 and are based on either 1 hectare of site area or 900m² of site area and will be prorated upwards or downwards as appropriate to the nearest m² based on actual site area,
 - j. In the Wairakei Urban Growth Area Local Development Contributions are calculated on the entire site area associated with a development except site area associated with:
 - i. Stormwater reserves,
 - ii. Active reserves,
 - iii. Historic reserves,
 - iv. The road corridor associated with designated roads (Land associated with local reserves and all non-designated roads is included in local development contribution calculations).

- j. In the Wairakei Urban Growth Area Local Development Contributions are calculated on the entire site area associated with a development except site area associated with:
 - i. Stormwater reserves,
 - ii. Active reserves,
 - iii. Local / neighbourhood reserves,
 - iv. Non-buildable area resulting from historic / cultural considerations,
 - v. The road corridor associated with non-local roads (roads with a land corridor more than 20m in width).
 - k. In the West Bethlehem Urban Growth Area, the Local Development Contribution for the wastewater activity will be that of the Bethlehem Urban Growth Area rather than the West Bethlehem Urban Growth Area for land zoned residential or rural residential and with a scheduled site overlay in the City Plan,
 - l. In the Papamoa Urban Growth Area the Local Development Contributions for the water and wastewater activities are not payable for development in the “serviced area” of Papamoa which is shown in the Papamoa structure plans contained in this Policy,
 - m. In no circumstances will Local Development Contributions be payable for the reserve and community infrastructure activities for the development of a business activity, low demand business activity or community organization,
 - n. In the West Bethlehem or Wairakei Urban Growth Areas where Local Development Contributions are calculated on a site area basis, if a multi-unit residential development is delivered in a staged manner through multiple building consents, the allocation of the total amount of Local Development Contributions payable for the development to each building consent can be dealt with on a case-by-case basis.
- 2.3.2 A Local Development Contribution may be required in each of the following circumstances in all parts of the Tauranga City District (unless otherwise stated):

Subdivision

- a. For each additional allotment created by subdivision for which local infrastructure is planned to be provided by Council except for non-residential allotments in Commercial Zones or Industrial Zones within the Tauranga infill area:
 - i. This development contribution may be required on subdivision resource consent unless deferred in accordance with Section 2.10,
 - ii. To avoid doubt, an allotment includes an allotment (as defined in Section 218 of the Resource Management Act 1991) created through unit title and cross lease subdivision,
- b. In circumstances where:
 - i. a parcel of land being subdivided is greater than 2 hectares and;
 - ii. it is located within Bethlehem, Ohauiti, Papamoa, Pyes Pa, Pyes Pa West or Welcome Bay urban growth areas and;

- iii. where the actual yield of the development exceeds the expected yield for that Urban Growth Area as set out in this Policy,

then the maximum number of Local Development Contributions payable will be calculated in accordance with the following formula:

$$(\text{expected yield per hectare} \times \text{site area in hectares}) + 10\%$$

- iv. The site area used in the calculation will include any land area to be vested as roads or local / neighbourhood reserves but will exclude any land to be vested with Council for Stormwater Reserve and any non-buildable land due to undevelopable escarpment, historic reserves or historic/cultural considerations,
- v. The number of underlying allotments being developed will not be subtracted from the maximum expected yield as the calculation is based on the amount of land area being developed and is not based on additional allotments
- vi. The yield of a development is calculated as the average number of allotments per hectare of site area.

Multiple household units on a single allotment

- c. For each household unit or household unit equivalent associated with other types of residential development that falls within the scope of the defined term residential activity, on an allotment that is in addition to the first household unit or household unit equivalent on that allotment:
 - i. The Local Development Contribution will be required on a building consent, certificate of acceptance, authorisation for service connection or land use resource consent at Council's discretion,
 - ii. In circumstances where the actual yield of a development exceeds the expected yield of the Urban Growth Area then the local development contributions may be calculated in the same manner as detailed in Section 2.3.2 (b) provided that all of the same criteria is met. In this case the yield for the development is calculated as the average number of household units, or household unit equivalents per hectare of site area.

Non-residential development where local development contributions have not been required on subdivision consent

- d. In a situation where a non-residential development is to be established in a Commercial Zone, Industrial Zone or in the Commercial (Waewae) subzone, within the Pyes Pa West, Tauriko, Papamoa, Wairakei or West Bethlehem Urban Growth Areas and local development contributions have not been required on subdivision resource consent.
 - i. Development contributions will be required on a building consent, certificate of acceptance, authorisation for service connection or land use resource consent at Council's discretion,
 - ii. The Local Development Contribution payable will be calculated on a site area basis in accordance with the contribution amounts set out in Section 1.

Non-residential development outside commercial/industrial zones

- e. In a situation where a non-residential development is to be established or is to be expanded onto a vacant allotment in any Zone except Commercial Zones or Industrial Zones:
 - i. This development contribution will be required on a building consent, certificate of acceptance, authorisation for service connection or land use resource consent at Council's discretion,
 - ii. The Local Development Contribution payable to establish or to expand a business activity, low demand business activity or community organisation onto an adjoining vacant allotment is the amount of Local Development Contributions that would be expected to be paid if residential development took place on the site at the expected yield for that urban growth area (or part of an urban growth area) as set out in this Policy,
 - iii. In the Rural Residential Zone across the city the expected yield for rural residential development is 1.6 house units per hectare. In the residential zones within Tauranga Infill area the calculation will be based on 15 household units per hectare. In the Ngati Kahu Papakainga Zone the calculation will be based on 12 household units per hectare and in the remaining part of West Bethlehem the calculation will be based on 13.5 household units per hectare,
 - iv. To avoid doubt, the expansion of an existing business activity, low demand business activity or community organisation that occurs wholly within the boundaries of the allotment(s) on which it is currently located will not require the payment of any Local Development Contribution.

Non-residential development – Tauranga Infill

- f. In a situation where a non-residential development is to be established in a Commercial Zone, Industrial Zone or in the Commercial (Waewae) subzone, within the Pyes Pa West, Tauriko, Papamoa, Wairakei or West Bethlehem Urban Growth Areas and local development contributions have not been required on subdivision resource consent⁹.
 - i. This development contribution will be required on a building consent, certificate of acceptance, authorisation for service connection or land use resource consent at Council's discretion,
 - ii. The contribution amounts set out in Section 1 are based on 100m² of gross floor area and will be pro-rated upwards or downwards as appropriate to the nearest m² based on the actual amount of new or additional gross floor area.

Ngati Kahu Kaumatua household units

- g. For each Ngati Kahu Kaumatua household unit as defined in this Policy:
 - i. is development contribution will be required on a building consent, certificate of acceptance or an authorisation for service connection at Council's discretion,
 - ii. The Local Development Contribution for each additional allotment is 50% of the amount for a household unit as set out in Section 1,
 - iii. In a situation where a Ngati Kahu Kaumatua household unit as defined in this Policy is to be extended beyond the allowable 50m² limit:
 - This development contribution will be required on a building consent, certificate of acceptance or an authorisation for service connection at Council's discretion,
 - The Local Development Contribution for each additional allotment is 50% of the amount set out in Section 1 of this Policy.

Change of use

- h. In a situation where the use of an existing building is to be changed and the Local Development Contribution that would currently be payable to establish the proposed new use would be greater than the Local Development Contribution that would currently be payable to establish the existing use of that building:
 - i. This development contribution will be required on a building consent, certificate of acceptance, authorisation for service connection or land use resource consent at Council's discretion,
 - ii. The amount payable will be determined by comparing the Local Development Contributions that would be payable to establish the proposed use in accordance with the contribution amounts set out in Section 1 against the Local Development Contributions that would be payable to establish the existing use in accordance with the contribution amounts set out in Section 1,
 - iii. This assessment will take place individually for each activity for which a Local Development Contribution may be required. To the extent that the amount of Local Development Contributions payable to establish the proposed use for each activity is greater than the amount of Local Development Contributions that would be payable to establish the existing use, then the difference between these two amounts is the Local Development Contribution that would be payable for that activity,
 - iv. To avoid doubt, where the contribution that would be payable to establish the proposed use for an activity is less than the contribution that would be payable to establish the existing use for that activity, the difference between these amounts cannot be used to offset the Local Development Contributions payable in relation to another activity. Likewise, a refund will not be provided in that situation.

Service connections

- i. In a situation where an existing building that is not connected to Council's reticulated water and/or wastewater network connects to Council's reticulated water and/or wastewater network:
 - i. This development contribution will be required on an authorisation for service connection,
 - ii. The amount payable to connect an existing building to Council's reticulated water network will be the amount payable for the water activity as if the building was a new building,
 - iii. The amount payable to connect an existing building to Council's reticulated wastewater network will be the amount payable for the wastewater activity as if the building was a new building.
- j. Clause above does not apply to the connection of a dwelling to Council's reticulated wastewater network if that dwelling was built prior to the reticulated wastewater network being available for connection.

Unforeseen impacts on local infrastructure

- k. In a situation where the Local Development Contribution payable in accordance with any of the above circumstances is insufficient in relation to the effect that a development will have on the available capacity of existing or planned Local Infrastructure within the general vicinity of where the development is to be located:
 - i. This development contribution will be required on a building consent, certificate of acceptance, authorisation for service connection, land use resource consent or subdivision resource consent at Council's discretion,

- ii. The additional Local Development Contribution payable in this situation will be calculated by equating the additional infrastructure demand into a number of units of demand and then applying the relevant contribution amounts from Section 1,
- iii. The developer may be required to provide detailed calculations of the demand on local infrastructure to enable Council to calculate the contribution amount in conjunction with the developer and with the final approval of the Chief Executive,
- iv. To avoid doubt, this approach recognises that it is not always possible to foresee all the possible permutations and special circumstances which arise in the growth of the city. Some developments may warrant a specific development contributions response by Council in consultation with the developer.

2.4 Financial contributions

- 2.4.1 Financial contributions are payable in accordance with the relevant provisions of Chapter 11 of the Tauranga City Plan.
- 2.4.2 Situations in which Council will require financial contributions pursuant to the Resource Management Act 1991 (rather than development contributions pursuant to the Local Government Act 2002) are:
 - a. For building, subdivision or land use consents issued up to and including 30 June 2004,
 - b. Where development contributions would normally be payable, but the consent applicant has a statutory exemption from paying development contributions,
 - c. Unforeseen effects of the subdivision use or development of land in circumstances where the consent applicant has a statutory exemption from paying development contributions,
 - d. For local reserve land purchase and local reserve development in the Papamoa urban growth area except in relation to resource consents lodged between 1 July 2004 and 30 June 2009,
 - e. For street landscaping in industrial areas, and
 - f. For the removal of protected trees.

2.5 Applicable charges

- 2.5.1 For development contributions required to be made in respect of a resource consent (subdivision consent or land use consent) granted under the Resource Management Act 1991, the development contribution charges in the Council's operative Development Contributions Policy at the time the application for consent, accompanied by all required information, is submitted apply to that development.
- 2.5.2 However, in circumstances where Local Development Contributions are payable on subdivision resource consents granted prior to 1 July 2011 under Council's Development Contributions Policy, the contributions payable will be those that are operative at the time the 224(c) certificate under the Resource Management Act 1991 is granted. If this results in the contributions payable being higher than the operative contribution charges at the time the subdivision consent was granted, then this matter can be addressed through Council's Development Contribution Waiver Panel.
- 2.5.3 For development contributions required to be made in respect of a building consent granted under the Building Act 2004, the development contribution charges in the Council's operative Development Contributions Policy at the time the application for consent, accompanied by all required information, is submitted apply to that development.

- 2.5.4 For development contributions required to be made in respect of an authorisation for a service connection, the development contribution charges in the Council's operative Development Contributions Policy at the time the application for authorisation for a service connection, accompanied by all required information, is submitted apply to that development.
- 2.5.5 For development contributions required to be made in respect of a certificate of acceptance, the development contribution charges in the Council's operative Development Contributions Policy at the time the application for certificate of acceptance, accompanied by all required information, is submitted apply to that development.

2.6 Credits

- 2.6.1 Credits are provided in some circumstances to recognise infrastructure demand already generated on a allotment where a development is being undertaken. A credit offsets the amount of development contributions payable, either fully or in part.
- 2.6.2 The following general provisions should be viewed as a guide to the application of development contribution credits. Each individual case will be considered on its own merits and the credit provided (if any) may not be consistent with the following provisions. If this occurs the reasons for this will be documented by the Development Contribution Waiver Panel and approved by the Chief Executive or his/her delegated representative:
- i. Where a development is replacing an existing building on the same allotment, the Citywide Development Contribution and Local Development Contribution that would currently be payable to establish the building being replaced will be deducted from the respective development contributions payable for each individual activity for which a Citywide Development Contribution and/or Local Development Contribution is required,
 - ii. Where a development is replacing a building that previously existed on the same allotment, the Citywide Development Contribution and Local Development Contribution that would currently be payable to establish the building being replaced will be deducted from the respective development contributions payable for each individual activity for which a Citywide Development Contribution and/or Local Development Contribution is required provided that the building existed on-site on or after the date that Council first started charging the Citywide Development Contribution or Local Development Contribution (noting that the respective development contributions may have previously had a different name). If the building was removed, demolished or destroyed prior to the Citywide Development Contribution or Local Development Contribution first being charged by Council then no credit will be provided to offset these development contributions,
 - iii. To avoid doubt, credits are deducted at an activity level and are not transferable across activities or between Citywide Development Contributions and Local Development Contributions. In circumstances where a credit is not fully exhausted by a new development, the remaining portion of the credit will be applied against subsequent development on that allotment if further development occurs. Council will in no circumstances refund development contribution credits that have not been fully exhausted by development,
 - iv. In exceptional circumstances Council may decide not to charge a Citywide Development Contribution where gross floor area associated with a business activity, low demand business activity or community organisation is relocated from one site within the Tauranga City District to another site within the Tauranga City District on the basis that this does not increase demand for citywide infrastructure. If this occurs, it should be noted that a credit for the gross floor area that is relocated will not be provided on the allotment from which the gross floor area is relocated.

2.7 Special assessments

Special assessments for residential citywide development contributions

- 2.7.1 If a household unit or household unit equivalent associated with other types of residential development that falls within the scope of the defined term residential activity is likely to have a significantly lesser impact on infrastructure or a significantly greater impact on infrastructure than the anticipated average demand on which the Citywide Development Contributions are based, a special assessment may be undertaken at the discretion of Council to determine the amount of Citywide Development Contributions payable.
- 2.7.2 To provide greater certainty, a special assessment may be undertaken at Council's discretion where demand for a activity or activities for which a Citywide Development Contribution is required is likely to be either 50 percent below or 100 percent above the anticipated average demand on which the Citywide Development Contribution is based. On this basis, the thresholds for special assessment are shown in the tables below in terms of demand per day per one-bedroom dwelling, per two-bedroom dwelling and per household unit that is not a one bedroom dwelling or a two bedroom dwelling.

Table 5: Special assessment conditions for residential development - one-bedroom dwelling

Activity	Low demand special assessment threshold	Average demand	High demand special assessment threshold
Water	<170 litres	340 litres	>640 litres
Wastewater	<125 litres	250 litres	>500 litres
Transportation	<2.5 vehicle movements	5 vehicle movements	10 vehicle movements
Community infrastructure	<0.64 people	1.27 people	>2.54 people
Reserves	<0.64 people	1.27 people	>2.54 people

Table 6: Special assessment conditions for residential development - two-bedroom dwelling

Activity	Low demand special assessment threshold	Average demand	High demand special assessment threshold
Water	<230 litres	460 litres	>920 litres
Wastewater	<170 litres	340 litres	>680 litres
Transportation	<32.5 vehicle movements	6.5 vehicle movements	13 vehicle movements
Community infrastructure	<0.86 people	1.71 people	>3.42 people
Reserves	<0.86 people	1.71 people	>3.42 people

Table 7: Special assessment conditions for residential development - residential dwelling

Activity	Low demand special assessment threshold	Average demand	High demand special assessment threshold
Water	<370 litres	740 litres	>1,480 litres
Wastewater	<275 litres	550 litres	>1,100 litres
Transportation	<5.5 vehicle movements	11 vehicle movements	22 vehicle movements
Community infrastructure	<1.37 people	2.74 people	>5.48 people
Reserves	<1.37 people	2.74 people	>5.48 people

Special assessments for residential citywide development contributions

- 2.7.3 If a business, low demand business or community organisation development is likely to have a significantly lesser impact on infrastructure or a significantly greater impact on infrastructure than the anticipated average demand on which the Citywide Development Contributions are based, a special assessment may be undertaken at the discretion of Council to determine the amount of Citywide Development Contributions payable.
- 2.7.4 To provide greater certainty, a special assessment may be undertaken at Council's discretion where demand for a particular activity or activities for which a Citywide Development Contribution is based is likely to be either 50 percent below or 100 percent above the anticipated average demand on which the Citywide Development Contributions are based. On this basis, the thresholds for special assessment are shown in the tables below in terms of demand per day per 100m² of gross floor area.

Table 8: Special assessment conditions for non-residential development - business activities

Activity	Low demand special assessment threshold	Average demand	High demand special assessment threshold
Water	<80 litres	160 litres	>320 litres
Wastewater	<74.5 litres	149 litres	>298 litres
Transportation	<6.25 vehicle movements	12.5 vehicle movements	25 vehicle movements

Table 9: Special assessment conditions for non-residential development - low demand business activities

Activity	Low demand special assessment threshold	Average demand	High demand special assessment threshold
Water	<18 litres	36 litres	>72 litres
Wastewater	<17.5 litres	35 litres	>70 litres
Transportation	<6.25 vehicle movements	12.5 vehicle movements	25 vehicle movements

Table 10: Special assessment conditions for non-residential development - community organisations

Activity	Low demand special assessment threshold	Average demand	High demand special assessment threshold
Water	<91 litres	182 litres	>364 litres
Wastewater	<91 litres	182 litres	>364 litres
Transportation	<1 vehicle movements	2 vehicle movements	4 vehicle movements

Special assessments for local development contributions

- 2.7.5 The special assessment mechanism does not apply to Local Development Contributions.

Administrative details

- 2.7.6 A special assessment may be initiated by Council, the applicant or an agent working on behalf of an applicant. Applications for special assessment should be made in writing as follows:

General Manager; Strategy & Growth:

Tauranga City Council, Private Bag 12022, Tauranga 3143

developmentcontributions@tauranga.govt.nz

- 2.7.7 The applicant may be required to provide detailed information of their development's present and anticipated demand on infrastructure. Upon reasonable request from Council to the applicant for disclosure of relevant information the applicant's request for special assessment will be suspended until such time that the requested information has been disclosed.

2.8 Timing of payment

- 2.8.1 Despite the provisions set out below, if a development contribution required by the Council is not invoiced at the specified time as the result of an error or omission on the part of Council, this development contribution will be invoiced when this error or omission is identified, and the development contribution remains payable.
- 2.8.2 For a development contribution required in respect of a subdivision resource consent granted under the Resource Management Act 1991, the development contribution is payable immediately prior to the issue of a certificate under section 224(c) of the Resource Management Act 1991 in relation to that consent.

However, where a building consent is granted on an allotment, - to which a subdivision consent relates before the development contribution required on the subdivision consent has been paid, the council may at its sole discretion require a portion of the local development contribution to be paid immediately prior to the issue of a building consent for the development proposed. Where this situation applies the proportion of the local development contribution payable will be calculated on a site area or per lot basis as applicable.

- 2.8.3 In a circumstance where a certificate under section 224(c) of the Resource Management Act 1991 that relates only to a particular stage or certain allotments of a subdivision, the Local Development Contributions payable for subsequent stages or allotments in that subdivision will be payable when a further certificate (or certificates) under section 224(c) of the Resource Management Act 1991 relating to these allotments is (are) granted in the future.
- 2.8.4 For a development contribution required in respect of a land use resource consent granted under the Resource Management Act 1991, the development contribution is payable prior to the commencement of the land use permitted by the resource consent or such other time as specified in an advice note to that consent.
- 2.8.5 For a development contribution required in respect of a building consent granted under the Building Act 2004, the development contribution is payable immediately prior to the issue of that consent.
- 2.8.6 For a development contribution required in respect of a service connection authorisation, the development contribution is payable immediately prior to the issue of that authorisation.
- 2.8.7 For a development contribution required in respect of a certificate of acceptance granted under the Building Act 2004, the development contribution is payable immediately prior to the issue of that certificate.

2.9 Private development contribution agreements

- 2.9.1 Where it is in the best interests of all parties, at its sole discretion, Tauranga City Council may enter into a private development contribution agreement with a developer in respect of the development contributions payable for a specific development. An agreement of this nature will clearly set out any departures from Council's Development Contributions Policy.

2.10 Deferral/postponement of a development contribution payment

Site area basis

- 2.10.1 In circumstances where Local Development Contributions are calculated on a site area basis, at Tauranga City Council's sole discretion, it may decide not to require the payment of these development contributions on a particular allotment or allotments associated with a subdivision consent and instead defer the requirement for these contributions until a future subdivision consent, or future building consents, authorisations for service connection or certificates of acceptance that relate to a land use consent, if it is in Council's view:
- Overwhelmingly likely that the allotment(s) will be further subdivided or the subject of a land use consent prior to development commencing on it, and
 - The allotment(s) in question will not generate additional demand for Council provided infrastructure after the initial subdivision is completed, and
 - This Policy provides for the Local Development Contributions to be required on forthcoming subdivision, building consents, authorisations for service connection or certificates of acceptance, and
 - The developer and landowner expressly commit to advising prospective land purchasers that payment of Local Development Contributions has been deferred and will become payable upon the future development of the allotment(s) in question.

Site area basis

- 2.10.2 Payment of development contributions required on subdivision resource consents may be deferred until the sale of an allotment or a period of one year from the date of the s224(c) certificate under the Resource Management Act 1991 relating to that allotment being issued by Council, whichever comes first, in accordance with the following provisions:
- For the purpose of the deferral of payment of development contributions, the developer or subdivision resource consent applicant must apply in writing to Council to become an "approved developer",
 - The applicant must sign up to Council's terms and conditions to become an "approved developer". These terms and conditions include, but are not limited to:
 - A bank bond or first ranking mortgage is in place which, to Council's sole satisfaction, adequately secures the full amount of the development contribution in the event of payment default,
 - Deferment of payment only relates to development contributions and not to other Council fees and charges associated with subdivision consents and associated 224(c) certificates,
 - All costs associated with putting a bank bond or first ranking mortgage in place, including costs incurred by Tauranga City Council, are payable by the "approved developer",
 - Interest is payable on the amount of the development contribution being deferred over the period of deferral at Council's borrowing rate. Council's borrowing rate changes over time. Council will provide information about its current borrowing rate upon request.
 - If payment is not made in accordance with the above conditions, a penalty interest rate of 15% per annum will apply on the amount of the development contribution being deferred for the period between when payment was due and when payment is made,

- f. By application to Council's Waiver Panel, alternate arrangements for the deferral of payment of development contributions will be considered if these arrangements have no financial cost to Council and incorporate enough security to recover deferred development contributions in the event of payment default,
- g. If an "approved developer" does not abide by Council's terms and conditions for the deferral of development contributions, deferment of development contributions will not be made available in the future.

Building consent

- 2.10.3 Payment of development contributions required on building consents may be deferred until immediately before the issue of a code of compliance certificate under the Building Act 2004 if the following criteria can be satisfied:
- a. Application in writing must be made by a builder or building consent applicant to Council to become an "approved developer" for the purpose of the deferral of payment of development contributions,
 - b. The applicant must sign up to Council's terms and conditions to become an "approved developer". These terms and conditions include, but are not limited to:
 - i. Deferment of payment only relates to development contributions and not to other Council fees and charges associated with building consents,
 - ii. Deferment is only available to building contracts that specify that the code of compliance certificate under the Building Act 2004 must be obtained before final payment is released. A copy of the building contract must be provided to Council. Final payment for the building work must not be released until the code of compliance certificate is issued by Council and thus the development contributions have been paid,
 - iii. Deferment is only available in relation to building contracts that are for a fixed price,
 - iv. Deferment will be for a maximum period of six months from the date of the building consent being issued,
 - v. Interest is payable on the amount of the development contribution being deferred over the period of deferral at Council's borrowing rate. Council's borrowing rate changes over time. Council will provide information about its current borrowing rate upon request.
 - c. If payment is not made in accordance with the above conditions, a penalty interest rate of 15% p.a. will apply on the amount of the development contribution being deferred for the period between when payment was due and when payment is made,
 - d. By application to Council's Waiver Panel, alternate arrangements for the deferral of payment of development contributions will be considered if these arrangements have no financial cost to Council and incorporate sufficient security to recover deferred development contributions in the event of payment default,
 - e. If an "approved developer" does not abide by Council's terms and conditions for the deferral of development contributions, deferment of development contributions will not be made available in the future.

2.11 Overdue payments

- 2.11.1 Until a development contribution required in relation to a development has been paid or made, Council may use one or more of the following powers provided to it in accordance with section 208 of the Local Government Act 2002:
- a. In the case of a development contribution required in relation to a resource consent:
 - i. withhold a certificate under section 224(c) of the Resource Management Act 1991 or,
 - ii. Prevent the commencement of a resource consent under the Resource Management Act 1991.
 - b. In the case of a development contribution required in relation to a building consent, withhold a code compliance certificate under section 95 of the Building Act 2004,
 - c. In the case of a development contribution required in relation to a service connection authorisation, withhold a service connection to the development,
 - d. In the case of a development contribution required in relation to a certificate of acceptance, withhold a certificate of acceptance under section 99 of the Building Act 2004,
 - e. In each case, register the development contribution under the Statutory Land Charges Registration Act 1928, as a charge on the title of the land in respect of which the development contribution was required.
- 2.11.2 In addition to this Council may pursue an overdue development contribution through its normal debt collection processes.

2.12 Reconsideration of a development contribution

- 2.12.1 In accordance with section 199A of the Local Government Act 2002 a person may request that the Council reconsiders the requirement for a development contribution if that person has grounds to believe that:
- a. The development contribution was incorrectly calculated or assessed under the Council's Development Contributions Policy, or
 - b. The Council incorrectly applied its Development Contributions Policy, or
 - c. The information used to assess the person's development against the Development Contributions Policy, or the way the Council has recorded or used it when requiring a development contribution, was incomplete or contained errors.
- 2.12.2 A request for reconsideration must be lodged within 10 working days after the date on which the person lodging the request received notice from the Council of the development contribution amount required. An application for reconsideration must be made in writing and addressed as follows:
- General Manager: Strategy & Growth
- Tauranga City Council, Private Bag 12022, Tauranga 3143
- developmentcontributions@tauranga.govt.nz
- 2.12.3 The application should include all relevant details regarding the development for which the development contribution was assessed and clearly outline the basis for the request of the reconsideration.

- 2.12.4 All requests for reconsiderations will be considered in the first instance by the Tauranga City Council Development Contributions Advisor. If the DC Advisor agrees that an error was made, or the policy was applied incorrectly then a recalculation of the development contribution notice will be issued. If the DC Advisor confirms the original assessment, then they shall give written notice of this decision to the applicant.
- 2.12.5 If the applicant (person lodging the reconsideration request) objects to the decision of the DC Advisor, then they may request that the decision is considered by the Tauranga City Council's Development Contribution Waiver Panel (the "Waiver Panel").
- 2.12.6 The Waiver Panel will consider the request against the requirements of the development contributions policy and will make a recommendation to the General Manager: Strategy & Growth whom will decide on the issue.
- 2.12.7 The council must, within 15 working days after the date on which it received all required relevant information relating to the request give written notice of the outcome of its reconsideration to the person who made the request.

2.13 Objections to a development contribution

- 2.13.1 In accordance with section 199C of the Local Government Act 2002 a person may object to the assessed amount of the development contribution. The objection may only be made on the grounds that the Council has:
- a. Failed to properly consider features of the objector's development that, on their own or cumulatively with those of other developments, would substantially reduce the impact of the development on requirements for community facilities, or
 - b. required a development contribution for community facilities not required by, or related to, the objector's development, whether on its own or cumulatively with other developments, or
 - c. required a development contribution in breach of section 2002 of the Local Government Act 2002, or
 - d. Incorrectly applied its development contributions policy to the development.
- 2.13.2 The right of objection does not apply to challenges to the content of the development contribution policy.
- 2.13.3 The decision of any development contribution objection is to be made by a development contribution commissioner named in the approved register and selected by the Council.
- 2.13.4 In accordance with section 150A of the Local Government Act 2002, if a person objects to a development contribution the Council recover from the person its actual and reasonable costs in respect of the objection for:
- a. the selection, engagement, and employment of the development contributions commissioners, and
 - b. the secretarial and administrative support of the objection process, and
 - c. preparing for, organising, and holding the hearing.
- 2.13.5 Staff time will be calculated in accordance with hourly rates as set out for the relevant staff member within the User Fees and Charges section of Tauranga City Councils operative Annual Plan.
- 2.13.6 Schedule 13A of the Local Government Act 2002 sets out the procedure for development contribution objections.

2.14 Remission and refund of development contributions

- 2.14.1 Refunds of development contributions will be made in accordance with sections 209 and 210 of the Local Government Act 2002.
- 2.14.2 There will be no remission or postponement of development contributions except in exceptional circumstances at the sole discretion of the Chief Executive or his or her nominated representative that are consistent with the principles or broad intent of the Policy, or direction provided by elected members. Any such request for remission or postponement shall be made to Council in writing.
- 2.14.3 Where Council has required a development contribution and the subdivision, land use or building consent or service connection authorisation lapses, then the original development contribution amount will be refunded to the consent holder or his or her personal representative upon written application to Council, after the consent period has lapsed. This refund does not prevent Council requiring development contributions on future subdivision, land use, building consent or service connection authorisation applications related to the subject land, when the circumstances for which a development contribution is payable are present. In determining the amount of refund Council will retain a portion of the contribution of a value equivalent to the costs incurred by Council in relation to the development or building and its discontinuance as provided for in section 210 of the Local Government Act 2002.
- 2.14.4 Council will consider making grants to offset development contributions payable in relation to developments undertaken by or for the benefit of community groups through submissions received to the Annual Plan or Long-Term Plan processes. Eligible groups may also apply for grants through the Papakainga and Community Housing Policy.
- 2.14.5 Any refund will not be subject to any interest or inflationary adjustment.

Section 3

Policy statement

Section 3

Section 3. Policy Statement

3.1 Policy summary

3.1.1 **Policy title:** Development Contributions Policy

3.1.2 **Lead policy:** Revenue and Financing Policy

3.1.3 **Support documents:**

- Tauranga City Council Long Term Plan and Annual Plan,
- Tauranga City Council City Plan (Chapter 11 Financial Contributions),
- Western Bay of Plenty SmartGrowth Strategy,
- Infrastructure Development Code.

3.2 Policy objectives

- 3.2.1 To ensure that new development contributes fairly to the funding of Tauranga's infrastructural and servicing requirements.
- 3.2.2 To charge a development or financial contribution for residential and non-residential development in the city to fund capital expenditure for citywide network infrastructure, reserve land and community infrastructure.
- 3.2.3 To collect a development or financial contribution from residential and non-residential subdivision and development in the city to fund capital expenditure for local network infrastructure, reserve land and community infrastructure.

3.3 Purpose and principles of development contributions

- 3.3.1 The Development Contributions Policy has been developed to be consistent with the purpose of the development contribution provisions as stated in Section 197AA the Local Government Act 2002.
- 3.3.2 In the preparation and adoption of the Development Contributions Policy Council has considered the development contribution principles in Section 197AB of the Local Government Act 2002.
- 3.3.3 A supplementary document containing a full analysis of the way the development contributions purpose has been considered and the principles considered is available from Council on request.

3.4 Policy principles

- 3.4.1 Effective planning, provision and funding of infrastructure can assist sustainable resource use and prudent financial management by the Council. The expected capital expenditure on network infrastructure: new or additional assets or assets of increased capacity resulting from the effects of new development should be contributed to by that development.
- 3.4.2 Development contributions and financial contributions should be based on the likely and foreseeable capital expenditure that Council expects to incur from growth in the city. This includes capital expenditure Council has already incurred in anticipation of growth.

- 3.4.3 Development contributions and financial contributions should be applied in a fair and equitable manner and have due regard to Council's other financial management policies. This includes assessing the benefits that may accrue to the whole or parts of the community.
- 3.4.4 Development contributions and financial contributions are reviewed on an annual basis, having regard to changes that affect the provision of services by Council, including cost estimates and construction costs.
- 3.4.5 Development contributions can be applied at both a local and citywide infrastructure level, based on the activity type or geographic spread of the service. The following approach is generally applied in Tauranga City.

Table 11: Types of infrastructure funded by development contributions

Activity type	Type of infrastructure funded
Water	Local: Clearly services a locally defined area or catchment. Citywide: Main trunk network that services the entire city including water treatment plants.
Wastewater	Local: All wastewater pipes and related infrastructure such as pump stations that convey untreated wastewater. Citywide: Wastewater treatment plants and outfall pipelines.
Stormwater	Local: Clearly services a locally defined area or catchment. Citywide: Not applicable.
Transportation	Local: Transportation infrastructure only needed for growth in the area or areas. Citywide: Transportation infrastructure where the origin and destination of trips is from all over the city, beyond local trips.
Reserves	Local: Neighbourhood reserves generally located within 400-500m of residential properties Citywide: Active reserves designed to cater for a range of active sports and recreation needs of the city population.
Community infrastructure	Local: Specific local facility or development of local facility. Citywide: Interconnected network of facilities or development of facilities serving a city or sub regional catchment.

3.5 Contents of the development contributions policy

- 3.5.1 The following is a summary of the contents required by the Local Government Act 2002 (LGA) and an indication of where they are located within this policy.

Table 12: Contents of the development contributions policy

LGA Section	Summary of the requirements of the LGA	Location within this policy
106	A summary and explanation of the total cost of capital expenditure identified in the long-term plan that Council expects to incur to meet the increased demand for community facilities resulting from growth.	Section 3 Section 4 Section 6
106	The proportion of total cost of capital expenditure that will be funded by: <ul style="list-style-type: none"> • development contribution, • financial contributions, • other sources of funding. 	Section 3 Section 6
106	An explanation of why Council has determined to use development (and/or financial) contributions to fund the total cost of growth related capital expenditure. This explanation must be in terms of the matters required to be considered under section 101(3) of the LGA.	Section 3 Section 5
106	Identify each activity or group of activities for which a development contribution or a financial contribution will be required.	Section 5 Section 6
106	In relation to each activity or group of activities specify the total amount of funding to be sought by development (or financial) contributions.	Section 4 Section 5
106	Summarise the provisions that relate to financial contributions in the district plan or regional plan prepared under the Resource Management Act 1991 .	Section 3 Section 4
197AB	The development contribution principles must be considered when preparing a development contributions policy or requiring development contributions.	Section 3
201	An explanation of and justification for the way each development contribution is calculated.	Section 4 Section 5

Table 12: Contents of the development contributions policy continued

LGA Section	Summary of the requirements of the LGA	Location within this policy
201	The significant assumptions underlying the calculation of development contributions, including an estimate of the potential effects, if there is a significant level of uncertainty as to the scope and nature of the effects.	Section 3 Section 4
201	The conditions and criteria that will apply in relation to the remission, postponement, or refund of development contributions, or the return of land.	Section 2
201A	A schedule of assets for which development contributions will be used.	Section 6
202	The development contributions payable in each district, calculated in accordance with the methodology in respect of: <ul style="list-style-type: none"> • reserves, and • network infrastructure, and • community infrastructure, and 	Section 1 Section 6
202	The event that will give rise to a requirement for a development contribution	Section 2
202A	Information about how reconsideration of a development contribution request can be lodged and the steps that Council will apply when reconsidering the requirement for a development contribution.	Section 2
Schedule 1AA		
8 (3)	If development contributions are collected for community infrastructure under the transitional provisions of Schedule 1AA (Section 8(2)) the items must be identified along with the total cost of capital expenditure still to be recovered and the date by which Council expects to complete recovery.	Section 6
9 (3)	No later than 30 June 2015 the development contribution policy must be amended to comply with the act as amended by specified provisions.	
10 (3)	The development contributions policy must be amended to comply with Section 202A of the LGA no later than the dates set out in Section 10 (1) of Schedule 1AA.	

3.6 Delegations

- 3.6.1 The authority to set the quantum of development contributions or financial contributions is the responsibility of the elected members of Council.
- 3.6.2 The implementation of this policy and the charging of development contributions or financial contributions are delegated to the Chief Executive or his/her sub delegate.

3.7 Information available to the public

- 3.7.1 The operative objectives, policies and rules relating to Financial Contributions set out in Chapter 11 of the City Plan are available for public inspection at Council offices.
- 3.7.2 The assumptions, methodology and financial details for growth-related infrastructure and funding sources as set out in this policy can be made available for public inspection upon request at Council's main customer service centre, Civic Offices, Willow Street, Tauranga.

3.8 Growth-related capital expenditure

- 3.8.1 Strong growth rates are anticipated for the city as outlined in the SmartGrowth Strategy, the Long Term Plan and the City Plan. This has been translated into population, household and non-residential growth projections so that development contributions can be calculated. For non-residential growth, gross floor area projections have been prepared based on historical building consent information and the adopted population projections.
- 3.8.2 The proportion of growth-related capital expenditure for each activity or group of activities that is funded by various funding sources, including development contributions, over the relevant planning periods has been estimated as set out in Section 4.
- 3.8.3 Where possible Council will seek to initiate direct negotiations with appropriate parties including developers and Government agencies, to enter into voluntary agreements to forward fund growth-related capital expenditure.

3.9 Reasons for using development contributions

Strategic

- 3.9.1 Council plays a significant role in facilitating and where appropriate, coordinating development and providing infrastructure in a timely manner.
- 3.9.2 Council considers its role in the provision of network infrastructure as an essential part of its leadership and facilitation, public health and safety, growth management and sustainable development obligations to the city. It is a strategic role which neither individuals, the community, the private sector nor Central Government can appropriately fulfil on their own.
- 3.9.3 The physical effects of growth, particularly the cumulative effects of individual subdivision and development decisions, requires Council to incur capital expenditure, acting on behalf of the wider community, to appropriately provide for new or additional services including in many circumstances' capital expenditure in anticipation of growth. Funding tools such as development contributions are fundamental in meeting these needs.
- 3.9.4 Council's decision-making framework identifies the strategies and plans, Council Outcomes, and City Vision Statements that all guide decisions made by Council for the community. The activities to be funded by development contributions all support this framework in some way. This is identified in the Policy for each activity.

Fairness and equity

- 3.9.5 A fair and equitable approach needs to be taken to funding the provision of infrastructure having regard to existing and future populations. The existing population has already made considerable investment in services and enjoys the benefit of using those services. Those undertaking new development benefit from using, connecting to or extending existing services or supplying new services and should pay a fair share of the capital expenditure for this. Developers and new residents/businesses are also the segment of the community that creates the need to undertake growth-related projects in respect of the activity types covered by the Development Contributions Policy.
- 3.9.6 Funding the capital expenditure for new or extended growth-related infrastructure from development contributions is considered a fair and equitable funding approach. They are to be applied alongside other funding tools to provide the appropriate balance of funding between the community, Council and those undertaking development.
- 3.9.7 Providing for infrastructure in anticipation of growth is also a core Council obligation in the promotion of the social, economic, environmental and cultural well-being of the community, in the present and for the future. In these situations, development contributions will assist in recouping the growth-related portion of the public investment made by Council on behalf of the community.
- 3.9.8 Two further factors of equity to have regards to in relation to each activity are; the distribution of any benefits between the community as a whole, any identifiable part of the community and individuals, and the period over which benefits are expected to occur. This is reflected in the cost allocation methodology. For example, where people in the existing community may get benefit from an improved level of service. Council has assessed this in relation to each activity (this consideration is set out in Section 5 of this Policy) and for the major projects for which development contributions are proposed to be a funding source. Council recognises the period over which benefits are expected to occur by including, within the cost of growth to be funded by contributions under this policy, only the cost of providing additional capacity to meet demand within the planning period or the life of the asset.

- 3.9.9 It should be noted that just because the existing community may use new infrastructure it does not mean that they necessarily benefit from it. A number of growth-related infrastructure projects will result in the demand generated by the existing community being diverted from existing infrastructure to new infrastructure but with no noticeable change in the service provided by Council to the existing community (e.g. the Southern Pipeline and the Waiāri water treatment plant). In some cases, the diversion of existing flows is necessary to free up additional capacity in local or citywide infrastructure to allow for further growth in areas where this existing infrastructure is at or near capacity. Where the diversion of existing demand occurs solely for this reason and the existing community notices no difference in the service provided by Council, a non-growth cost allocation associated with the diversion of existing flows is not recognised because there is no benefit to the existing community. However, Council will recognise a non-growth cost allocation if it is evident that the existing community will benefit from the diversion of flows (e.g. through a more satisfactory level of service) or where a project is required to replace existing infrastructure which is being abandoned.

Identification of benefits

- 3.9.10 At a more detailed level the distribution of benefits in the funding of capital expenditure for growth related infrastructure can be identified by the percentage of development contribution/rates/other funding split for projects shown in the Schedule of assets for which development contributions are collected – Section 6. These benefits are either citywide (at the citywide services level), or localised neighbourhood/urban growth area (at the local services level) and differentiated between existing households (current population) and anticipated households (future population) for the planning period.

Section 101(3) matters

- 3.9.11 Tauranga City has considered the matters included in section 101(3) of the Local Government Act 2002 in developing the existing policy and proposed amendments to it.
- 3.9.12 Using development contributions to fund the majority of growth-related costs for these infrastructure activities (rather than rates or other funding tools) is appropriate for the following reasons:
- a. Development contributions are fair because they allocate growth costs to the section of the community that creates the need for Council to incur that expenditure, i.e. developers, new residents and new business activities,
 - b. Development contributions allocate costs to those in the community who benefit most from the new assets or assets of additional capacity that are funded out of development contributions. They are based on the level of service that the Council has determined through the Long-Term Plan. Some costs of growth are however still allocated to existing ratepayers (rather than the development community through development contributions); in recognition of the benefits they receive from these new or additional assets,
 - c. Development contributions send clear signals to the development community about the true cost of growth and the capital costs of providing infrastructure to support that growth,
 - d. Growth costs can be apportioned over time (a planning period or project life), so that members of the growth community pay for the capacity they use in the services network,
 - e. Development contributions, as a dedicated funding source, offer secure and transparent funding toward the infrastructure needed to accommodate growth. This is weighed up against the sustainable level of rates, financial contributions and other funding sources to support the sustainable development of the city.
- 3.9.13 Overall, it is considered fair and reasonable, and that the social, economic, environmental and cultural well-being of the community is best advanced through using development contributions to fund most of the costs of growth-related capital expenditure for activities covered by the Policy.

3.10 Significant assumptions

Projected growth

- 3.10.1 Under the SmartGrowth Strategy Tauranga City must accommodate approximately 84 percent of the anticipated sub-regional household growth plus significant business development, for the next 50 years. This growth will be accommodated through a mix of Greenfield and infill development.
- 3.10.2 This will place significant strain on the existing services assets with a need to provide and fund increased capacity or extension/additional services to meet growth demand.
- 3.10.3 To enable local development contributions to be calculated assumptions are made that the SmartGrowth population projections and the spatial allocation of these on the Tauranga City Council district accurately represent the future growth of the district.

Distribution of benefits

- 3.10.4 An assumption is made that all growth within a catchment benefits equally from the development and therefore all lots created within that are pay an equal share of the cost of servicing the development. The only exception to this is in relation to the Southern Pipeline project and in circumstances where catchments have been further broken into sub-catchments.

Structure plans

- 3.10.5 Structure plans for each catchment have been prepared and indicate the location and extent of the local development contribution funded projects. In the case of any discrepancy between the structure plan and the project costing schedules contained in this policy the project costings take precedence.

Consistent Development Contributions Policy

- 3.10.6 It is assumed that the policy approach of recovering growth-related capital expenditure through development contributions will be retained in the foreseeable future and that Council will continue to need to undertake capital expenditure to accommodate the city's growth.

Other assumptions

- 3.10.7 Other general assumptions are that:
- the development contribution amounts are based on the inflation adjusted project cost estimates, and
 - project costs are reviewed and updated annually, and
 - development contributions fully include the cost of capital (debt servicing costs) as it is an integral component of funding growth-related infrastructure; and
 - New Zealand Transport Agency subsidy or other funding tools will be available for some transportation projects, and
 - methods of service delivery will remain similar to those at present,
 - rounding used in calculations has generally been to the nearest hundred and applies to total value,
 - land values used to determine revenue and expenditure are G.S.T exclusive,
 - development contributions required are G.S.T exclusive. G.S.T will be added at the time of payment.

3.11 Risks and monitoring

- 3.11.1 Council considers there are risks associated with the use of development contributions as a funding source. Types of risks include:
- A decrease in development activity which will result in a decrease in development contribution revenue,
 - Lags between expenditure incurred by council and contributions received as a result in land development trends,
 - Differences in cost of capital to what was expected,
 - Movements in capital costs of providing services and the link to project cost estimates.
- 3.11.2 Having regard to risk management, Council reviews and updates the Development Contributions Policy and associated schedules on an annual basis considering:
- Information on costs as monitored through the delivery of the capital works programme,
 - Development activity as monitored using a combination of subdivision statistics and development sector information,
 - Changes in policy direction as Council continues to implement the Long Term Plan, Revenue and Financing Policy and SmartGrowth Implementation plans,
 - Changes in population/dwelling growth or the pattern of development in the city,
 - Addition or deletion of growth projects,
 - Changes in estimated costs as determined by market rates, valuations, by reference to price indexes, or tender prices,
 - Changes to interest rates (relevant to the cost of capital),
 - Correction of errors or omissions the project estimates,
 - Incorporation of actual costs of completed projects.

3.12 Activities for funding capital expenditure of growth

- 3.12.1 Council activities for which development and financial contributions will be used to fund growth related capital expenditure are:
- Network infrastructure for stormwater, wastewater, water supply, transportation,
 - Reserve land acquisition and development for sub-regional, active and neighbourhood reserves,
 - Community infrastructure including the aquatic network and the indoors sports network.

3.13 Development contributions – Local Government Act 2002 Tests

A subdivision and/or development project within the city which forms the subject of a consent application, application for a certificate of acceptance or application for a service connection will be considered for whether payment of a development contribution is required.

First, Council will determine whether it is a development as defined by section 197 of the Local Government Act 2002. That is, whether it generates a demand for reserves, network infrastructure or community infrastructure.

Second, if a demand is generated Council will consider whether the subdivision or development, either alone or in combination with another development, requires new or additional assets or assets of increased capacity and, consequently, Council incurs or has incurred capital expenditure to provide appropriately for reserves, network infrastructure and/or community infrastructure.

Third, Council will check that the Development Contributions Policy provides for the payment of a contribution in the circumstances.

3.14 Use of Development Contributions

Funds collected by way of Development Contributions will only be spent on those projects / activities identified in Section 6 and any data supporting the asset schedules, or an alternate project that serves the same general purpose or provides the same level of service in that urban growth area or citywide. This may include new projects that were identified after the development contribution was required.

3.15 Timing of expenditure

Except for the purchase of land, funding will be allocated to projects annually by way of the Annual Plan process or the Long Term Plan process. Project allocation will be considered in the following ways:

- a. Inclusion of the project in the Annual Plan/Long Term Plan by the relevant Asset Manager; or
- b. Submission through the Annual Plan/Long Term Plan process by a developer or their representative, or
- c. Submission to the Annual Plan/Long Term Plan by any other interested party.

Where possible, ranking for consideration of Project funding will be assessed using the following table. However, due to the nature of some of the projects proposed by Asset Managers (such as bulk mains or arterial roads), these criteria will not always be applicable.

Table 13: Ranking of project funding

Score	Consolidation of infrastructure	Sequencing	Construction
2	The project is servicing development that is likely to be substantially sold within one year.	This is the next logical sequence for extension of the service.	All construction works completed
1	The project is servicing development that is likely to be substantially sold within one to two years.	Not entirely sequential for the service however it does promote sequential development of the land.	Construction works underway.
0	The project is servicing development that is likely to be substantially sold within two to three years.	Not sequential but is likely to support growth in the short term.	Construction contract let but works not yet started
-1	The project is servicing development that is likely to be substantially sold within three to five years.	Not sequential but is likely to support growth in the medium term.	Construction contract being prepared
-2	The project is servicing development that is unlikely to be substantially sold within five years.	Further use of the proposed service unlikely in the short to medium term.	Works proposed in the short term but not yet designed.

- d. A cut-off score will be established, and those projects achieving that score or higher will be recommended to Council for inclusion in the Annual Plan/Long Term Plan budget,

- e. Council may exercise discretion to exclude projects that score above the cut-off line or include projects scoring below the cut-off line by having regard to other factors such as:
 - i. A project may achieve a score that should be recommended for approval, but that project may be reliant on other projects being completed beforehand,
 - ii. A project may not achieve a score that would be high enough for recommendation for other reasons, Council believes the project should go ahead,
 - iii. Council's overall capacity to undertake capital projects when assessed on both a funding and resource availability basis.
- f. In the case of developers, or applications on behalf of developers by their representatives, a submission will only be considered if a contract has been let for the project work or the project work is completed,
- g. Allocations shown in the Long-Term Plan are indicative. Final allocations are reviewed and confirmed on an annual basis by applying the above policy process,
- h. Timeframes and costs for projects shown in Council's Long-Term Plan are indicative. Final project timelines and costs are reviewed and confirmed on an annual basis.

3.16 Developer reimbursements

- 3.16.1 Where a developer undertakes to construct works contained in the Development Contributions Policy, and has requested through an Annual Plan submission that reimbursement of the Local Infrastructure (LDC) component will be sought, the reimbursement/refund will be provided for in the Long Term Plan or Annual Plan budget by Council where:
 - a. The reimbursement achieves a ranking within the Council's Local Development Contribution project capital expenditure budget for that financial year using Council's ranking criteria. (Note the method of project funding allocation and the ranking criteria are set out above), and either:
 - b. The project has been built and satisfactorily completed at the time the request is assessed by Council, or
 - c. The project has been committed through the letting of a contract at the time the request is assessed by Council and evidence is provided to Council of that contractual obligation.
- 3.16.2 Where reimbursement has been provided for in the Long-Term Plan or Annual Plan budget, payment will be made to the consent holder by 31 July of the year in which the project has been budgeted, or on completion of construction if not complete at that date.

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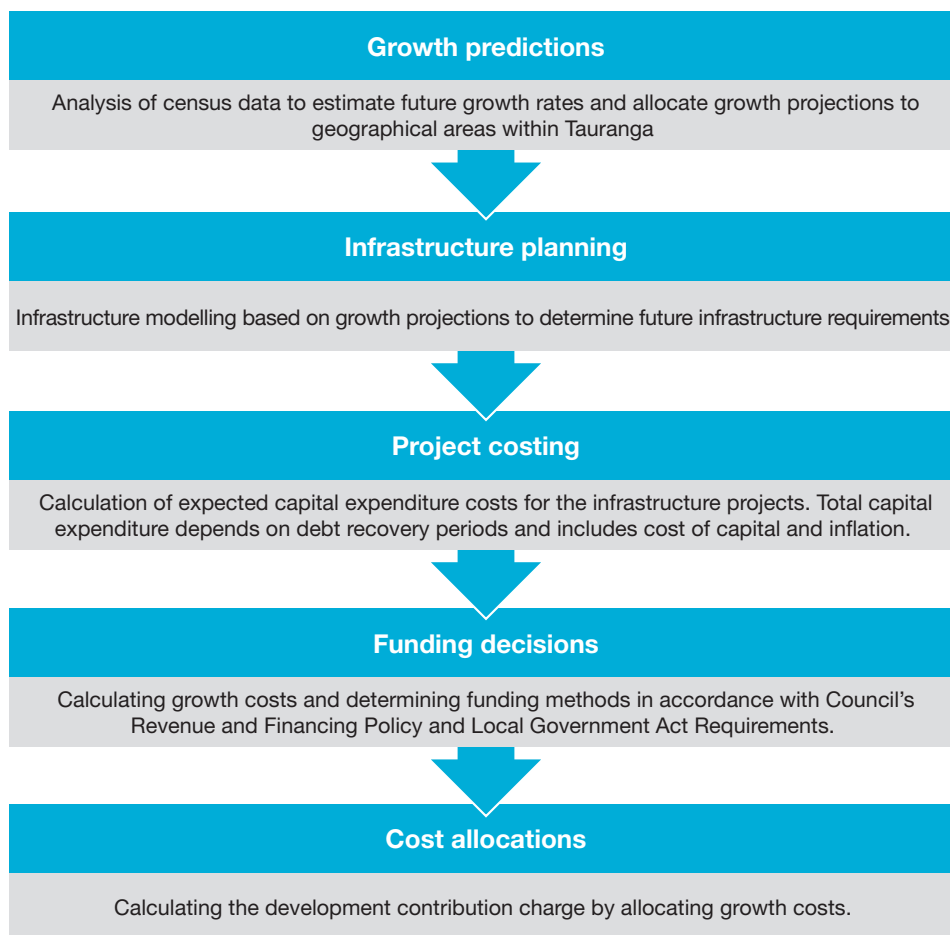
Section 4

Methodology

Section 4

Section 4. Methodology

The following flow chart provides an overview of the methodology used to calculate development contributions.



4.1 Growth projections

- 4.1.1 To calculate development contributions growth projections (location, quantity and timing) are required. The growth projections used in this policy are based on Statistics New Zealand census data and projections produced for the Western Bay of Plenty SmartGrowth Strategy.
- 4.1.2 The growth projections from 2013 on are based on the figures produced for the Western Bay of Plenty SmartGrowth. SmartGrowth projections are based on work by the National Institute of Demographic and Economic Analysis (NIDEA) which is carried out an in-depth study of the demographics of the area, considering such issues as births, deaths, age and gains and losses due to national and international migration. The NIDEA figures were citywide and the Tauranga City Council Planning and Growth Team broke these down into an area unit projection for Tauranga City
- 4.1.3 The NIDEA report produced a population projection and a projection of the number of dwellings required to house these people; and called this the household projection. However, this did not consider the average of 10 percent of houses that are unoccupied at the time of the census. The calculation for development contributions needs to consider the total number of houses built in the city, therefore the SmartGrowth Household projections have been modified by adding 10 percent to them to produce the Dwelling unit projection.
- 4.1.4 The original SmartGrowth figures were produced in January 2004 and have been subsequently reviewed and amended in 2007, 2012, 2014 and again in 2017.
- 4.1.5 The revised projections were adopted by SmartGrowth Committee on 16 May 2017 as part of the key assumptions to inform the development of the 2018-2028 Long Term Plan.
- 4.1.6 The Tauranga City Population and Household Projection review 2014 is available on Tauranga City Council's website
- 4.1.7 <http://www.tauranga.govt.nz/council/council-documents/strategies-plans-and-reports/reports/population-and-household-projection-review>
- 4.1.8 The revised projections identified in this report are in five yearly increments from 2013 to 2063. For the purposes of the Development Contributions Policy where necessary growth projections for the interim years have been prorated.
- 4.1.9 The population and household projections that have been used within this policy are set out in the following tables.

Table 14: Resident population and household projections - Tauranga City

Year	1996	2001	2006	2007	2012	2013	2014
Total Population	79,800	93,500	106,900	109,100	115,688	119,800	122,760
Dwellings		39,566	45,388	46,084	49,563	50,259	51,646
Year	2015	2016	2017	2018	2019	2020	2021
Total Population	125,720	128,680	131,640	134,600	136,840	139,080	141,320
Dwellings	53,033	54,420	55,807	57,193	58,520	59,847	61,174
Year	2022	2023	2024	2025	2026	2027	2028
Total Population	143,560	145,800	147,620	149,440	151,260	153,080	154,900
Dwellings	62,501	63,829	65,122	66,415	67,708	69,001	70,295
Year	2029	2030	2031	2033	2036	2038	2043
Total Population	156,737	158,574	160,411	164,084	170,003	173,949	181,293
Dwellings	71,597	72,899	74,201	76,806	80,751	83,383	88,241
Year	2048	2051	2053	2058	2059	2060	2061
Total Population	186,693	189,051	190,623	194,769	195,490	196,211	196,932
Dwellings	91,692	93,201	93,206	96,868	97,373	97,878	98,383
Year	2062	2063					
Total Population	197,653	198,370					
Dwellings	98,888	99,394					

Table 15: Resident population and household projections - Western Bay of Plenty

Year	1996	2001	2006	2013	2026	2036	2051
Total Population	35,600	39,000	43,000	46,110	53,853	58,591	60,036
Dwellings		16,503	18,355	10,085	25,202	28,432	30,056

Table 16: Population and household growth - Tauranga City

Year	2001-2006	2001-2007	2006-2012	2001-2013	2001-2014	2001-2015	2001-2016
Population growth	13,400	15,600	22,188	26,300	29,260	32,220	35,180
Household growth	5,822	6,518	9,997	10,693	12,080	13,467	14,854
Year	2001-2017	2001-2018	2001-2019	2001-2020	2001-2021	2001-2022	2001-2023
Population growth	38,140	41,100	43,340	45,580	47,820	50,060	52,300
Household growth	16,241	17,627	18,954	20,281	21,608	22,935	24,263
Year	2001-2024	2001-2025	2001-2026	2001-2027	2001-2028	2001-2029	2001-2030
Population growth	54,120	55,940	57,760	59,580	61,400	63,237	65,074
Household growth	25,556	26,849	28,142	29,435	30,729	32,031	33,333
Year	2001-2031	2001-2033	2001-2036	2001-2038	2001-2043	2001-2048	2001-2051
Population growth	66,911	70,584	76,503	80,449	87,793	93,193	95,551
Household growth	34,635	37,240	41,185	43,817	48,675	52,126	53,635
Year	2001-2053	2001-2058	2001-2059	2001-2060	2001-2061	2001-2062	2001-2063
Population growth	97,123	101,269	101,990	102,711	103,432	104,153	104,873
Household growth	54,640	57,302	57,807	58,497	58,817	59,322	59,828
Year	2012-2022	2020-2028	2007-2051	2016-2051	2017-2051	2020-2051	2020-2053
Population growth	27,872	15,820	79,951	60,371	57,411	49,971	51,543
Household growth	12,938	10,448	47,117	38,781	37,394	33,354	34,359
Year	2020-2058	2020-2063					
Population growth	55,689	59,293					
Household growth	37,021	39,547					

4.2 Infrastructure planning

- 4.2.1 Infrastructure modelling based on growth projections is used to determine future infrastructure requirements.
- 4.2.2 For local infrastructure, Council has identified the capital infrastructure that needs to be in place when a growth area is full. Structure plans for each catchment have been prepared and indicate the location and extent of the local development contribution funded projects. In the case of any discrepancy between the structure plan and the project costing schedules contained in this policy the project costings take precedence.
- 4.2.3 For citywide infrastructure, Council has determined infrastructure requirements by looking at the impacts of projected future population growth on demand and identifying the point at which new infrastructure is required (such as additional water and wastewater treatment capacity).
- 4.2.4 The Annual Plan and Long-Term Plan provide a full list of all planned infrastructure projects. Section 6 of this policy shows those projects which will be funded by development contributions.

4.3 Project costing

- 4.3.1 Capital expenditure used in both the Long-Term Plan and in this policy are based on the best available knowledge at the time of preparation. Costs consider all known or likely construction costs, land values, inflation and cost of capital. Project costs are reviewed, and if necessary updated, annually.
- 4.3.2 The level of confidence in the accuracy of costs increases as the detailed knowledge of the project increases. The range of accuracy (from least to most accurate) is:
 - a. Desktop assessment based on knowledge and experience with similar projects,
 - b. Estimated based on site visits and understanding of the extent of the work,
 - c. Engineer estimates prepared after project design,
 - d. A contract price for the work,
 - e. Actual costs (after the work is complete).

Inflation

- 4.3.3 The impact of estimated future inflation on project cost estimates that are done in today's dollars is included in the calculation of development contributions. The inflation rates used are currently drawn from work specifically done for Local Government by BERL. The inflation rates used are reviewed annually to ensure they remain appropriate.

Cost of capital

- 4.3.4 The total cost of capital expenditure (on which development contribution charges are based) includes the cost of capital. Cost of capital is the interest paid on loans that are used as an interim funding mechanism when expenditure occurs before the full amount of development contribution revenue is received.
- 4.3.5 Cost of capital calculations are based on the interest rates and assumptions as set out in Council's operative Long Term Plan. For interest that will be incurred or received outside the Long Term Plan period the interest rates used are based on the best information available to Council.
- 4.3.6 For the purposes of calculating cost of capital, Council adjusts the debt levels to consider actual growth levels and the current development contribution charge. If the cost of capital was based on actual debt levels, then it would be set at an unfairly high level due to low development contribution charges in the past.

- 4.3.7 The net funding position is determined annually and is based on structure plans, project schedules, expected and annual expenditure and revenue forecasts. A net deficit attracts finance costs through the loans. The accumulated interest for the planning period is allocated equally across the forecast number of units of demand. This amount is then added to the relevant contribution for both the citywide and local infrastructure costs. In some circumstances only, interest costs expected to be incurred within the Long Term Plan period are included in the project cost – these are discussed below in the section regarding intergenerational equity.
- 4.3.8 In situations when the net funding position is in surplus Council earns interest instead of paying it. This reduces the development contributions payable.

Intergenerational equity

- 4.3.9 To achieve fairness across time in the amount of development contributions payable, Council's position is that the amount of development contributions payable should remain constant in real terms. This means that contribution amounts would increase over time in line with inflation or income growth. The provisions of the Local Government Act 2002 however restrict Council's ability to implement this approach.
- 4.3.10 To achieve a limited form of intergenerational equity, interest costs in relation to the development contributions payable for the Southern Pipeline wastewater project and local infrastructure in Wairakei that are projected to be incurred beyond the period of the operative Long Term Plan are excluded from the calculation of development contributions. This results in contribution amounts being lower than they would if these interest costs had been included in their calculation.
- 4.3.11 Over time as new Long Term Plans are adopted these interest costs will progressively come with the calculation of these development contributions. This will lead to these contribution amounts increasing over time. The tables below show the projected development contribution if the interest costs were included and the projected increases to these contribution amounts based on the current methodologies.

Table 17: Projected development contributions if interest costs beyond the Long-Term Plan were included

	Wairakei Area A	Wairakei Area B	Wairakei Area C	Southern Pipeline
Operative Charge	\$559,484.58	\$426,474.10	\$627,974.96	\$3,676
Charge if interest costs post Long Term Plan included	\$512,646.16	\$379,014.64	\$624,673.04	\$3,676

Table 18: Expected increases to development contributions as a result of interest costs currently outside the Long Term Plan being progressively included. Rounded to the nearest \$100

Year	Wairakei Area A	Wairakei Area B	Wairakei Area C	Southern Pipeline
22/23 to 23/24	\$566,081.62	\$426,733.22	\$652,715.08	\$3,676
24/25 to 26/27	\$572,301.01	\$431,594.05	\$672,045.04	\$3,987
27/28 to 29/30	\$573,815.71	\$432,735.90	\$676,412.46	\$4,277
30/31 to 32/33	\$573,973.86	\$432,893.05	\$676,569.61	\$4,515
33/34 to 35/36	\$573,973.86	\$432,893.05	\$676,569.61	\$4,680
36/37 and beyond	\$573,973.86	\$432,893.05	\$676,569.61	\$4,744

Land purchase

- 4.3.12 Land purchase cost estimates are based on property valuation evidence in a manner consistent with the Public Works Act 1981 and relevant case law. This includes both betterment and injurious effect. The only exception to this is where agreement has been reached in advance with a landowner to a specific dollar amount or to an alternate valuation methodology. Cost estimates are initially prepared by Tauranga City Council staff who are registered valuers. They are then peer reviewed by external registered valuers. Aside from where agreement has been reached with landowners it should be noted that the land purchase cost estimates contained in this Policy are subject to annual review and therefore may change over time. It should also be noted that, aside from where agreement has been reached with landowners, the compensation payable (if any) for land will be subject to a more detailed assessment in accordance with the Public Works Act at the time it occurs. As such, the amount of compensation paid may differ from the estimated amount shown in the Policy. Council will actively seek forward agreement with landowners to land purchase amounts with the aim of ensuring land purchase cost estimates used in the calculation of development contributions are as accurate as possible.

4.4 Funding decisions

- 4.4.1 Section 6 of this policy contains asset schedules for each activity and for each catchment for which development contributions will be collected. The schedules list all the growth related capital expenditure projects which will be funded using development contributions.
- 4.4.2 The schedules state the relative proportion, shown as a percentage, of each project that will be funded by development (and/or financial contributions) versus alternative methods. Cost of capital for the proportion of the project funded by development contributions is calculated and added to the project cost.
- 4.4.3 In some instances, the project is determined to be 100% growth related. In these instances, 100% of the capital expenditure costs are recovered by development contributions.
- 4.4.4 If an infrastructure project is not deemed to be entirely growth related, then a portion will be funded by alternative methods. For example, a percentage may be rate funded, loan funded or funded by external providers such as New Zealand Transport Authority. Costs that are not deemed to be growth related cannot be recovered by Council as development contributions.
- 4.4.5 The tables below show the proportion of planned capital expenditure (grouped by activity) that is funded by development or financial contributions compared to other funding sources.

Table 19: Capital expenditure - water

Budget Year	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Total Capital Expenditure	73,808	64,476	45,694	47,191	80,048	107,351	71,686	55,935	63,715	43,681	29,374
Capital Expenditure (BIF)	59,266	42,564	19,243	7,035	20,138	28,650	24,984	15,993	15,061	190	10,398
Capital Expenditure (SIF)	2,256	914	6,851	5,205	4,016	518	926	6,793	14,253	10,656	1,430
Capital Expenditure (Infill)	0	0	0	0	0	0	0	0	0	0	0
Capital Expenditure (Loans)	2,108	7,343	9,875	24,295	42,687	55,138	24,528	21,495	22,015	20,649	2,198
Capital Expenditure (Renewals)	8,480	8,279	7,354	7,972	10,649	19,824	17,995	8,004	8,103	7,775	10,854
Capital Expenditure (Other Sources)	1,698	5,376	2,371	2,684	2,557	3,221	3,253	3,650	4,282	4,411	4,495
BIF Funded	80%	66%	42%	15%	25%	27%	35%	29%	24%	0%	35%
SIF Funded	3%	1%	15%	11%	5%	0%	1%	12%	22%	24%	5%
Infill Funded	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

Table 20: Capital expenditure - wastewater

Budget Year	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Total Capital Expenditure	31,701	65,363	62,182	55,575	35,426	51,012	58,991	75,585	94,457	98,995	93,209
Capital Expenditure (BIF)	8,103	16,646	17,270	22,184	8,390	22,237	22,194	14,016	16,833	11,433	11,362
Capital Expenditure (SIF)	5,494	11,246	12,897	12,953	5,142	4,313	8,018	21,550	27,162	26,579	28,337
Capital Expenditure (Infill)	182	0	0	0	0	0	0	0	0	0	0
Capital Expenditure (Loans)	7,017	18,410	12,241	1,869	4,837	4,403	10,721	15,803	22,028	21,756	16,893
Capital Expenditure (Renewals)	8,251	8,745	14,876	15,513	13,737	15,173	12,308	18,294	21,537	32,123	29,314
Capital Expenditure (Other Sources)	2,654	10,315	4,897	3,055	3,319	4,886	5,750	5,922	6,897	7,103	7,302
BIF Funded	26%	25%	28%	40%	24%	44%	38%	19%	18%	12%	12%
SIF Funded	17%	17%	21%	23%	15%	8%	14%	29%	29%	27%	30%
Infill Funded	1%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

Table 21: Capital expenditure - stormwater

Budget Year	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Total Capital Expenditure	13,569	21,118	34,088	37,386	33,833	27,189	38,259	34,836	41,171	43,934	43,194
Capital Expenditure (BIF)	(2,000)	0	0	0	0	433	0	0	0	0	0
Capital Expenditure (SIF)	3,657	518	13,797	7,290	3,325	(4,257)	13,115	3,270	(2,433)	(4,010)	(1,106)
Capital Expenditure (Infill)	0	0	0	0	0	0	0	0	0	0	0
Capital Expenditure (Loans)	5,839	14,422	14,967	21,896	22,102	20,205	13,161	18,811	29,265	33,026	29,362
Capital Expenditure (Renewals)	0	1,395	1,637	1,522	1,902	2,250	2,098	2,573	1,821	2,024	1,683
Capital Expenditure (Other Sources)	6,073	4,783	3,687	6,679	6,504	8,557	9,885	10,182	12,518	12,894	13,255
BIF Funded	-15%	0%	0%	0%	0%	2%	0%	0%	0%	0%	0%
SIF Funded	27%	2%	40%	19%	10%	-16%	34%	9%	-6%	-9%	-3%
Infill Funded	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

Table 22: Capital expenditure - transportation

Budget Year	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Total Capital Expenditure	61,335	90,603	61,140	151,467	215,060	231,448	278,233	237,566	247,053	294,484	294,165
Capital Expenditure (BIF)	611	1,055	1,967	266	212	127	130	134	0	0	287
Capital Expenditure (SIF)	5,949	19,848	18,584	29,916	10,630	6,277	(2,681)	1,389	90	(239)	(2,700)
Capital Expenditure (Infill)	0	0	0	0	0	0	0	0	0	0	0
Capital Expenditure (Loans)	6,429	12,180	(117,622)	(6,346)	38,195	55,730	59,055	54,776	97,817	122,359	142,685
Capital Expenditure (Renewals)	6,331	8,843	12,295	9,449	10,328	10,550	14,997	7,968	8,204	8,403	9,037
Capital Expenditure (Other Sources)	42,015	48,677	145,916	118,182	155,695	158,766	206,731	173,300	140,942	163,961	144,857
BIF Funded	1%	1%	3%	0%	0%	0%	0%	0%	0%	0%	0%
SIF Funded	10%	22%	30%	20%	5%	3%	-1%	1%	0%	0%	-1%
Infill Funded	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

Table 23: Capital expenditure - Libraries

Budget Year	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Total Capital Expenditure	1,471	4,316	8,859	36,606	35,799	11,405	1,514	2,254	2,019	11,025	7,589
Capital Expenditure (BIF)	0	0	946	4,414	4,282	1,247	0	0	0	0	0
Capital Expenditure (SIF)	0	0	0	0	0	0	0	0	0	0	0
Capital Expenditure (Infill)	0	0	0	0	0	0	0	0	0	0	0
Capital Expenditure (Loans)	85	2,856	6,628	30,900	19,979	4,982	6	602	620	9,489	5,855
Capital Expenditure (Renewals)	1,386	1,218	1,284	1,292	1,538	1,426	1,508	1,652	1,399	1,536	1,734
Capital Expenditure (Other Sources)	0	242	0	0	10,000	3,750	0	0	0	0	0
BIF Funded	0%	0%	11%	12%	12%	11%	0%	0%	0%	0%	0%
SIF Funded	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Infill Funded	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

Table 24: Capital expenditure – Spaces & Places

Budget Year	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Total Capital Expenditure	28,925	26,649	41,975	45,310	81,347	114,008	92,288	61,515	55,392	41,061	78,491
Capital Expenditure (BIF)	567	304	1,243	3,132	8,141	13,718	7,970	8,118	7,703	437	4,453
Capital Expenditure (SIF)	3,830	9,747	2,748	1,270	2,513	5,121	5,091	5,482	4,910	5,740	4,159
Capital Expenditure (Infill)	4,889	0	0	0	0	0	0	0	0	0	0
Capital Expenditure (Loans)	12,163	11,824	21,559	(5,350)	52,445	75,617	70,920	34,496	29,051	24,180	58,556
Capital Expenditure (Renewals)	2,769	2,457	3,619	4,202	7,672	6,762	4,118	5,887	5,491	6,676	7,183
Capital Expenditure (Other Sources)	4,707	2,316	12,806	42,057	10,576	12,790	4,188	7,532	8,238	4,027	4,140
BIF Funded	2%	1%	3%	7%	10%	12%	9%	13%	14%	1%	6%
SIF Funded	13%	37%	7%	3%	3%	4%	6%	9%	9%	14%	5%
Infill Funded	17%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

Total BIF Funding	66,547	60,569	40,669	37,030	41,163	66,412	55,278	38,260	39,597	12,060	26,499
Total SIF Funding	21,186	42,274	54,878	56,635	25,626	11,972	24,468	38,483	43,983	38,726	30,120
Total Infill Funding	5,071	0	0	0	0	0	0	0	0	0	0
Total Development Contributions Funding	92,804	102,843	95,547	93,665	66,790	78,383	79,746	76,743	83,580	50,786	56,619

4.4.6 The funding allocations have been decided following consideration of factors outlined in Tauranga City Councils Revenue and Financing policy and those as required by the Local Government Act 2002 including the matters set out under [section 101\(3\)](#);

- the community outcomes to which the activity primarily contributes, and
- the distribution of benefits between the community, any identifiable part of the community, and individuals, and
- the period in or over which those benefits are expected to occur, and
- the extent to which the actions or inaction of individuals or a group contribute to the need to undertake the activity, and
- the costs and benefits, including consequences for transparency and accountability, of funding the activity distinctly from other activities, and
- the overall impact of any allocation of liability for revenue needs on the community.

4.4.7 An overview of considerations regarding each of these aspects is contained in Section 3. Specific considerations in relation to each activity for which development contributions are collected are set out within Section 5.

4.4.8 As part of the Council's funding considerations steps are taken to ensure that at a geographic level the groups that contribute to the need for the service contribute towards the cost. For this purpose, Council has identified 12 geographic catchments within the city. These catchments are:

- a. Citywide
- b. Bethlehem
- c. Mount Maunganui Infill
- d. Ohauiti
- e. Papamoa
- f. Pyes Pa
- g. Pyes Pa West
- h. Tauranga Infill
- i. Tauriko
- j. Wairakei
- k. Welcome Bay
- l. West Bethlehem

4.4.9 Catchment (a) is a citywide catchment. Projects are allocated to the citywide catchment if all developments across the city benefit equally from the provision of the infrastructure asset. Costs for these projects are recovered as a citywide development contribution.

4.4.10 Catchments (b) – (l) are local catchments and are known as 'urban growth areas'. Projects are allocated to the urban growth areas if the project will benefit the households and business within the geographic area of the urban growth area and will have no impact on households and businesses beyond its boundaries. Development contributions for these catchments are recovered as a local development contribution.

4.4.11 The following factors are taken into consideration in determining whether a project is funded by a local or a citywide development contribution:

Local	Citywide
<ul style="list-style-type: none"> Households and businesses outside the direct geographic areas in which the projects are completed will not be impacted by the completion (or not) of these works Completion of the project extends networks to provide capacity to geographic areas not serviced or not serviced with adequate capacity The restricted geographic nature of the capital works projects will have no impact on all households and businesses in geographic areas beyond the individual growth areas Completion of the projects only maintains the level of service outside the catchment they do not enhance it. 	<ul style="list-style-type: none"> All developments across the city benefit from the infrastructure The project services the entire city The project relates to interconnected networks rather than a series of discrete unconnected networks The project/s will increase the total capacity of the citywide network creating the potential for new or existing properties to assume capacity in the network Benefits will be conferred on new households and business across the city

- 4.4.12 Some infrastructure projects specifically service one local catchment in which case 100% of the growth project costs will be attributed to that growth area. Other projects service multiple local catchments and costs are shared on a percentage basis. In some cases, individuals or groups undertaking development within a catchment may be exempt from a development contribution charge that would apply to others within the catchment. For example, those developments that cannot connect to Council's wastewater network will not pay the development contribution charge relating to the wastewater activities – at either a citywide or a local level. These types of case by case criteria are applied upon the assessment of consents. Situations in which a development may be exempt from a specific charge are identified in Section 2.

4.5 Cost allocation

- 4.5.1 Following the consideration of funding aspects discussed above the projects are allocated to the appropriate catchment/catchments and the level of development contribution funding is determined (on a percentage basis).
- 4.5.2 The cost of capital expenditure is then multiplied by the percentage of development contribution funding to give the 'total growth cost'. Inflation and cost of capital are added to give the total cost of capital expenditure.
- 4.5.3 The total growth costs then need to be apportioned across those that are expected to receive benefit from the growth projects. This is achieved by dividing total growth costs by a standardised unit of demand called a household unit equivalent (HUE).

$$\frac{\text{Total growth cost}}{\text{Units of demand}} = \text{Development contribution per unit of demand}$$

Units of demand divisor for citywide development contributions

- 4.5.4 For citywide infrastructure 1 HUE is equal to the demand of an average household for each Council provided service. In most cases the HUE divisor that is used to allocate growth costs to the citywide catchment is the expected increase in household unit equivalents over the capacity life of the project. The Citywide HUE divisor needs to account for both residential growth and non-residential growth. Residential growth is the expected increase in residential households over the capacity life of the project. Non-residential growth is converted to household unit equivalents using the following assumptions.
- Non-residential growth is made up of three components; business activities, low demand business activities and community organisations,
 - Growth projections for business activities are 38.8m² of gross floor area per additional person. Of the 38.8m² of gross floor area per additional person it is assumed that 20 percent of the floor area will be low demand business activities,
 - 5% of floor area will not attract citywide development contributions (e.g. because it is replacing existing floor area),
 - Growth projections for community organisations are 1.59m² of gross floor area per additional person.

- 4.5.5 The expected increase in gross floor area can be calculated based on the above assumptions. The gross floor area is then converted to household unit equivalents based on comparisons between the average demands placed on Council services for non-residential activity to the demand placed on council services by an average household. For example, if a non-residential activity generates, on average, 10 times as many vehicle movements per 100m² of floor area than an average residential dwelling then 100m² of non-residential floor area is the equivalent of 10 residential dwellings for transportation purposes. The table below sets out the scaling factors for citywide development contribution for non-residential development per 100m² of gross floor area

Table 25: Unit of demand scaling factors for citywide non-residential development contributions

Local	Business activities	Low demand business activities	Community organisations
Reserves & Community infrastructure	0	0	0
Water	0.24	0.6	0.27
Wastewater	0.31	0.7	0.27
Transport	1.25	1.25	0.2

- 4.5.6 The following is a worked example for converting the household unit equivalents for citywide development contributions. Tables with resulting household unit equivalents are shown on the following page.

Table 26: Worked example of calculating household unit equivalents for citywide development contributions

Process	Example
1 Identify the project type and the planning period	Project is for water and planning period is 2001-2026
2 Identify the increase in residential population over the planning period (as per growth tables)	The expected population growth between 2001 and 2026 is 52025
3 Calculate the expected increase in gross floor area for each type of non-residential development	The expected increase in gross floor areas: Business activities: $52025 \times 30.88\text{m}^2 = 1606563\text{m}^2$ Low demand business: $52025 \times 7.92\text{m}^2 = 412038\text{m}^2$ Community organisations: $52025 \times 1.59\text{m}^2 = 82720\text{m}^2$
4 Reduce the gross floor area expectations by 5% based on the assumption that only 95% will attract development contributions	Business activities: $1606563\text{m}^2 \times 95\% = 1526205\text{m}^2$ Low demand business: $412038\text{m}^2 \times 95\% = 391,436\text{m}^2$ Community organisations: $82720\text{m}^2 \times 95\% = 78,584\text{m}^2$
5 Multiply the gross floor area calculations by the relevant scaling factors (for water, wastewater, or transportation)	Business activities: $1,526,205\text{m}^2 / 100 \times 0.24 = 3663$ Low demand business: $391,436\text{m}^2 / 100 \times 0.06 = 235$ Community organisations: $75584\text{m}^2 / 100 \times 0.27 = 212$
6 Add the resulting figures for growth in business activities, low demand business activities, community organisations and growth in residential households	Expected residential households over this period is 25,261 + 3,856 + 247 + 212 Total household unit equivalents is 29,371

Table 27: Growth in household unit equivalents (residential and non-residential growth)

Year	2001-2006	2001-2007	2001-2012	2001-2013	2001-2014	2001-2015	2001-2016
Reserves	5,822	6,518	9,997	10,693	12,080	13,467	14,854
Water	6,881	7,750	11,750	12,771	14,392	16,021	17,633
Wastewater	7,166	8,082	12,222	13,331	15,014	16,698	18,382
Transportation	12,037	13,753	20,287	22,890	28,410	28,410	31,169
Year	2001-2017	2001-2018	2001-2019	2001-2020	2001-2021	2001-2022	2001-2023
Reserves	16,241	17,627	18,954	20,281	21,608	22,935	24,263
Water	19,254	20,874	22,378	23,882	25,386	26,890	28,395
Wastewater	20,066	21,749	23,300	24,852	26,404	27,955	29,508
Transportation	33,929	36,688	39,054	41,420	43,786	46,151	48,518
Year	2001-2024	2001-2025	2001-2026	2001-2027	2001-2028	2001-2029	2001-2030
Reserves	25,556	26,849	28,142	29,435	30,729	32,031	33,333
Water	29,831	31,268	32,705	34,142	35,580	37,027	38,474
Wastewater	30,984	32,451	33,935	35,410	36,887	38,373	39,859
Transportation	50,655	52,792	54,929	57,066	59,205	61,358	63,512
Year	2001-2031	2001-2033	2001-2036	2001-2038	2001-2043	2001-2048	2001-2051
Reserves	34,635	37,240	41,185	43,817	48,675	52,126	52,629
Water	39,912	42,816	47,229	50,172	55,611	59,488	61,183
Wastewater	41,345	44,319	48,857	51,885	57,479	61,472	63,217
Transportation	65,666	69,975	76,665	81,127	89,391	95,246	97,949
Year	2001-2053	2001-2058	2001-2059	2001-2060	2001-2061	2001-2062	2001-2063
Reserves	54,640	57,302	57,807	58,312	58,817	59,322	59,828
Water	62,313	65,302	65,864	66,426	66,988	67,550	68,113
Wastewater	64,380	67,458	68,035	68,613	69,190	69,767	70,354
Transportation	99,683	104,268	105,107	105,946	106,786	107,625	108,465
Year	2012-2022	2020-2028	2007-2051	2016-2051	2017-2051	2020-2051	2020-2053
Reserves	12,938	10,448	47,117	38,781	37,394	33,351	34,359
Water	15,140	11,698	53,433	43,550	41,929	37,302	38,431
Wastewater	15,733	12,035	55,135	44,835	43,152	38,365	39,528
Transportation	25,864	17,786	84,196	66,779	64,020	56,529	56,263
Year	2020-2058	2020-2063					
Reserves	37,021	39,547					
Water	41,420	44,213					
Wastewater	42,606	45,493					
Transportation	62,848	67,045					

Unit of demand divisors for local development contributions

- 4.5.7 Each urban growth area has been assessed as to its potential for dwelling units in residential areas on a yield per hectare basis. In assessing each area, factors such as contour, accessibility and previous density patterns were considered. As a result, the following dwelling unit densities have been allowed for:

Table 28: Expected residential yield by urban growth area

Urban growth area	Expected number of residential dwellings per hectare (Expected yield)
Bethlehem	10 per hectare
Ohauiti	10 per hectare
Papamoa	11 per hectare
Pyes Pa	10 per hectare
Pyes Pa West	12.5 per hectare
Welcome Bay	9 per hectare
West Bethlehem	13.5 per hectare (average)
Wairakei	Not applicable, development contributions are assessed on a site area basis
Tauriko	Not applicable, development contributions are assessed on a site area basis

- 4.5.8 In rural residential areas a density of 1.6 dwellings per hectare has been allowed.
- 4.5.9 The yields include land associated with neighbourhood reserves and roads (except limited access roads) in their calculation but not land associated with stormwater reserves or active reserves.
- 4.5.10 The household unit equivalents used as the divisor for each of the urban growth areas are set out these divisors include all allowances for residential, rural and commercial household unit equivalents.
- 4.5.11 The household unit equivalents for business/industrial zones within Tauriko Business Estate, Papamoa, Pyes Pa West and West Bethlehem area based on comparisons between the average demands placed on Council services compared to standard household. For Tauriko, Pyes Pa West and West Bethlehem the household unit equivalents are measured per hectare of site area. In Papamoa the household unit equivalents are measured per 900m² of site area.

Table 29: Household unit equivalents for commercial land in urban growth areas

Urban growth area	HUE Per	Water	Wastewater	Stormwater	Transportation
Papamoa	Hectare	20	13	24	11
Tauriko	Hectare	19	19	22	35
Pyes Pa West	Hectare	19	19	22	35
West Bethlehem	Hectare	19	19	22	35

- 4.5.12 The above scaling factors for Tauriko, Pyes Pa West and West Bethlehem are based on the following assumptions and calculations:

Table 30: Assumptions and calculations for scaling of commercial household unit equivalents - water

Assumption	Calculation	Ratio
Average household occupancy		2.5 People per household
Average site yield		15 Lots per hectare
Average people per hectare	(2.5 x 15)	37.5 People per hectare
Peak water flow @ 15 lots / hectare		0.8025 Litre/second/hectare
Peak flow per household unit	0.8025/15	0.0535 Litre/second/hectare
Peak design flow for commercial/industrial uses		1.0 Litre/second/hectare
Household unit equivalent for water per hectare for commercial/industrial land		19 HUE

Table 31: Assumptions and calculations for scaling of commercial household unit equivalents - wastewater

Assumption	Calculation	Ratio
Average household occupancy		People per household
Peak design flow per person per day		Litres per person
5 PF	200 x 5	Litres per person
Peak design flow per household unit	1000 x 2.5	Litres per day
Convert to seconds	2500 / (24x 60 x60)	Litres per second/hectare
Peak design flow for commercial/industrial use (average)		Litres per second/hectare
Household unit equivalent for wastewater use on commercial/industrial land	0.55/0.0289	

Table 32: Assumptions and calculations for scaling of commercial household unit equivalents - stormwater

Assumption	Calculation	Ratio
Average residential run off co-efficient		0.65
Average industrial runoff coefficient	0.95/0.65	0.95
Industrial vs Residential comparison		1.46
Average households per hectare		15
Household unit equivalent of stormwater runoff for stormwater/industrial land	1.46 x 15	22 HUE

Table 33: Assumptions and calculations for scaling of commercial household unit equivalents - transport

Assumption	Calculation	Ratio
Average household vehicle movements per day		10
Average vehicle movements per hectare for commercial/industrial		350 Vehicles/hour
Household equivalent per hectare for transportation commercial/industrial land	350/10	35 HUE

Planning periods

- 4.5.13 The planning periods for development of urban growth areas have been identified and the cost of capital and projected development contribution revenue has been calculated on these assumptions. The planning periods area:

Table 34: Planning periods for urban growth areas

Urban growth area	Planning period
Bethlehem	1991-2041
Ohauti	1991-2026
Papamo	1991-2036
Pyes Pa	1991-2031
Pyes Pa West	2001-2026
Tauranga Infill	2001-2031
Tauriko	2006-2031
Wairakei	2011-2036
Welcome Bay	1991-2021
West Bethlehem	2001-2046

- 4.5.14 The funding periods for specific projects may differ from the planning periods where a project or group of projects will provide for growth for either materially shorter or materially longer periods.

Low demand dwellings

- 4.5.15 One and two bedroom dwellings on average will place a relatively lower demand on infrastructure. Because of this any dwellings that meet the definition in this Policy of either a one bedroom dwelling or a two bedroom dwelling will attract a lower unit of demand and thus lower citywide development contributions than other residential dwellings. The assumptions used to incorporate one and two bedroom dwellings into the Policy are that at a citywide level:
- a. The standard unit of demand for a residential dwelling is 1.0 household unit equivalents,
 - b. A one bedroom dwelling attracts 0.50 units of demand and therefore will pay 50% of the citywide development contribution,
 - c. A two bedroom dwelling 0.65 units of demand and therefore will pay 65% of the citywide development contribution,
 - d. 8.97% of dwellings to be two bedroom dwellings,
 - e. 6.47% of all dwellings to be one bedroom dwellings.
- 4.5.16 The above projections are based on data from the 2001 and 2006 census periods. The gross floor area per person projections for both business activities and community organisation activities is based on actual building consent data for Tauranga City from 1991 to 2008 and the population growth that occurred over this period.
- 4.5.17 Assumptions for low demand dwellings reduce the number of units of demand but do not affect the total capital expenditure associated with growth that is attributable to residential development. Therefore an upwards adjustment to the residential citywide development contributions is required to recognise that the cost of this infrastructure will be funded over a reduced number of units of demand.
- 4.5.18 The adjustment has been designed in a revenue neutral manner. In other words the total amount of development contribution revenue collected after the adjustment has been made is projected to be equal to the development contribution revenue collected if all residential dwellings were treated as one unit of demand.
- 4.5.19 The calculations of low demand dwelling adjustment factors and resulting fees are shown in Section 6. The overall impact is that contributions for standard (not one or two bedroom) residential dwellings increase by 6.81%.

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Section 5

Infrastructure

Section 5

Section 5. Infrastructure

5.1 Types of infrastructure funded by development contributions

In accordance with the Local Government Act 2002, Council may use development contributions for the funding of community facilities which includes:

- a. Reserves,
- b. Community Infrastructure,
- c. Network infrastructure (roads, transport, water, wastewater, stormwater).

The table below indicates which types of infrastructure projects are funded using development contributions within each catchment of Tauranga City:

Urban growth area	Water	Wastewater	Stormwater	Transport	Community Infrastructure	Reserves
Citywide	✓	✓		✓	✓	✓
Tauranga Infill		✓				
Mount Infill						
Ohauiti	✓	✓	✓	✓		
Welcome Bay	✓	✓	✓	✓		
Papamoa	✓	✓	✓	✓		✓
Pyes Pa	✓	✓	✓	✓		
Pyes Pa West	✓	✓	✓	✓		✓
Bethlehem	✓	✓	✓	✓		
West Bethlehem	✓	✓	✓	✓		✓
Wairakei	✓	✓	✓	✓		
Tauriko	✓	✓	✓	✓		

This section provides an overview of the infrastructure services for which Council has chosen to use development contributions as a funding method and methodologies for calculating development contributions applicable to each activity.

5.2 Water

The water activity aims to supply urban and rural residential properties with a constant, adequate, sustainable and high-quality water supply.

The provision of a potable bulk water supply across the city contributes to the community outcome statements:

- We value and protect our environment,
- We have a well-planned city,
- We support business and education,
- We are inclusive
- We recognise we are an integral part of the wider Bay of Plenty region and upper North Island

Projects that relate to the provision of water to individual households are normally completed by individual developers and given (vested) to Council.

Properties that are not able to connect to Tauranga City Councils reticulated water network including some within rural zones do not pay development contributions for the water activity.

The following sections provide details on projects which are funded via citywide development contributions and those that are funded via local development contributions.

5.2 – Part 1. Citywide development contributions for water

Projects that are funded by citywide development contributions are water treatment plants, trunk mains and reservoirs which as a network service the entire reticulated part of the city. This network is interconnected rather than being a series of discrete unconnected networks. These projects are funded over the expected capacity life which has been determined for each project, or group of projects. Tauranga City has two operative water treatment facilities; the Oropi Water Treatment Plant and the Joyce Road Water Treatment Plant. These facilities have largely been funded using citywide development contributions collected over the 2001-2021 period.

The Waiari Water Treatment Plant (WWTP) is currently under construction and is expected to be completed in 2022 financial year. The WWTP is required to ensure that future development in the city will have access to an adequate supply of high quality drinking water, without impacting the supply to the existing community. Without the completion of the WWTP and associated mains networks – together described as the Waiari Water Supply Scheme (WWSS) then future growth in the city would not be able to occur without significantly impacting on the water supply for the city as a whole.

The construction of the Waiāri Water Treatment Scheme is projected to increase the peak capacity of the citywide water networks from approximately 63000m³ per day to 100,000m³ per day, although this may depend on resource consents for water takes.

The schedule of assets in Section 6 includes a detailed list of all water related capital infrastructure projects which are funded via a citywide development contribution and their specified capacity life over which the project costs are funded. In general, the four main funding periods have been used which represent the expected capacity life for those projects.

Capacity life/ recovery period	Generalised details of projects funded over this period
2001—2028	Several water mains and reservoirs which are required to support distribution of water from Joyce and Oropi Road treatment plants are funded over this timeframe. The projects funded over this period are expected to reach capacity and will need to be replaced or upgraded by 2028.
2001-2031	A small number of water mains projects primarily in the Ohauiti and Welcome Bay areas are funded over this time frame. These works were largely completed in 2019-2021 timeframe.
2016-2051	A number of additional water reservoirs required to increase the citywide capacity and improve the resilience of cities the water supply are funded over the 2016-2051 timeframe.
2022-2052	Waiairi Water Supply Scheme and the associated mains networks will be funded over the expected capacity life of 2022-2052.

Key assumptions used in determining the capacity life of projects and funding apportionments are:

- Peak day demand: 450 litres per person per day
- Treatment plants: Sized for 1.1 times the peak day
- Trunk mains: Sized to copy with 25% above the peak to handle downstream effect
- Reservoirs: Sized for 48 hours or normal day use (twice the average daily demand)
- Service reservoirs: Provide 40 hours storage at average annual day demand

Local Government Act considerations

The following sets out the considerations by Council when considering funding project specifically related to the funding of the water activity for the citywide catchment in accordance with the principles of section 101(3)(a).

Distribution of benefits

The principal benefit that the projects funded via citywide developments is that they increase the total capacity of the citywide network, creating the potential for new or existing properties to assume capacity in the network. This benefit is conferred on new households and businesses across the city. Given the significant nature of these capital works, Council believes that the impact of not completing these works will increase the risk that individual households and businesses will have insufficient water for their needs. It also increases the risk that the supply of water is insufficient to meet fire-fighting requirements, particularly as the city continues to grow. Each project is assessed and the benefits of completing the project are split amongst two groups – the existing community and the growth community.

Council's Level of Service for the supply of water is that all water provided meets the water quality standard and NZ fire-fighting requirements. Given that this level of service is already being met we do not consider that the increase in capacity of the water supply is of significant benefit to the existing population except in relation to any catch-up.

Period in or over which benefits occur

The capital projects included are designed to ensure that all water supplied is potable and sufficient to meet fire-fighting requirements. Citywide development contribution funded costs are recovered over the period in which a project provides additional capacity to accommodate growth because once the capacity is reached a new project is required to provide additional capacity to allow growth to continue. The capacity period may differ from one project to another given the nature of each project. The number of units of demand expected over the capacity period of a project will be used to calculate development contributions. The expected capacity life for each project funded via citywide development contributions is set out within the development contribution schedules in Section 6.

Extent to which groups or individuals contribute to the need to undertake the activity

The group that creates the need for these works is residential and non-residential growth (i.e. new households and businesses) across the city. Development contributions allocate the cost of these works to that growth community. Individual properties who do not connect to Council's water network are not charged a development contribution for this activity.

Costs and benefits of funding the activity distinctly from other activities

Given the benefits and causation factors outlined above, it is considered appropriate (for transparency and accountability reasons) for these works to be funded through a citywide development contribution rather than from a geographic area (local infrastructure contribution) or other funding sources such as rates or a Uniform Annual General Charge.

5.2 - Part 2. Local development contributions for water**Local Government Act**

Sections 106(c) of the Local Government Act 2002 require that this policy sets out why Council has determined to use development contributions as a funding source. A general discussion around the use of development contributions is found in Section 6. The following sets out the considerations specifically related to the funding of the water activity for local catchments in accordance with the principles of section 101(3)(a).

Community outcomes

The provision of water within a growth area contributes to the following community outcome statements:

- Protects and enhances the natural environment,
- Compact and well planned, with a variety of successful & thriving centres,
- Attracts businesses, people & visitors,
- Inclusive, safe, resilient & healthy.

These projects are also important in implementing Western Bay of Plenty's growth management strategy, SmartGrowth.

Distribution of benefits

The principal benefit of these projects is that they extend the network and provide capacity to a geographic area currently not serviced or not serviced to enough capacity. This benefit is conferred on new households and businesses in the growth areas.

Given the restricted geographic nature of these capital works, Council believes that completing, or not completing, these works will have no impact at all on households and businesses in geographic areas beyond the individual growth areas.

For most growth areas there was an existing population (normally with a significantly lower housing density) before the growth area was opened for development. These existing properties already had a water supply that met Council's Level of Service. Therefore, the benefit to the existing residents within these growth areas is assessed as minimal. The only benefit identified is a slight increase in the security of supply in some of these areas. Council's Level of Service for continuity of supply is currently set at no more than two hours per year without water and any loss of supply to be restored within two hours. Given that this level of service was/is already being met, we consider that the increase in security of supply is of no significant benefit to the existing households and businesses.

On this basis we have determined that, in the first instance, the entire benefit of the capital expenditure identified for this group of activities is received by the new developments. Despite this, the funding sources for each project are still considered on a case-by-case basis based on the merits of each situation.

Period in or over which benefits occur

The capital projects included are designed to ensure that all units of demand within the growth area can connect to Council's water system. In most cases we have therefore assessed the period over which the benefits will be received is the development period of the Greenfield area, from when the growth area is first opened until it is full (to the maximum allowed density). Where this approach has been adopted, the divisor used in our calculations is the expected number of new lots over this period.

Extent to which groups or individuals contribute to the need to undertake the activity

The group that creates the need for these works is residential and non-residential growth (i.e. new households and businesses) in the specified growth areas. Development contributions allocate the cost of these works to that growth community.

Costs and benefits of funding the activity distinctly from other activities

Given the benefits and causation factors outlined above, it is considered appropriate (in particular for transparency and accountability reasons) for these works to be funded through this particular contribution, rather than the Citywide Development Contribution or other funding sources, such as rates or a Uniform Annual General Charge.

Design parameters and assumptions

It is the intention to supply the water mains required to provide a primary service and from these, subdivisions can be developed. The system is designed to meet the fire-fighting standards and will be able to supply an "adequate and constant" supply in terms of the water supply referendum of 1995.

The following design parameters have been adopted for the determination of water-main sizes:

Table 35: Design parameters for local infrastructure water

House density	varies from 9 - 15 / ha
Population per dwelling	3.5
Commercial areas	as for residential
Industrial areas	minimal allow for residential
Average daily demand	430 l/head/day
Storage	2 days supply @ average demand
Fire-fighting - residential	Class E : 25 l/s @ 100kPa
Fire-fighting - industry/commercial	Class D : 50 l/s @ 100kPa
Fire-fighting - large industrial	Class C : 100 l/s @ 100kPa

Basis for costs estimates

The following sets out the cost estimates used in calculated estimated project costs:

Table 36: Parameters for cost estimates - local - water

Description	NOMINAL INTERNAL PIPE DIAMETER (mm)								
	100	150	200	225	250	300	375	400	450
Cost per lineal metre (incl. P & G, Contingency, Design & Supervision)									
Type 0A Greenfield under berm	\$264	\$375	\$468	\$753	\$907	\$958	\$1,102	\$1,257	\$1,413
Type 0B Greenfield under road	\$336	\$443	\$531	\$863	\$1,015	\$1,061	\$1,209	\$1,365	\$1,522
Type 1 under existing asphaltic concrete	\$503	\$621	\$715	\$1,064	\$1,223	\$1,274	\$1,442	\$1,610	\$1,780
Type 2 under existing chip seal	\$432	\$550	\$644	\$993	\$1,152	\$1,203	\$1,368	\$1,535	\$1,703
Type 3 under existing road berm	\$375	\$493	\$587	\$936	\$1,095	\$1,146	\$1,306	\$1,475	\$1,639
Typical rates at February 2018									

5.3 Wastewater

Tauranga City Council has adopted a comprehensive approach to sanitary sewer reticulation designed to ensure that residential and business zoned properties within the Tauranga City are serviced.

The wastewater network is designed to collect wastewater on a continuous basis and transport through drains and pipelines to treatment facilities where the wastewater must be treated to a suitable standard and disposed back into the environment.

Wastewater projects funded by the citywide development contribution are major projects that upgrade the treatment of the wastewater or the discharge of that treated wastewater through to the ocean. This includes treatment facilities and disposal facilities.

The projects funded by the local wastewater contribution are those that collect wastewater from within individual growth areas and convey it to the treatment plants.

Projects that relate to the reticulation of wastewater from individual households are normally completed by individual developers and given (vested) to Council.

5.3 Part 1- Citywide wastewater

Local Government Act

Sections 106(c) of the Local Government Act 2002 require that this policy sets out why Council has determined to use development contributions as a funding source. A general discussion around the use of development contributions is in Section 6. The following sets out the considerations specifically related to the funding of the citywide wastewater infrastructure in accordance with the principles of section 101(3)(a).

Community outcomes

The bulk collection, treatment and discharge of wastewater across the city contributes to the following community outcome statements:

We value and protect our environment,

We have a well-planned city,

We are inclusive

Distribution of benefits

The principal benefit that these projects convey is that they increase the total capacity of the citywide network, creating the potential for new or existing properties to assume capacity in the network. This benefit is conferred on new households and businesses across the city.

Given the significant nature of these capital works, Council believes that the impact of not completing these works will increase the risk that a significant contamination event will occur, particularly as the city continues to grow. Each project is assessed and the benefits of completing the project are split amongst two groups – the existing community and the growth community.

Individual projects, particularly those completed in the early 2000's involve a portion of catch-up. This catch-up is funded from rates. Apart from this catch-up portion there is little benefit to existing residents. Council's Level of Service for the treatment of wastewater is that all wastewater discharged into the ocean meets the ongoing resource consent conditions. Given that this level of service is already being met we do not consider that the increase in capacity of wastewater treatment is of significant benefit to the existing population except in relation to any catch-up.

Period in or over which benefits occur

The capital expenditure of wastewater infrastructure which provides additional capacity to the citywide network, and therefore is funded via the citywide development contribution fund, are recovered over the capacity life of the project. The capacity life is the period in which the project provides additional capacity to accommodate growth. The end of the capacity life is when maximum capacity is reached, and a new project is required to allow growth to continue. The capacity period may differ from one project to another given the nature of each project. The expected increase in household units (units of demand) expected over the capacity life period of a project is used to calculate the per household charge for each asset.

Extent to which groups or individuals contribute to the need to undertake the activity

Both residential and non-residential activities require the use of a functioning wastewater network. Growth within both groups create a need for the expanding network and therefore the contributions allocate the cost of these works to that growth community. The level of residential growth is based on the expected increases in household growth. The level of non-residential growth is calculated based on scaling assumptions and expectations of the increases in non-residential activities. Scaling factors and methodology are set out in Section 4.

Costs and benefits of funding the activity distinctly from other activities

Given the benefit and causation factors outlined above, it is considered appropriate (for transparency and accountability reasons) for these works to be funded through a citywide development contribution rather than from a particular geographic area (local development contribution) or other funding sources such as rates or a Uniform Annual General Charge.

Design parameters and assumptions

Wastewater treatment plants are sized to meet the expected population with hydraulic capacity being expressed in terms of average dry weather flow. The rate of wastewater production is expressed in litres per head per day (l/h/d) and is used to estimate future loads to the treatment plants as follows:

For the purposes of the citywide development calculations, a flow of 270 l/h/d has been used.

[Wastewater capacity in m3 per day = l/h/d x projected population at end of planning period]

Table 37: Wastewater treatment plant capacities

Chapel Street plant		
Capacity in base year	2001	16,300 m ³ / day
Current capacity	2003	20,000 m ³ / day ADWF
Actual flow	2003	14,370 m ³ / day (benchmarking 2003)
Upgrade to Te Maunga Treatment Plant		
Capacity in base year	2001	11,000 m ³ / day (1997)
Current capacity	2003	11,000 m ³ / day ADWF
Actual flow	2003	7,583m ³ / day (benchmarking 2002)
Capacity Upgrade - Reactor No. 2	2015	40,000 m ³ / day
Estimated Year of Full Capacity Reactor No. 2	2051	

Project Cost Apportionment

Infrastructure projects completed early 2001 provided benefit to both the existing community (i.e. the existing population as at 2001) as well as the growth community and so those projects are funded partly via development contributions and partly attributed to the existing population. The table below sets out the basis for determining the percentage of capacity required to serve growth, with the balance being the benefit received by the existing population prior to 1991.

Table 38: Planning period 1991-2011

Plant	Capacity 1991 (m3 per day)	Capacity 2011 (m3 per day)	Capacity Increase	% Increase of total capacity
Chapel Street	16,300	25,000	8,700	35%
Te Maunga Stage 1	5,800	11,000	5,200	47%

Some projects in the 1991 to 2011 planning period are only growth related and therefore are 100 percent funded from development contributions.

Te Maunga Wastewater Treatment Plant

Prior to the adoption of the 2018/19 Long Term Plan and 2018/19 Development Contributions Policy detailed design and infrastructure planning was completed in relation to the upgrades for the Te Maunga Wastewater Treatment Plant. Full details regarding the planned upgrades are set out in the Tauranga City Council Wastewater Management 30 Year Plan (available from Council on request).

The capital expenditure projects identified within the Schedule of Assets for the Te Maunga Wastewater Treatment Plants have been updated to reflect the new design work and project costing. The schedules set out each component of the upgrade and the expected capacity life (planning period) for those specific components. The funding percentages have been calculated based on increased capacity flows that each component will provide. Some aspects of the upgrades are to provide increased level of services or to replace existing infrastructure and so are not development contribution funded.

Some of the upgrade works identified are not required for the current growth community and therefore have a capacity life/planning period which starts in a future year. The costs of these projects do not currently make up part of the current development contribution charges, but these projects be progressively incorporated into the development contribution charges in the years identified within the schedules.

5.3 Part 2 - Local wastewater

Local Government Act

Sections 106(c) of the Local Government Act 2002 require that this policy sets out why Council has determined to use development contributions as a funding source. A general discussion around the use of development contributions is found in section 6. The following sets out the considerations specifically related to the funding of the wastewater activity for the citywide catchment in accordance with the principles of section 101(3)(a).

Community outcomes

The provision of wastewater reticulation within a growth area contributes to the community outcome statement

- We value and protect our environment,
- We have a well-planned city,
- We are inclusive
- We recognise we are an integral part of the wider Bay of Plenty region and upper North Island

Distribution of benefits

The principal benefit of these projects is that they extend the network and provide capacity to a geographic area currently not serviced or not serviced to sufficient capacity. This benefit is conferred on new households and businesses in the growth areas.

Council believes that the impact of completing, or not completing, these works will have no impact at all on households or businesses in geographic areas beyond the individual growth areas except for the limited benefits the Southern Pipeline project will provide to the existing community.

For most growth areas there was (or will be) an existing population (normally with a significantly lower housing density) before the growth area was opened for development. These existing properties already had a wastewater treatment system (many on-site) that met/meets Council's Level of Service. Therefore, the benefits to existing residents within these growth areas are assessed as minimal. The only benefit identified is in the rare instance where a house is still on septic tank can now connect to the reticulation system (and in most of these instances the original house is removed anyway). Given the lack of identifiable beneficiaries, we do not consider that there any targetable benefit to the existing population.

On this basis we have determined that, in the first instance, the entire benefit of the capital expenditure identified for this group of activities is received by the new developments. Despite this, the funding sources for each project are still considered on a case-by-case basis based on the merits of each situation.

Period in or over which benefits occur

The capital projects included are designed to ensure that all units of demand within the growth area can connect to Council's wastewater system. In most cases we have therefore assessed the period over which the benefits will be received is the development period of the Greenfield area, from when the growth area is first opened until it is full (to the maximum allowed density). Where this approach has been adopted, the divisor used in our calculations is the expected number of new lots over this period.

In some situations, it is appropriate to use a 'capacity life' approach to determine the divisor. The capacity life is the period beginning when an infrastructure asset is first needed to accommodate growth and ending when this asset is at maximum capacity and another asset is required to accommodate further growth. Where this approach has been adopted, the divisor used in our calculations is the expected number of new lots over the capacity life of the project.

The Southern Pipeline project is now expected to reach capacity in 2046 due to higher than anticipated growth, matching the funding recovery period adopted by Council in the 40 year funding methodology.

Extent to which groups or individuals contribute to the need to undertake the activity

The group that creates the need for these works is residential and non-residential growth (i.e. new households and businesses) in the specified growth areas. Development contributions allocate the cost of these works to that growth community.

Costs and benefits of funding the activity distinctly from other activities

Given the benefits and causation factors outlined above, it is considered appropriate (for transparency and accountability reasons) for these works to be funded through this particular contribution, rather than the citywide development contribution or other funding sources such as rates or a Uniform Annual General Charge.

Design parameters and assumptions

The following parameters have been adopted for all Urban Growth Areas, except for Papamoa where some modifications have been made. It is noted that these parameters are conservative values.

Table 39: Design parameters for local wastewater projects

House density per hectare	varies
Population per dwelling	3.5
Average daily flow per person	200 litres
Peak flow factor	5
Average dry weather flow per hectare	0.09 l/s
Peak wet weather flow per hectare	0.45 l/s

Basis for costs estimates

The basis for cost estimates is summarised in the table below. This table was prepared by analysing construction costs from recent contracts and may be updated from time to time on the same basis.

Table 40: Parameters for wastewater cost estimates

Description	NOMINAL INTERNAL PIPE DIAMETER (mm)							
	100	150	200	225	300	375	450	500
Cost per lineal metre (incl. P&G, Contingency, Design & Supervision)								
Type 1 Gravity (under existing AC)	\$528	\$628	\$721	\$831	\$1,017	\$1,338	\$1,338	\$1,702
Type 2 Gravity (under existing chip seal)	\$453	\$551	\$642	\$751	\$934	\$1,097	\$1,249	\$1,611
Type 3A Gravity (greenfield – under berms)	\$245	\$318	\$391	\$481	\$594	\$716	\$828	\$1,125
Type 3B Gravity (greenfield - under road/path)	\$335	\$414	\$492	\$583	\$746	\$877	\$1,025	\$1,348
Rising Mains Type 1 (under existing asphalt)	\$528	\$583	\$651	\$893	\$1,106	\$1,358	\$1,690	\$1,961
Rising Mains Type2 (under existing chip seal)	\$441	\$494	\$560	\$800	\$1,008	\$1,257	\$1,583	\$1,846
Rising Mains Type 3A (greenfield under berm)	\$228	\$265	\$314	\$538	\$667	\$883	\$1,143	\$1,344
Rising Mains Type 3B (greenfield under road)	\$343	\$392	\$452	\$690	\$884	\$1,125	\$1,440	\$1,690

The cost estimates above comprise:

- a. Pipe supply for each of
 - i. PVC,
 - ii. Rubber Ring Joint Concrete (RRJC),
 - iii. Concrete Lined Steel (CLS),

For nominal diameters of 150mm, 225mm, 375mm and 450mm

- b. Base laying rate including excavation and backfilling based on an average bedding condition typically firm to stiff silts or clays (natural ground of volcanic ash origin and above groundwater levels).
- c. The cost of standard 1050 mm diameter manholes normally 2.0 to 2.5 metres deep including materials, excavated, backfill and benching to Council standard.
- d. Extra over costs for pipe laying for:
 - i. Piping across soft ground,
 - ii. Specialist reinstatement of ground surfaces,
 - iii. Welding of concrete lined steel pipes,
 - iv. Dewatering, and
 - v. Thrusting.

Composite rates for pipelines for each pipe diameter are then summarised at the bottom of the table 1 and three types of ground type are nominated:

- a. Type 1: Open country (generally PVC or concrete pipes, low reinstatement standard),
- b. Type 2: Carriageways (generally PVC or concrete pipes, higher reinstatement standard),
- c. Type 3: Swampy areas (concrete lined steel pipe, supported on piles).

Southern Pipeline

The Southern Pipeline project consists of trunk wastewater pipes and pump stations which are being built to transport wastewater from developments on the Tauranga harbour side of the city to the wastewater treatment plant in Te Maunga. The project is primarily required to provide for growth that occurred after 2006 (i.e. if no growth had occurred after 2006 then the project would not have been required).

The project was completed in 2020 with a total construction cost of approximately \$107 million. The growth portion of the costs to be recovered as development contributions are based on the following:

Table 41: Cost sharing for Southern Pipeline

Total Southern Pipeline Cost (excluding inflation)	\$107,607,540
Less Renewal and Catch Up	-\$8,794,000
Less Betterment (5% of total cost less catch up & renewal)	-\$4,940,677
Less Transparent Discount	-\$3,500,000
Less Omokoroa (5,552 lots)	-\$12,999,790
Less Residential lots pre 1 July 2006	-\$3,622,240
Less 25% of other commercial/industrial	-\$958,984
Growth Related Share of Total Cost	\$72,791,849

- a. The renewal and catch up allocation is the cost of bringing the storage at the Memorial Park and Judea pump stations up to Council's level of service. This covers abandoning the existing Memorial Park and Maleme St pump stations which are part way through their useful lives and replacing them with new pump stations,
- b. The betterment allocation of 5% is to recognise the general benefits that the wider community will accrue from this project. They largely relate to emergency management benefits and the reduced risk of sewage overflows into the city's waterways and the harbour,
- c. The \$3.5m 'transparent' discount was a negotiated outcome between Council and developers,
- d. 1,547 lots developed in the 2004/05 and 2005/06 financial years have been included in the funding model because local development contributions were first collected for the Southern Pipeline (or the Welcome Bay diversion as it was known then) from 1 July 2004.

The growth costs are to be funded by development occurring within the existing Bethlehem, Ohauti, Pyes Pa, Pyes Pa West, Tauranga Infill, Tauriko, Welcome Bay and West Bethlehem urban growth areas as well as from future urban growth areas.

The wastewater from some new properties within these catchments may not necessarily flow through the Southern Pipeline. However, the capacity in the pipes in which they will flow has been created by redirecting wastewater from existing properties to the Southern Pipeline. These existing properties do not benefit from the Southern Pipeline (i.e. there will no difference to them when the pipe becomes operational) whereas the new development could not take place if the Southern Pipeline was not completed.

The Southern Pipeline is expected to have operational capacity to service growth over a 40-year period (2006 – 2046), this was previously 45 years. The following table shows the expected number of lots to be developed over this period and share of this growth between residential and non-residential development.

Table 42: Number of Lots share of growth costs for future urban growth area in the Southern Pipeline catchments

Current and Future Urban Growth Area forming the Southern Pipeline Catchment	Number of lots	Lots %	Cost Share Per Urban Growth Area
Residential post 2005/06 (Total)	24,930	80.2%	\$58,379,063
Tauriko	4,494	14.5%	\$10,554,818
Other commercial/industrial	1,664	5.3%	\$3,857,968
	31,088	100%	\$72,791,849

Higher growth rates currently experienced and projected for the future within Tauranga City mean that the period over which the costs are recovered (the "recovery period") are now based on a period equal to the capacity life of the project (i.e. 40 years). The number of lots which are expected to benefit from the Southern Pipeline project over the 40-year period are 31,088 lots as per the previous year's Policy.

As with other development contribution funded projects the cost of capital that is expected to be incurred because of debt used to fund the growth-fund portion of the project is added to the development contribution charge. The cost of capital is calculated using the following assumptions:

- a. Lots developed, and growth distribution based on SmartGrowth projections (excludes rural residential lots not connecting to Councils wastewater network),
- b. Interest rate assumptions set out in the annual plan (6% for 2018/19 onwards).

For the Southern Pipeline project Council only includes the cost of capital that is estimated to be incurred in the current Long-Term Plan period (or earlier). This means that as consecutive Long Term Plans are adopted by Council the cost of capital progressively increases and therefore the charge per lot will increase over time (please read discussions regarding intergenerational equity in paragraph 4.3.9 for further information). If this approach was not adopted and instead the total cost of capital was spread over the recovery period, then the contribution amount for this project would be \$3,684 per lot.

Southern Pipeline charge for non-residential development

For non-residential development (business activities, low demand business activities and community organisations) in business zones within the Tauranga Infill area, a local development contribution towards the Southern Pipeline is payable based on additional gross floor area rather than a per lot basis. The calculation of the amount payable is set out in the table below:

Table 43: Calculation of Southern Pipeline charge for non-residential development

Total capital cost allocated to non-residential development (present value)	\$3,857,968
25% downwards adjustment	\$(964,249)
Total capital cost in today's dollars to be recovered	\$2,893,476
Total gross floor area projections (2006-2046)	\$1,327,500
Total gross floor area less 10% (multiples of 100m²)	\$11,944,750
Total capital cost divided by total gross floor area	\$242.18
Plus, inflation and cost of capital (calculated as per below)	\$138.03
Per 100m² additional gross floor area contribution	\$380.21

- The calculation of the total cost allocated to non-residential is set out in Table 42 (5.3%),
- Of that amount, 4.0% relates to additional floor area because some additional flows will be generated from the more intensive use of existing buildings (e.g. more employees or longer working hours),
- The projected amount of floor area to be consented over the funding period for the Southern Pipeline within the business zones in the Tauranga Infill area is 1,327,500 (based on actual development over the ten years from the beginning of 1998 to the end of 2007). 10% of this floor area will not attract the local development contribution because it is replacing existing floor area, is in a residential zone (and therefore already pays a contribution towards the Southern Pipeline) or it will not be connected to the wastewater network,
- Cost of capital and inflation is added to the project cost in the same proportions as for residential development. i.e. the Southern Pipeline charge per residential allotment before cost of capital and inflation is \$2,341. The amount of interest and inflation that is added to the residential charge is \$1,334.49 which is 57% of \$2,341. 57% of \$242.11 is \$138. The total charge for non-residential development for Southern Pipeline is \$380 per 100m² of gross floor area.

5.4 Stormwater

A comprehensive approach to stormwater management designed to maintain water quality, avoid erosion, minimise flooding risk and protect downstream properties and the Tauranga Harbour has been adopted.

The projects funded through the Stormwater local development contribution are those projects that reticulate and treat stormwater from within a specified growth area.

Projects that relate to reticulating stormwater from individual households are normally completed by individual developers and given (vested) to Council.

The Urban Growth Areas have been broken down into further sub catchments which have been analysed to calculate stormwater runoffs and determine the most appropriate method of control.

5.4 Local Stormwater

Local Government Act

Sections 106(c) of the Local Government Act 2002 require that this policy sets out why Council has determined to use development contributions as a funding source. A general discussion around the use of development contributions is in Section 6. The following sets out the considerations specifically related to the funding of the stormwater activity in accordance with the principles of section 101(3)(a).

Community outcomes

The provision of stormwater reticulation within a growth area contributes to the following Community outcomes:

- We value and protect our environment,
- We have a well-planned city,
- We support business and education,
- We are inclusive
- We recognise we are an integral part of the wider Bay of Plenty region and upper North Island

Distribution of benefits

The principal benefit that these projects convey is that they mitigate the impact of increasing the amount of impermeable surface within a growth area. If these projects are not completed there may be a significant detrimental impact on geographic areas not included in the individual growth areas. However, completing these projects only maintains the level of service outside the growth area, they do not enhance it. As such households and business areas outside the growth area do not benefit from the construction of these projects.

For most growth areas there was an existing population (normally with a significantly lower housing density) before the growth area was opened for intensification. These existing properties either already had a stormwater reticulation system that met Council's Level of Service or the density was such that no such system was required. The new dwellings within the growth area increase the potential for a detrimental stormwater impact on these existing properties. Therefore, these existing properties should not be required to fund the costs of this mitigation.

On this basis it has been determined that, in the first instance, the entire benefit of the capital expenditure identified for this group of activities is received by the new developments.

Period in or over which benefits occur

The capital projects included are designed to ensure that all units of demand within the growth area can connect to Council's stormwater system. We have therefore assessed the period over which the benefits will be received is the development period of the urban growth area, from when the growth area is first opened until it is full (to the maximum allowed density). The divisor used in our calculations is the expected number of new lots over this period.

Extent to which groups or individuals contribute to the need to undertake the activity

The group that creates the need for these works is residential and non-residential growth (i.e. new households and businesses) in the specified growth areas. Development contributions allocate the cost of these works to that growth community.

Costs and benefits of funding the activity distinctly from other activities

Given the benefits and causation factors outlined above, it is considered appropriate (in particular for transparency and accountability reasons) for these works to be funded through this particular contribution, rather than the citywide development contribution or other funding sources such as rates or a Uniform Annual General Charge.

Design parameters and assumptions

Stormwater Retention devices are designed for a 1:50 or 1:100 year event with overland flow paths to cope with larger flows.

The Rational Formula has been used to calculate the storm flows. The runoff factor has been analysed from recent subdivisions and 0.55 has been used in most cases. A rural value of 0.3 has generally been used for the existing rural regime calculation.

The water quality improvement is designed from the ARC Manual Publication No 10 and is for a 1:2 year event approximately.

New areas being urbanised are designed to discharge at no higher rate than the existing rural regime discharge.

Basis for cost estimates

The unit rate costs are updated annually using the rates applying to the Tauranga area at the time.

Table 44: Unit rate estimates for Stormwater infrastructure

PIPE DIAMETER (mm)	225 (\$)	300 (\$)	375 (\$)	450 (\$)	525 (\$)	600 (\$)	675 (\$)	750 (\$)	900 (\$)	1050 (\$)	1200 (\$)	1350 (\$)	1500 (\$)	1650 (\$)	1800 (\$)	2400 (\$)
Cost per lineal metre (incl. P&G, Contingency, Design & Supervision)																
Type 1 (under existing AC)	664	730	813	883	1,064	1,203	1,346	1,471	1,670	2,065	2,475	2,885	3,778	4,436	5,490	7,733
Type 2 (under existing chip seal)	583	647	727	794	972	1,109	1,248	1,370	1,563	1,952	2,357	2,760	3,648	4,299	5,348	7,567
Type 3A (Greenfield under berm)	407	457	506	556	688	808	931	1,037	1,196	1,538	1,907	2,283	3,127	3,725	4,728	6,767
Type 3B (Greenfield under road)	488	547	622	683	857	988	1,122	1,239	1,421	1,800	2,191	2,583	3,457	4,096	5,133	7,306
Other work								Other work								
Main Drain	315	Per lin. metre						Spillway		198	Per lin. metre (10m wide)					
	Earthworks	8						Per m ³	Swales		210	Per metre (20m wide, 2m deep)				
	Strip topsoil and stockpile	6						Per m ³	Retaining Walls - 1m high		231	Per lin. metre				
	Cut to waste	16						Per m ²	Retaining Walls - 2m high		660	Per lin. metre				
	Respread Topsoil & Sow In Grass	5						Per m ³	Retaining Walls - 3m high		1,465	Per lin. metre				
	Concrete Invert	72						Per lin. metre	Embankments		7	Per m ³				
	Landscaping/Planting	13						Per m ²	Testing Compaction		735	Each				
	Landscaping/Planting	60						Per lin. metre	Gabion Baskets - forebays etc		95	m ³				
	Landscaping/Planting - Wairakei Stream	84						Per lin. metre	Geofabric		3	m ²				
Pond Construction - rate 1	22	Per m ³						Rock fill for subbase to structures		63	m ³					
Pond Construction - rate 2	95	Per m ³						Culvert 600mm Type 3		371	m					
Floodway (Clearing & Formation)	4	Per m ³						Culvert 1050mm Type 3		795	m					
Headwalls	5,145	Each						Floodgate		8,400	Each					
Outlet Structure	6,400	Each						Associated inlet / outlet structures		10,500	Each					

Rates for roading associated stormwater are as follows:

ROADING ASSOCIATED WORKS (incl. 12% Contingencies, Design & Supervision)	
Rate 1 (> 1Km, Avg 600mm dia)	611
Rate 2 (500m - 1Km, Avg 375mm dia)	457
Rate 3 (< 500m, Avg 300mm dia)	420

These figures allow for supply, lay, manholes, reinstatement, outlet structures, some dewatering and imported fill. Cesspits and cesspit construction are part of the roading costs.

5.5 Transportation

The transportation network is an essential component of the physical environment. Its maintenance is necessary, not only to protect the resource in its own right but is essential if the community is to be able to provide for its social and economic well-being. Therefore, planning of the roads must ensure a safe and efficient system of moving people and goods about the district. This is achieved by ensuring correct carriageway widths are allowed for now to cater for the predicted traffic densities of the future and the alignments are located so that the most efficient network can be achieved, while all the time addressing safety issues.

The projects funded by through the Transportation Citywide Development Contributions are those projects that are citywide in nature and cannot be tied to any particular growth area or areas and that are only being completed, at least in part, because of growth. It does not relate to projects that replace existing assets or projects that provide access to the transportation network within individual growth areas.

The projects funded through local development contributions are those projects that will primarily be used by residents within that growth area as collector and arterial roads within that area.

Projects that relate to providing road access to individual households are normally completed by individual developers and given (vested) to Tauranga City Council.

Other transport related assets, such as walkways, will be funded based on benefits received.

5.5 Part 1 - Citywide transportation

Local Government Act

The following sets out the considerations specifically related to the funding of the transportation network within the citywide catchment in accordance with the principles required by the Local Government Act section 101(3)(a).

Community outcomes

The provision of the citywide transportation assets contributes to the community outcomes

- We can move around our city easily
- We recognise we are an integral part of the wider Bay of Plenty region and upper North Island

Distribution of benefits

The principal benefit of these projects is that they expand and extend critical portions of the existing transportation network and allow greater numbers of residents to gain access to existing parts of the city. This benefit is conferred on new households and businesses across the city. In the short term, these projects also reduce congestion at these critical portions of the network. This benefit is conferred on existing households and businesses across the city.

Given the nature of these capital works Council believes that the impact of not completing these works will increase the congestion levels and therefore the travel times of all residents and businesses within the city as the city grows.

For each project, Council will identify costs related to addressing backlog (rates funded) and costs not related to backlog (growth). For the costs not related to backlog council will attribute 25 percent to rates to reflect benefit to the community from improvements in the network (the short-term reduction in congestion). The remaining 75 percent of costs not related to backlog will be funded from Development Contributions.

Period in or over which benefits occur

Citywide development contribution funded transportation costs are recovered over the period in which a project provides additional capacity to accommodate growth because once the capacity is reached a new project is required to provide additional capacity to allow growth to continue. The capacity period may differ from one project to another given the nature of each project. The number of units of demand expected over the capacity period of a project will be used to calculate development contributions.

Extent to which groups or individuals contribute to the need to undertake the activity

The group that creates the need for these works is residential and non-residential growth (i.e. new households and businesses) across the city. Development contributions allocate the cost of these works between existing residents and that growth community.

Costs and benefits of funding the activity distinctly from other activities

Given the benefits and causation factors outlined above, it is considered appropriate (in particular for transparency and accountability reasons) for the balance of these works, after considering the benefit to existing ratepayers, to be funded through a citywide development contribution rather than from a particular geographic area (local development contribution) or other funding sources such as rates or a Uniform Annual General Charge.

Design parameters and assumptions

A citywide development contribution for the transportation activity was introduced in the 2006/7 financial year. This is intended to recover transportation costs already incurred or planned to be incurred before the end of the Long Term Plan period throughout the city where the respective projects are of a citywide nature and cannot be tied directly to any particular growth area or areas.

The criteria to establish whether a project should be included as a citywide development contribution funded project is to ask the question: If growth were to stop now, would we still proceed with this project at the planned size and scale? If the answer is no, then the following methodology is to be applied:

- a. For each project identify:
 - i. Costs related to addressing backlog (rates funded),
 - ii. Costs not related to backlog (growth),
- b. For the Costs not related to backlog attribute:
 - i. 25 percent to rates to reflect benefit to community from improvements in the network,
 - ii. 75 percent to growth (to be funded by transportation citywide network development contribution) to reflect that it primarily causes the need to incur the expenditure and receives the main benefit of that expenditure.

5.5 Part 2 - Local transportation

Local Government Act

Sections 106(c) of the Local Government Act 2002 require that this policy sets out why Council has determined to use development contributions as a funding source. A general discussion around the use of development contributions is in Section 6. The following sets out the considerations specifically related to the funding of the transportation network within local catchments in accordance with the principles of section 101(3)(a).

Community outcomes

The provision of access to the transportation network within a growth area contributes to the following community outcome statements

- We can move around our city easily
- We recognise we are an integral part of the wider Bay of Plenty region and upper North Island

Distribution of benefits

The principal benefit of these projects is that they extend the transportation network and allow local residents to gain access to (and be accessed from) the wider transportation network. For non primary arterial roads this benefit is conferred on new households and businesses in the growth areas. Households and businesses located outside the growth areas gain a relatively minor benefit in being able to access properties located in the growth areas. However, given the restricted geographic nature of most of these capital works and the connectedness of those households and businesses to an existing network, Council believes that any impact on geographic areas beyond the individual growth areas is likely to be neutral or minor.

Projects that relate to primary arterial roads will be examined using Council's traffic modelling software. This software will be used to assess what vehicles are likely to use the roads and how often. The costs of this road will then be apportioned according to the distribution of road usage. The proportion of road usage by existing residents will be funded from rates. The cost of replacing any portion of the road that already exists will also be paid for by existing ratepayers. The proportion of road usage by new residents will be funded from Development Contributions.

For most growth areas there was an existing population (normally with a significantly lower housing density) before the growth area was opened for intensification. These existing properties already had a transportation network in place. Therefore, the benefits to existing residents within these growth areas is assessed as low. The only benefit identified is a short-term reduction in congestion, but in the long term expected to be neutral. Given that, at the local road component level, the road widening will not actually create an extra lane. The actual impact on congestion will not be significant. Also given that the upgrading to the roading will generally be done in sections as the growth area is developed the benefit would be relatively short lived, maybe only two to three years. The replacement portion of any existing roading upgrade will be paid for by the existing ratepayers. On this basis we consider that projects funded by the transportation local development contribution provide no significant benefit to the existing population in growth areas.

Period in or over which benefits occur

The capital projects included are designed to ensure that all units of demand within the growth area can connect to Council's transportation network. We have therefore assessed the period over which the benefits will be received is the development period of the urban growth area, from when the growth area is first opened until it is full (to the maximum allowed density). The divisor used in our calculations is the expected number of new lots over this period.

Extent to which groups or individuals contribute to the need to undertake the activity

The group that creates the need for these works is residential and non-residential growth (i.e. new households and businesses) in the specified growth areas. Development contributions allocate the cost of these works to that growth community.

Costs and benefits of funding the activity distinctly from other activities

Given the benefits and causation factors outlined above, it is considered appropriate (in particular for transparency and accountability reasons) for these works to be funded through this particular contribution, rather than the citywide development contribution or other funding sources such as rates or a Uniform Annual General Charge. Given the low nature of the impact and the relatively short duration of the benefit, we do not believe that collecting funds from existing ratepayers in a growth area, such as through a targeted rate, to be an efficient process, or justified in the circumstances.

Design parameters and assumptions

The structure plans and development contribution system are designed to ensure that each growth area is provided with the trunk services that are required to service the ultimate development of the area and that the developer pays a fair share of the cost of this work. In the case of transportation, the trunk services are the arterial, collector and sub-collector roads as defined in Council's City Plan and Infrastructure Development Code. In addition to the streets listed within the Urban Growth Areas, the status of a number of peripheral streets identified in the roading hierarchy as arterials and collectors will require to be improved and widened to accommodate the increased traffic generated as a result of urban growth.

Carriageway widths

The following parameters have been used for the development of the Urban Growth Area structure plans and are taken from Council's Infrastructure Development Code.

Table 45: Carriage way widths

Road Types	Indicative Traffic Volume (VPD)	Carriageway width
Secondary Arterial	7,000 – >15,000	12m plus
Collector	3000 – >15,000	10m plus
Local	< 3,500	3m – 10m
Commercial	Varies	Varies
Industrial	Varies	Varies

The following assumptions have been used in relation to traffic generation:

- Residential: 10 vehicle trips per day per dwelling unit,
- Commercial/Industrial: Specific design based on the Road Traffic Authority of NSW "Guide to Traffic Generating Developments". The Transfund research report No. 209 "Trips and Parking Related to Land Use" (TRR209); and the Institution of Transportation Engineers Trip Generation ("ITE Guide"). Data sourced in New Zealand, Australia and United States is adopted in that order of preference dependent on the availability of relevant data.

Unit rates parameters for cost estimates

Unit Rates for various aspects of the construction works have been determined from recent Council contract rates. In some instances, substantial earthworks will be required, and this has been independently assessed and built into the estimate. The rates are summarised as follows:

Table 46: Parameters for cost estimates - transportation

Item	Description	Rate	Units
1.0	Enabling Works		
1.1	Clear site of obstructions	\$5.00	m ²
1.2	Break up and remove existing kerbs	\$20.00	Per m of road
1.3	Remove existing cesspits and leads	\$500.00	Each
1.4	Break up and remove existing footpath	\$15.00	m ²
1.5	Break up and remove road construction	\$20.00	m ²
2.0	Earthworks		
2.1	Strip topsoil and stockpile	\$13.00	m ³
2.2	Cut to fill	\$25.00	m ³
2.3	Cut to waste	\$26.00	m ³
2.4	Import fill (pumice)	\$40.00	m ³
2.5	Undercut soft material	\$26.00	m ³
2.6	Trim and compact sub-grade	\$3.00	m ²
2.7	Respread topsoil and sow in grass	\$16.80	m ²
3.0	Infrastructure		
3.1	Machine laid vertical kerb and channel (\$61 each side)	\$122.00	Per m of road
3.2	Machine laid kerb and nib to median (\$58 each side)	\$116.00	Per m of road
3.3	Under kerb channel and rain garden drain (\$35 each side)	\$70.00	Per m of road
3.4	Sumps (two @ \$2,528 each/70m spacing)	\$72.20	Per m of road
3.5	Concrete footpaths 1.5m wide (\$69 each side)	\$138.00	Per m of road
3.6	Concrete footpaths 2.5m wide (\$115 each side)	\$230.00	Per m of road
3.7	Common service trenching	\$67.00	Per m of road
3.9	Street lighting collector road	\$113.30	Per m of road
3.10	Street lighting arterial road	\$128.57	Per m of road
3.11	Small roundabout - single lane local road	\$209,000.00	Each
	Major roundabout - dual lane arterial road	\$1,320,000.00	Each
	Traffic signals (cross-roads)	\$407,000	Each
4.0	Pavement		
4.1	Prepare subgrade	\$3.00	m ²
4.2	Subgrade improvement (stabilised)	\$22.50	m ²
4.3	Sub-base (supply, place and compact) GAP 65	\$102.00	m ³
4.4	Basecourse (supply, place and compact) M/4 AP40	\$119.00	m ³
4.5	1st coat seal	\$6.00	m ²
4.6	2nd coat seal	\$5.50	m ²
4.7	Asphalt/concrete 25mm thick (M/10 mix 10 incl. waterproof membrane)	\$25.00	m ²
4.8	Asphalt/concrete 40mm thick (M/10 mix 14 incl. waterproof membrane)	\$35.00	m ²
4.9	Asphalt/concrete 25mm thick (M/10 mix 10 incl. waterproof membrane)	\$70.00	m ²
5.0	Additional Construction Allowances		
5.1	Environmental works	1.5%	
5.2	Traffic management areas (incl signs and associated infrastructure)	5.0%	

Cost sharing for carriageways over 10m wide

In the case where the structure plan shows a requirement for a road over ten metres wide, and that road benefits other land outside the subdivision, the Local Development Contributions are designed to recompense the developer for the extra road width. A comparison of construction costs for carriageway widths has shown that the relationship between ten, twelve, thirteen and fifteen metre carriageways is:

Table 47: Cost sharing for carriageways over 10m wide

IDC Road Section ref	Road Width (m)	Cost c.f. 10m Carriageway	Reimbursement rate
T114 or 115	10 or 10.4	1	Nil
Historical	12	1.56	35%
T111	13.4	1.66	40%
T110	15.9	1.83	45%

This table was updated for the 2016/17 DRAFT Development Contributions Policy in accordance with the Infrastructure Development Code criteria. In previous policies, the cost sharing was based on carriageways over 8m wide. Cost allocations for completed sections of roads (as at 2015) remain in accordance with previous cost sharing tables which are set out in the 2014/15 Development Contribution Policy.

Other works

In addition to quantified improvements in the widths and lengths of road, the consequences of urban growth can also extend to the requirement for the provision and improvements of traffic control measures to manage the increased traffic volumes.

These measures range from intersection controls based on signals, roundabouts or grade-separated facilities, to traffic calming measures designed to manage the consequences of increased traffic speeds resulting from “add-on” sequential growth. These consequences may also require the provision of pedestrian facilities, particularly where residential suburbs are remote from community services.

5.6 Reserves

Introduction

The citywide development contribution for reserves is used to fund:

- Land purchase and development of active reserves (sports fields) and
- Land purchase and development of sub-regional parks.

The local development contribution for reserves is currently used to fund the land purchase and development of neighbourhood reserves within the following urban growth areas:

- West Bethlehem,
- Pyes Pa West (the land outside The Lakes development),

Part 1 - Citywide reserves

Rationale

- a. TCC's Community Facilities Investment Plan (2021) assesses the need for community facilities and active reserves across the network and recommends priorities for new facility development, upgrades or disposals. This analysis builds on previous strategies and considers population growth, demographic changes, quality, capacity, location and utilisation of community facilities across the network.
- b. Council adopted the Active Reserves Level of Service Policy (2012) to provide principles and levels of service for Council's approach to the provision, development and management of the existing and future active reserve network. The level of service is based on application of the Sportsfield Model which has been widely used nationally and internationally to provide sound evidence to support the demand for field space and provide a basis for establishing new field requirements.
- c. Active reserves and sub-regional parks are funded through a citywide development contribution. Active reserves function as an interconnected network designed to ensure all residents have access to and benefit from sport, recreation and leisure opportunities across the city. Within the network, there are different facilities, services and programmes meaning that users often travel from areas across the city depending on what sport they play and the sports draw at the time. This means that as new capacity is added to the network, this can often have a flow on effect to existing reserves by freeing up capacity for a period of time. Therefore, these facilities are funded through a citywide development contribution rather than a local development contribution.
- d. Cost allocations for active reserve development contributions are based on those who benefit from the assets as well as those who create the need for those assets. The Sportsfield Model helps to determine the allocation to those who create the need for active reserves.
- e. Sub-regional parks service the city and wider sub-region therefore they are funded through a citywide development contribution rather than a local development contribution.
- f. Costings have been obtained for all projects. These are refined further as the projects progress through to detailed design and as an outcome of community engagement processes and facility development.
- g. Section 203(1) of the Local Government Act 2002 sets out the maximum contribution that may be required for reserves. Reserve contributions must not exceed the greater of 7.5 percent of the value of the additional allotments created by a subdivision or the value equivalent of 20m² of land for each additional household unit created by a development.

Active reserves methodology and calculations

- h. The Active Reserves Level of Service Policy (2012) can be summarised as follows:
- Focuses on the demand and supply of sportsfields,
 - Uses field hours per week as the measure to determine demand and supply,
 - Uses a Sportsfield Demand Model to help determine sports code demand,
 - Relies on a mix of projects that both increase supply (land purchase and development) as well as increase capacity of existing sportsfields and active reserves (through improvements such as floodlights and irrigation/drainage).
- i. A Sportsfield Demand Model has helped to identify current and projected sports code demand. A range of factors are used to provide projections for this for each code, including population growth. The demand information is reviewed every three years to align with the Long Term Plan process.
- j. Approximately 50% of the sports code demand information can be attributed to population growth. In other words, if growth was to slow down then this it is likely to see a reduction in the demand from sports codes. To this extent 50% of the costs of projects that achieve the active reserve level of service are conferred on new households across the city, recognising the benefits that the growth population will receive from increased capacity and/or increased supply of sportsfields. This proportion of Council's capital expenditure projects that increase capacity and/or supply of grass sportsfields are funded from development contributions.
- k. The remaining 50% of demand information relates to a range of factors that are not directly influenced by population growth including code popularity and sport development trends. To this extent 50% of the cost of projects that achieve the active reserve level of service is conferred on existing households across the city recognising the benefits that the existing population will also receive from increased capacity and/or increased supply of sports fields. The costs to provide the level of service to existing households will be funded from rates to reflect this benefit.
- l. For capital expenditure projects which relate to the purchase and development of new active reserves in the city:
- The planning periods are based on the periods from when the project was identified to the time at which the project is likely to be fully developed and utilized,
 - The divisors are the number of households over the planning period,
 - It should be noted that Parau Farms also provides for a neighbourhood reserve. The costs associated with land purchase for this have been deducted from the total cost of the active reserve and are recovered via the local development contribution for West Bethlehem (project ID 2296).
- m. For capital expenditure projects on existing sports fields:
- Only the elements of the project which will increase the capacity of the sports fields will be funded using development contributions. For example, additional floodlights can be funded via development contributions as the lighting extends the operational hours of the fields and therefore increase the capacity.
 - The planning periods adopted for these capacity improvement projects will be based on the planned delivery timeframes and will depend on the expected capacity life of the enhancements.
 - As per the discussion above 50% of the costs of the capacity projects are recovered as development contributions. This 50% is not directly reflected in the asset schedules as the total capital expenditure shown will include works which do not improve sports field capacity.

- n. Changes to the location, type, cost and timing of these projects may occur across the active reserve network if priorities or demand information changes. These changes will occur through Council's Long-Term Plan and Annual Plan processes and will be reflected in Council's annual review of the Development Contributions Policy if required.
- o. TCC is reviewing the Sportsfield Demand Model for 2022. The outcome of this review will confirm what projects are required to meet existing and future demand by sports codes and is likely to include a mix of new land purchase and development in the eastern and western corridors and projects that capacity of the existing active reserves network such as the development of artificial surfaces.
- p. TCC intends to commence collection of development contributions for active reserves in 2023/2024, following completion of this review. The methodology and calculations for active reserves will be included in the 2023/2024 Development Contributions Policy.

Sub-regional parks methodology and calculations

- a. The TECT All Terrain Park and the Huharua Harbour Parks were purchased in accordance with the joint Tauranga City Council and WBOPDC Sub regional parks policy. The land purchase and the development of these parks is funded by citywide reserve contributions.
- b. The planning period of 2001-2051 has been adopted. This is to recognise that the benefits received from the purchase and development of these parks will be enjoyed by people now and into the future. The divisors are the number of new households over this period.
- c. The distribution of benefits is determined by calculating the proportion of population growth over the planning period as a percentage of the total population growth at the end of the planning period. The growth proportion will then be discounted by 25 percent. The 25 percent is to reflect additional benefit to the existing community in the sense that they are key facilities in that network and provide a wide range of services and higher level of service than local community facilities,
- d. The balance of the benefits received is attributable to existing residents and will be collected from rates. The total amount collected from both these sources is the net cost of the projects after all other external funding has been applied (including donations, external grants and contributions from other local authorities),
- e. The table below shows the calculation of the development contribution funding percentages and unit of demand divisors shown in the asset schedules.

Table 48: Funding percentage for sub regional parks

Total households at start of planning period (2001)	39,566
Total households at end of planning period (2051)	93,201
New households in planning period	53,635
New households as a percentage of total households	57.55%
Less 25% discount	14.39%
Proportion of project cost to be recovered through development contributions	43.16%

Part 2 – Local reserves

Rationale

- a. The reserve requirement for local catchments has been determined by Council's Open Space Level of Service Policy and supported by the relevant structure plan and Plan Change information. The Policy outlines the open space level of service standards relating to the quality, function, quantity and accessibility of the open space network.
- b. Local reserves service local communities therefore they are funded through a local development contribution rather than a citywide development contribution.
- c. Reserve contributions for the purchase and development of open space in the Papamoa Urban Growth Area will be taken as financial contributions under the Operative Tauranga City Plan rather than as development contributions under this Policy. For convenience these level of service projects and contributions are shown in the summary of fees schedule within Section 10 even though they are not required as development contributions.
- d. Reserve contributions for the purchase and development of neighbourhood reserves are not required in The Lakes development in Pyes Pa West, or in Wairakei as Council has (or intends to have) agreements with the developers in these areas that they will provide and develop the reserve land instead of Council.
- e. As per Council's Open Space Level of Service Policy, contributions towards local reserves and the development of local reserves are not required in areas outside the urban growth areas or in the Rural Residential, Rural Marae Community, Urban Marae Community and Ngati Kahu Papakainga zones within the urban growth areas. In addition, contributions towards local reserves and the development of local reserves are not required on multiple-owned Maori land within 500 metres of the Rural Marae Community, Urban Marae Community and Ngati Kahu Papakainga zones.

Reserves methodology and calculations

- f. The methodology for calculation of neighbourhood reserve requirements is based on applying the open space level of service standards (outlined in the Open Space Level of Service Policy) to each growth area. The neighbourhood reserve requirements and the associated cost of this is then calculated as a total cost and divided by the number of household units projected to be accommodated within the relevant planning period for the relevant growth area.

Table 49: Local Government Act 2002 - Section 101(3)(a) assessment

	Citywide Development Contributions for Active Reserves and Sub-regional Parks	Local Development Contributions for Local Reserves
Community outcomes	<p>The provision of active reserves, sub-regional parks and local reserves contributes to the community outcomes:</p> <ul style="list-style-type: none"> • We value and protect our environment, • We have a well-planned city, • We are inclusive, value culture and diversity, and people of all ages and backgrounds are included, feel safe, connected and healthy <p>Provision of active reserves and sub-regional parks is also important in implementing Western Bay of Plenty's growth management strategy, SmartGrowth. This sub-regional focus means that in some cases both TCC and Western Bay of Plenty District Council make capital contributions to joint projects that provide for the sub-regional population.</p>	
Distribution of benefits	<p>The principal benefit is provision of a network of destination spaces and places for a diverse range of sport, leisure, recreation, social and cultural opportunities.</p> <p>Active reserves also provide significant open space and amenity to surrounding communities.</p> <p>Some of this benefit is conferred on new households across the city as these facilities are required to ensure as the city grows, the community continues to have access to the benefits described above.</p> <p>Some of this benefit is conferred on existing households across the city as these facilities also increase capacity and access to these opportunities for the existing population. To recognise the benefit to both existing households and to new households the general approach is to recover the appropriate percentage of costs as development contributions and the balance to be funded from rates. The methodology section sets out more details about how each percentage has been determined and how growth costs are distributed.</p>	<p>The principal benefit is provision of a focal point for local communities and space for a diverse range of outdoor activity within a local area. They also minimise the extent that the community have to travel to access these facilities.</p> <p>The benefit of this activity is primarily conferred on new households within the catchment serviced by these facilities given the restricted nature of these capital works in terms of location, scope and capacity.</p>
Period in or over which benefits occur	<p>The capital projects included are designed to ensure that all residents have access to a diverse range of leisure, social and cultural opportunities across the city. The period over which the benefits occur is assessed based on the SmartGrowth planning periods, the expected life or the asset or the point at which it is expected that there will be no surplus capacity based on Council's level of service. The divisors are generally based on the increase in household unit equivalents over the planning period.</p>	<p>The capital projects included are designed to ensure that all households within the growth area can have access to local reserves. Council has therefore assessed that the period over which the benefits will be received is the development period of the greenfield area, from when the growth area is first opened until it is full (to the maximum allowed density). The divisor used in Council's calculations for growth portion of costs is the expected number of new lots over this period.</p>
Extent to which groups or individuals contribute to the need to undertake these services	<p>The group that creates the need for these works is residential growth (i.e. new households) across the city. Development contributions allocate the cost of these works to that growth community.</p>	<p>The group that creates the need for these works is residential growth (i.e. new households) in the specified growth areas. Development contributions allocate the cost of these works to that growth community. Completion of these projects extends networks to provide capacity to geographic areas not serviced or not serviced with adequate capacity.</p>
Costs and benefits of funding these services distinctly from other services	<p>Given the benefits and causation factors outlined above, it is considered appropriate (in particular for transparency and accountability reasons) for the growth portion of these works to be funded through the citywide development contribution rather than from a particular geographic area (local development contribution) or other funding sources such as rates or a Uniform Annual General Charge.</p>	<p>Given the benefits and causation factors outlined above, it is considered appropriate (in particular for transparency and accountability reasons) for these works to be funded through this particular contribution, rather than the citywide development contribution or other funding sources such as rates or a Uniform Annual General Charge.</p>

5.7 Community infrastructure

Community infrastructure means land, or development assets on land, owned or controlled by the territorial authority for the purpose of providing public amenities; and includes land that the territorial authority will acquire for that purpose. TCC collects community infrastructure development contributions for the expansion and development of:

- Aquatic centres
- Indoor sports centres
- Libraries
- Community centres and halls

Aquatic centres, indoor sports centres and libraries are funded via citywide development contributions, and community centres/halls are funded via local development contributions.

5.7 Part 1 - Citywide development contributions for community infrastructure

Rationale

TCC's Community Facilities Investment Plan (2021) assesses the need for community facilities across the network and recommends priorities for new facility development, upgrades or disposals. This analysis builds on previous strategies and considers population growth, demographic changes, quality, capacity, location and utilisation of community facilities across the network.

The Plan covers council's core 'multi-use' facilities, aquatic centres, indoor sports centres, libraries, community centres, and active reserves. It seeks to ensure the right facility is provided in the right place, at the right time, taking into consideration wider priorities for growth and investment, and financial constraints. It informs TCC's approach to community infrastructure projects in the LTP and Infrastructure Strategy.

Aquatic centres, indoor sports centres and libraries are funded through a citywide development contribution. These facilities function as an interconnected network designed to ensure all residents have access to and benefit from a diverse range of leisure, social and cultural opportunities across the city.

The network approach recognises that construction of new facilities frees capacity in existing facilities, providing benefits to catchments even if they are not close to the new facility. For example, if a new pool is built in the Tauranga Central area, more users from the Tauranga suburbs are likely to use this facility, therefore reducing capacity issues and improving user experience at Baywave.

Within the network, facilities can provide different programmes and services meaning that users often travel from areas across the city rather than only using local services. Access to these facilities is not restricted or limited to certain areas or catchment like other core infrastructure (e.g. water mains). Therefore, these facilities are funded through a citywide development contribution rather than a local development contribution.

Cost allocations for development contributions are based on those who benefit from the assets as well as those who create the need for those assets. To determine who is creating the need for community facilities, TCC uses a level of service guide for each facility category as detailed below.

Costings have been obtained for all projects. These are refined further as the projects progress through to detailed design and as an outcome of community engagement processes and facility development.

General methodology and assumptions

The following general methodology and assumptions have been used to calculate development contributions for aquatic centres, indoor sports centres and libraries:

- a. If the project includes a replacement or expansion of an existing facility, then a proportion of the costs will be funded as renewals funding.
- b. For each facility type TCC has identified a population-based target level of service. If the current facilities provided in TCC's existing network do not meet the targeted level of service, then that 'shortfall' or 'catchup' is funded from rates as it is for the benefit of existing residents.
- c. A minimum of 25% of any new capex project is funded from rates. The 25% recognises the higher level of benefit that the existing community and early facility users will receive compared to those who develop at a later stage when the facility has less capacity.
- d. The portion of a development over and above what is required to meet the level of service for the existing population will provide a service for future growth, and most will be funded through development contributions.
- e. There is likely to be growth in the network from causes other than property development (which pay development contributions) such as visitors to the area and Western Bay residents. In some cases, the minimum rate payer funding of 25% is sufficient to account for this. Where the shortfall in existing facilities is above 25%, an additional 5% will be funded through rates to account for non-property development related growth.
- f. Development contributions will only be collected on one new facility at a time and funded over the expected capacity life for that individual facility (calculated based on Council's level of service guidelines). This approach ensures that the funding recovery period aligns with the expected capacity life of the facility, reduces debt costs associated with longer term recovery periods and reduces the risk of potential refunds that could eventuate if the project does not get delivered. It should be noted that when funding projects sequentially (i.e. collecting for one project at a time) if a planned infrastructure project is delivered earlier than required for the adopted level of service targets, then the amount that can be funded via development contributions may decrease.
- g. The capacity life of community facilities is based on the level of service guidelines and measured in terms of population. Level of service guidelines may be adjusted from time to time and therefore may impact recommended growth funding allocations.
- h. We have assumed a level of external funding for some community infrastructure projects. For some projects the level of external funding assumed is significant. The total project cost used to calculate the split between rates and development contributions excludes any potential external funding. Any reduction in the assumed level of external funding would therefore increase both the rates and the development contribution cost.

Aquatic centre network - methodology and calculations

Level of service calculations

The level of service guide for indoor aquatic centres is 45m² of pool space per person. Only indoor aquatic centres are only used as they provide certainty of year-round access. This is considered a reasonable and achievable level of service for the community, given usage rates, community expectations and growth.

The population of Tauranga as at 2022 is approximately 150,000 people. The required amount of indoor pool space to meet the level of service target is over 3300m².

There is currently 2,681m² of indoor pool space, meaning there is a level of service (LOS) shortfall of a 652m².

Planned projects

TCC's LTP and infrastructure strategy include provision for three new aquatic facilities. The first planned project to be constructed is the Memorial aquatic facility.

The adopted methodology means that council will collect citywide development contributions towards the Memorial aquatic facility and will fund the future planned facilities sequentially.

Projects to be included in future years are provision of two additional aquatic centres to service the eastern and western growth areas of the city.

Growth funding calculations

The development at Memorial aquatic centre will provide an additional 1255m² of indoor pool space (over and above what exists currently across the city). This development is over and above the 652m² required to provide for current residents and will provide facilities to future proof for growth.

Therefore, there is evidence that the facilities are 'needed' in order to provide for both existing residents and for the future growth community.

To meet the needs of existing community the additional m² to be developed would be approximately 650m². Therefore, based on needs or causation factors approximately 53% of the facility upgrades are required to bring provisions up level of service benchmarks and the balance 589m², or 47% of are to provide for growth from 2022 onwards.

Some of the growth that the facility will provide for will be non-development related growth for example because of increases in users from outside of the city. To account for non-development related growth (that do not pay development contributions) the development contribution funding is reduced by 5%.

Funding period

The project will be funded over the period 2023-2033. This is reasonably consistent with the expected capacity life of the project.

Extending the funding period beyond the expected capacity life does not increase the portion of costs funded via development contributions – but it increases the number of households who will contribute towards the growth funded costs which therefore decrease the amount paid per household.

Council will update the funding period annually to reflect updated growth projections and any timing changes to projects.

Renewal and external funding

The following table shows the detailed calculations discussed above used to calculate growth funded and level of service portions. It also sets out the adjustments to these costs to reflect the portion of total capital costs already allocated to renewals funding and portions anticipated to be funded externally.

The project cost details and charges per HUE are shown in Section 6 of the development contributions policy and will be updated on an annual basis

Table 50: Memorial Aquatic Facilities

Funding calculation for Memorial Aquatic Facilities		
Existing citywide indoor pool provisions	m ²	2,681
Proposed additional facilities at Memorial Aquatic centre	m ²	1,255
Adopted level of service benchmark for indoor pools	People per m ²	45
Year start collecting DC's		2023
Population at start year	Persons	150,626
Households at start year	HUEs	60,608
Pool space required to meet LOS target	m ²	3,347
Shortfall in current LOS (measured in m2)	m ²	666
Max population provided for by 2023 indoor pool network	Persons	120,645
Total population served by development	Persons	56,475
Shortfall in service (at start of DC funding period)	Persons	29,981
Beneficiaries - growth community	Persons	26,494
Proportion of development related to LOS catch up	%	53%
Portion of development related to growth	%	47%
Non property development related growth adjustment (5%)	%	42%
Adjusted DC/LOS split to reflect other funding sources		
Total construction cost (as at 26 January 2022)		\$76,120,177
Loan/renewal funding	17%	\$12,940,430
External funding	22%	\$16,518,078
Remaining costs to be funded		\$46,661,669
Level of service shortfall (from existing community)	58%	\$27,104,460
Growth funding	42%	\$19,557,209
Level of service funding as a proportion of total costs + 5% growth		36%
Development contribution funding as a proportion of total project costs		26%

Indoor sports centre network - methodology and calculations

Level of service calculations

The level of service guide for indoor sports centres is 1 court for every 13,000 people. This is considered a reasonable and achievable level of service for the community, given usage rates, community expectations and growth. Indoor sports centre are facilities that have fully marked courts for codes such as basketball and netball.

The population of Tauranga as at 2021 is approximately 150,000 people. The required number of indoor courts to meet the level of service is 11.5 courts.

There are currently 11 courts providing a level of service of 13,693 people per court, meaning there is a small shortfall from the recommended level of service (as more people are using the courts than what is intended).

Therefore, there is evidence that facilities are 'needed' in order to provide for both existing residents and for the future growth community.

Planned projects

The Long-Term plan includes provision for five additional indoor court facilities at locations across the city. Of these courts only 0.5 courts are required to catch up the level of service to the recommended level of service and the rest will provide for future growth.

The first indoor court facility to developed is part of the replacement and redevelopment of Memorial Hall (next to QEYC). Memorial Hall currently has 1 indoor court and following the redevelopment will have 2 courts – 1 of these replaces the existing court facility and 1 will be an additional court.

Growth funding calculations

As discussed above, the Memorial Hall development will provide 1 additional facility above what is currently provided. The calculations below show that approximately 64% of the costs of the additional court relate to the catch up to level of service and therefore are funded via the existing community via rates. The balance of 36% relates to growth.

Adjustments are made to the growth funded portion to reflect that not all growth that will benefit from the increased capacity will be related to property development that pays development contributions resulting in 24% of costs being funded via development contributions

These above portions are prorated down to account for other funding sources with outcomes shown in the table below.

Funding period

Based on growth projections in 2022 and the LOS targets, the additional court facilities will only provide for growth for a short period – approximately 2 years.

As the next court facility is not expected to be constructed until 2033 the growth-related development costs will be recovered over an extended period of 2023-2033 and all households constructed over that time will pay a contribution towards the court facilities.

It should be noted that increasing the funding period and thus the number of households will reduce the amount of contributions that each household will pay towards the facilities. The alternative would be to start collecting development contributions towards the next planned project which would increase the contribution amount being paid by all households.

Council will update the funding period annually to reflect updated growth projections and any timing changes to projects.

Renewal and external funding

The following table shows the detailed calculations discussed above used to calculation growth funded and level of service portions. It also sets out the adjustments to these costs to reflect the portion of total capital costs already allocated to renewals funding and portions anticipated to be funded externally.

The project cost details and charges per HUE are shown in Section 6 of the development contributions policy and will be updated on an annual basis.

Table 51: Memorial Indoor Courts

Funding calculation for Memorial Indoor Courts		
Existing citywide indoor court provisions	Courts	11
Proposed additional courts at Memorial Hall	Courts	1
Adopted level of service benchmark for indoor courts	People per court	13,000
Year start collecting DC's		2023
Population at start year	Persons	150,626
Households at start year	Persons	60,608
Max population provided for by 2023 indoor court network	Persons	143,000
Total population served by development (based on benchmark LOS)	Persons	13,000
Shortfall in service (at start of DC funding period)	Persons	7,626
Beneficiaries - growth community	Persons	5,374
Catch-up portion to meet level of service requirements	%	59%
Proportion to provide for growth	%	41%
Non-development contribution funded portion	%	64%
Development contribution funding	%	36%
Adjusted DC/LOS split to reflect other funding sources		
Total construction cost (as at 26 January 2022)		\$60,613,753
Renewals	16%	\$9,698,200
External funding	19%	\$11,516,613
Remaining costs to be funded		\$39,398,939
Non-development contribution funded costs	64%	\$25,081,971
Development contribution funded costs	36%	\$14,316,968
Non-development contribution funded portion as percentage of total cost		41%
Development contribution funding as a proportion of total costs		24%

Libraries network - methodology and calculations

Level of service calculations

The level of service guide for libraries is 12 people per m2 of library space. This is considered a reasonable and achievable level of service for the community, given usage rates, community expectations and growth.

The population of Tauranga as at 2021 is approximately 150,000 people. The required amount of library space to meet the level of service is 12,500m2.

There is currently 12,500m2 of library space, which means current provisions meet the level of service requirements.

Planned projects

The Long-Term plan includes provision for three new library facilities at locations across the city.

The first library facility planned is the redevelopment and expansion of the library facilities in the city centre. The proposed development will provide approximately 6,000m2 of floor space. 5000m2 of this will replace existing library facilities (in the city centre) and 1,000m2 will be additional space. Only the costs relating to the additional 1000m2 will be funded via development contributions as the 5,000m2 is replacement or renewal.

Projects to be included in future years are provision of two additional libraries to service the eastern and western growth areas of the city.

Growth funding calculations

Given that the current provisions across the city meet the level of service provisions and there is no shortfall then the 1000m2 will provide a service for future growth.

On this basis alone 100% of the cost of the additional, 1000m2 should be funded via growth. However, development contribution funding is required to consider benefits as well as causation factors. Whilst the causation for the additional floor area is driven by growth existing community will benefit from the extra services provided over and above the targeted level of service. For development contribution funding of community infrastructure Council has elected to fund a minimum of 25% to be from the existing community, this de-minimis is to account for benefits to the existing community.

Funding period

The Tauranga Central Library replacement and redevelopment will be funded from 2023 to 2027 (calculations below).

The development contributions portion for the city centre library additions will be collected over the period 2023-2028. This period reflects both the expected capacity life of the facility (based on current growth projections) and aligns with expected construction dates for future facilities.

Council will update the funding period annually to reflect updated growth projections and any timing changes to projects.

Renewal and external funding

The table below shows the calculation of the funding proportions calculated above. Along with adjustments required to reflect that the development contribution funding will only relate to the additional 1000m² whereas costs are shown for the full development.

Funding is also adjusted to reflect anticipated external funding.

The project cost details and charges per HUE are shown in Section 6 of the development contributions policy and will be updated on an annual basis.

Table 52: Central Library

Funding calculation for Central Library		
Existing indoor library provisions (citywide)	m ²	12,500
Proposed additional m ² at Central Library	m ²	1,000
Adopted level of service benchmark for libraries	People per m ²	12
Year start collecting DC's	Financial year	2023
Population at start year	Persons	150,626
Number of households at start year	Persons	60,608
Max population provided for by 2023 indoor pool network	Persons	150,000
Total population served by development	Persons	12,000
Shortfall in service (at start of DC funding period)	Persons	626
Beneficiaries - growth community	Persons	11,374
Level of service proportion	%	5%
Growth proportion	%	95%
Internal funding required (in addition to LOS)	%	20%
Development contribution funding proportion	%	75%
Population when new facilities (current + new) will exceed LOS benchmark	Persons	162,000
Expected capacity life end based on growth projections	Years	2027
Expected number of households when capacity reached	HUEs	
Funding recovery period	Years	4
Additional households expected over funding period	HUEs	
Adjusted DC/LOS split to reflect other funding sources		
Total construction cost (as at 26 January 2022)		\$87,165,090
Internal loan/renewals funding	68%	\$59,620,922
External funding	15%	\$13,074,764
Remaining costs to be funded		\$14,469,405
Non-development contribution funding	25%	\$3,617,351
Development contribution funding proportion	75%	\$10,852,054
Level of service funding portion as a proportion of total costs		4.2%
Growth funding as a proportion of total costs		12.5%

5.7 Part 2 - Local development contributions for community infrastructure

Introduction

TCC's Community Facilities Investment Plan (2021) includes community centres/halls, and projects to replace, expand or develop these facilities are included in the LTP.

Community centres/halls provide a focal point for local communities and space for a diverse range of community, education, recreation and leisure opportunities. The location, scope and capacity of these facilities means that they are primarily used by the local community which they service. Therefore, these facilities are intended to be funded through a local development contribution rather than a citywide development contribution.

Given the local significance of community centres/halls, further work is being done to refine and articulate the approach to provision of community centres/halls, investment priorities and partnerships. The Community Centres Strategic Plan will determine the programme of projects required for community centres/hall replacement and development.

TCC intends to commence collection of development contributions for community centres in 2023/2024, following completion of the Community Centre Strategic Plan which will provide guidance on levels of service and cause/benefits associated with the provision of these facilities. The methodology and calculations for community centres will be included in the 2023/2024 Development Contributions Policy.

Table 53: Local Government Act 2002 Section 101(3)(a) assessment for community infrastructure

	Citywide Development Contributions for Aquatic Facilities, Indoor Sports Centers and Libraries	Local Development Contributions for Community Halls
Community outcomes	<p>The provision of aquatic facilities, indoor sports centres and libraries contributes to the community outcomes:</p> <ul style="list-style-type: none"> We value and protect our environment We have a well-planned city We are inclusive, value culture and diversity, and people of all ages and backgrounds are included, feel safe, connected, and healthy 	
Distribution of benefits	<p>All residents in the city will have the opportunity to access the community facilities being provided across the city.</p> <p>To ensure a fair and reasonable apportionment of this benefit, it is broken down as follows:</p> <ul style="list-style-type: none"> Those who use the community facilities Those in areas where existing facilities are already at or over capacity Future residents of the city Visitors <p>The methodology section explains how each percentage has been determined and how growth costs are distributed.</p>	
Period in or over which benefits occur	<p>Development contributions are collected on one new facility at a time and funded over the expected capacity life for that individual facility (based on Council's level of service guidelines).</p> <p>This is the period from when additional capacity is required to when it is expected there is no additional capacity based on the level of service. The divisors are based on the increase in household unit equivalents over the planning period.</p>	
Extent to which groups or individuals contribute to the need to undertake these services	<p>The need (or cause) for these projects has been created by under investment in existing facilities and residential growth impacting the capacity of these facilities.</p>	
Costs and benefits of funding these services distinctly from other services	<p>Given the benefits and causation factors outlined above, it is considered appropriate (in particular for transparency and accountability reasons) for the growth portion of these works to be funded through the citywide development contribution rather than from a particular geographic area (local development contribution) or other funding sources such as rates or a Uniform Annual General Charge.</p>	

Section 6

Schedule of assets

Section 6

Section 6. Schedule of assets

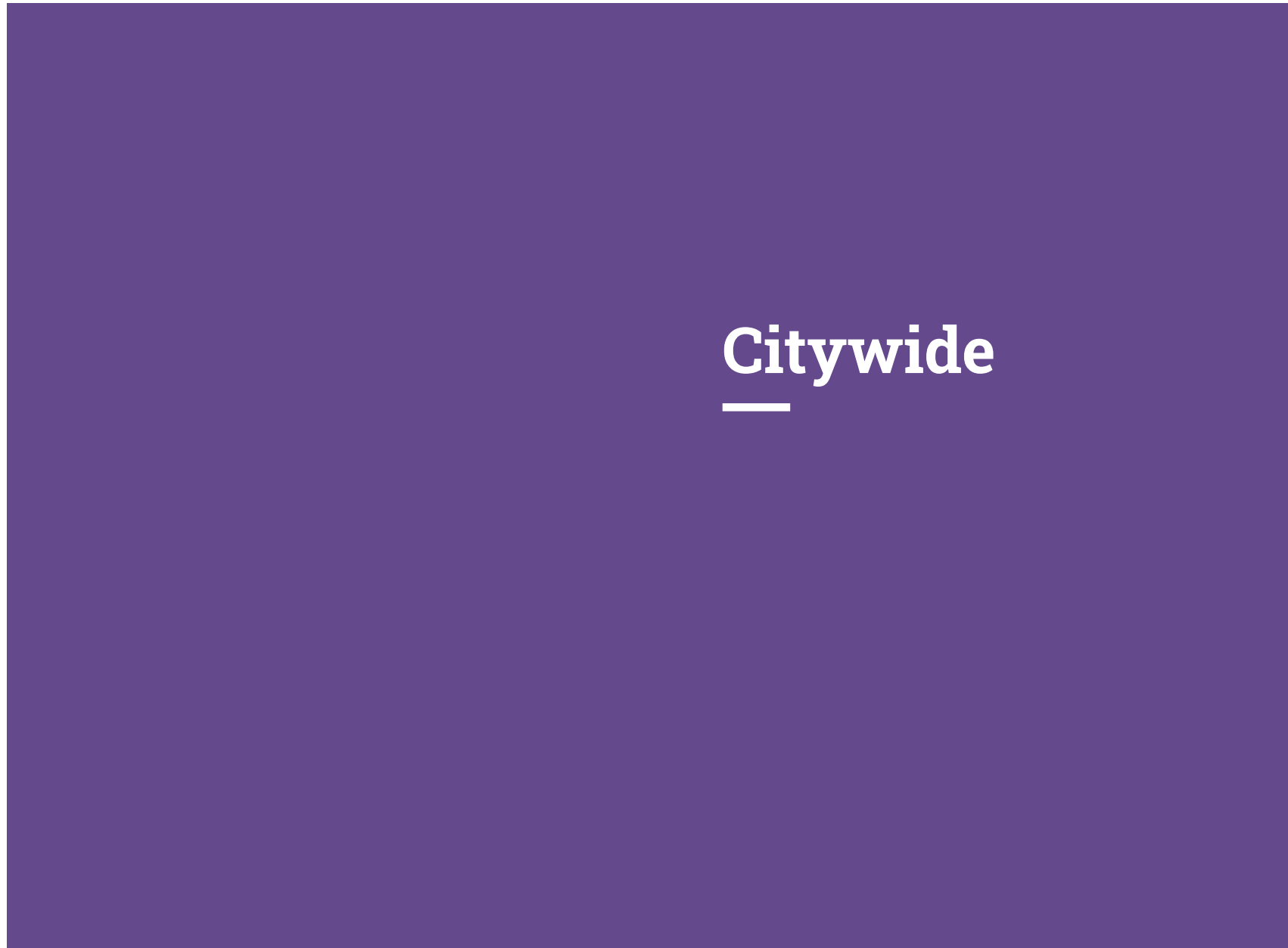
6.1.1 This section contains tables (schedules) which set out detailed costing information for each asset (or group of assets) for which council collects development contributions. The schedules contained within this section have been prepared in accordance with requirements of the Local Government Act 2002 which requires that the schedules:

- a. list each new asset, additional asset, asset of increased capacity, or program of works for which development contributions are intended to be used or have already been used, and
- b. state the estimated capital cost and the proportion to be recovered through development contributions versus other sources, and
- c. group assets into logical and appropriate groups of assets that reflect the intended or completed program of works or capacity expansion, and
- d. group assets according to the district or parts of the district for which development contribution is required, and by the activity or group of activities for which the development contribution is required.

6.1.2 The tables within this policy are grouped by the catchment. Each section also includes copies of the catchment structure plans relating to the proposed development. The purpose of the structure plans is to guide subdivision and development generally so that there is a consistency between the land use and subdivision pattern that will evolve and Council's planning objectives and policies for that area – as outlined in the Tauranga City Plan.

6.1.3 Structure plans also provide clear illustration of the bulk service infrastructure needed to support urbanisation of the urban growth area including the projects to be funded by development contributions for local infrastructure. Structure plans are reviewed annually, along with the various projects and will be amended as required from that review process.

Maps included within this policy are scaled to A4. Higher resolution maps will be available online and boundary lines can be shown on councils online mapping systems.



Citywide

Schedule of assets: citywide

- 6.1.1

The basis for the requirement of development contributions for citywide network infrastructure is the effects of development, the demand for additional assets and assets of increased capacity as the result of the growth of the city.
- 6.1.2

To make adequate and timely provision for services required because of development in the city, development contributions to fund growth related infrastructure are required.
- 6.1.3

Citywide network infrastructure generally includes the following:

Water supply

- Raw water abstraction facilities
 - Pumping stations
 - Conveyance mains
 - Treatment facilities
 - Storage facilities

Wastewater

- Treatment facilities
 - Disposal facilities

Transportation

- Traffic lights
 - Travel demand management · Walkways/cycleways
 - Land purchase and road construction

Reserves

- Land purchase and development of active reserves and sub-regional parks

Community infrastructure

- Memorial Park Recreation Hub
 - Central Library Extension
 - Memorial aquatics facility
- 6.1.4

The planning periods for the citywide projects are shown within the tables for each activity and are based on assumptions, growth projections and design parameters set out in Sections 4 and 5.

Calculation of the low demand dwelling adjustment

6.1.5 The following calculations show the methodology for incorporated assumptions for low demand dwellings without reducing total contribution revenue. The revenue from 100 dwellings at the non-adjusted rate (b) is approximately equal to the revenue from 100 dwellings at the adjusted rate (g). This shows that low demand adjustment is revenue neutral, i.e. does not increase or decrease development contribution revenue collected by Council.

Table 54: Calculation of low demand discount percentage for citywide development contributions

Citywide development contribution per household unit before low demand discount adjustment		%	27,330.65
Step 1	Total projected revenue from 100 dwellings if there were no low demand households (i.e. 1 and 2 bedroom dwellings)		2,733,064.68
	Expected number of 1 bedroom dwellings (from 100 households)	6.47	
	Expected number of 2 bedroom dwellings (from 100 dwellings)	8.97	
	Expected number of dwellings with 3 or more bedrooms (from 100 dwellings)	84.56	
Step 2	Expected revenue from 100 dwellings when low demand discounts applied without an adjusted HUE charge		
	Revenue from 1 bedroom dwellings (charged 50% of the HUE charge)	0.5	88,414.64
	Revenue from 2 bedroom dwellings (charged 65% of the standard HUE charge)	0.65	159,351.34
	Revenue from 3 bedroom dwellings (charge fee of 1 HUE)	1	2,311,079.49
	Total project revenue if no adjustment was made to the HUE charge		2,558,845.47
Step 3	Loss in revenue from applying discounted charge for 1 and 2 bedroom dwellings		174,219.21
Step 4	Percentage loss in revenue (revenue loss/total revenue)		6.81%
Step 5	Increase in fee required full revenue recovery		1,860.81
Step 6	Adjusted household charge for residential dwellings with 3 or more bedrooms		29,191.46
Step 7	Projected revenue from 100 dwellings with adjusted HUE charge to reflect low demand discount		
	Revenue from 1 bedroom dwellings (charged 50% of the HUE charge)	0.5	94,434.36
	Revenue from 2 bedroom dwellings (charged 65% of the standard HUE charge)	0.65	170,200.79
	Revenue from 3 bedroom dwellings (charge fee of 1 HUE)	1	2,468,429.53
			2,733,064.68

Calculation of citywide development contribution for non-residential development

6.1.6 To applying development contributions to non-residential development the charge per household unit equivalent is scaled based on the unit of demand factors set out in Section 4.

Table 55: Citywide development contributions for non-residential development

	Water (\$)	Wastewater (\$)	Transport (\$)	Total (\$)
Charge per household unit equivalent (before low demand discount)	\$14,166.54	\$7,799.84	\$257.11	
Business activities charge				
Scaling factors	0.24	0.31	1.25	
Charge per 100m ² of gross floor area Business activities	\$3,399.97	\$2,417.95	\$321.39	\$6,139.31
Low demand business activities charge				
Scaling factors	0.06	0.07	1.25	
Charge per 100m ² of gross floor area low demand Business activities	\$849.99	\$545.99	\$321.39	\$1,717.37
Community organisations				
Scaling factor for community organisations	0.27	0.27	0.2	
Charge per 100m ² of gross floor area community organisations	\$3,824.97	\$2,105.96	\$51.42	\$5,982.35

Citywide | Water

Project ID	Project Group	Project Name	Expenditure period	Capacity life	Total CAPEX (\$)	% Non DC Funded	% Local DC funding	% DC Funded Citywide	\$ Citywide DC funded	% funded this period	Dwelling Units	\$ per unit
280210	Reservoir	Joyce Rd reservoir	Complete	2001-2028	\$1,863,258	12.00		88.00	\$1,639,667	100%	32,636	\$50.24
162 / 121618	Reservoir	Joyce Rd reservoir No.2	Complete	2001-2028	\$6,372,839	50.00		50.00	\$3,186,420	100%	32,636	\$97.64
280211	Reservoir	Kaitemako Rd reservoir inlet main	Complete	2001-2028	\$92,796			100.00	\$92,796	100%	32,636	\$2.84
280212	Reservoir	Poplar Lane reservoir purchase	Complete	2001-2028	\$925,054			100.00	\$925,054	100%	32,636	\$28.34
280213	Reservoir	Waikite Rd reservoir No.2	Complete	2001-2028	\$481,625			100.00	\$481,625	100%	32,636	\$14.76
280214	Reservoir	Waikite Rd reservoir preload	Complete	2001-2028	\$102,094			100.00	\$102,094	100%	32,636	\$3.13
280215	Reservoir	Waikite reservoir inlet main	Complete	2001-2028	\$180,522			100.00	\$180,522	100%	32,636	\$5.53
280305	Mains networks	Coronation Park to Nikau Cres - P15	Complete	2001-2028	\$75,239			100.00	\$75,239	100%	32,636	\$2.31
256	Mains networks	Link Main Sandhurst/SH2 to coast	Complete	2001-2028	\$604,886			100.00	\$604,886	100%	32,636	\$18.53
280173	Mains networks	Mangatawa to Gloucester - P10	Complete	2001-2028	\$27,404			100.00	\$27,404	100%	32,636	\$0.84
280306	Mains networks	Mount reservoir to Adams Ave - P16	Complete	2001-2028	\$586,354			100.00	\$586,354	100%	32,636	\$17.97
255	Mains networks	Parton Rd main (Bell Rd to Tara Rd)	Complete	2001-2028	\$2,376,137			100.00	\$2,376,137	100%	32,636	\$72.81
273	Mains networks	Parton Road (Tara Rd to coast)	Complete	2001-2028	\$315,537			100.00	\$315,537	100%	32,636	\$9.67
2223	Mains networks	Site 14 to Kairua Rd (Stage1)	Complete	2001-2028	\$1,054,244			100.00	\$1,054,244	100%	32,636	\$32.30
280174	Mains networks	The Mall to Coronation Park - P14	Complete	2001-2028	\$896,000			100.00	\$896,000	100%	32,636	\$27.45
238	Mains networks	Nikau Cres to Hull Road main (design costs only)	Complete	2001-2028	\$943			100.00	\$943	100%	32,636	\$0.03
280189	Reservoir	Cambridge Rd reservoir land purchase	Complete	2001-2028	\$249,196			100.00	\$249,196	100%	32,636	\$7.64
280186	Reservoir	Cambridge Rd reservoir No.3	Complete	2001-2028	\$753,559		34.50	65.50	\$493,581	100%	32,636	\$15.12
280188	Reservoir	Cambridge Rd reservoir overflow	Complete	2001-2028	\$35,846			100.00	\$35,846	100%	32,636	\$1.10
280187	Reservoir	Cambridge Rd reservoir preload	Complete	2001-2028	\$112,638		34.50	65.50	\$73,778	100%	32,636	\$2.26
153	Reservoir	Oropi Rd reservoir No.3 land purchase	Complete	2001-2028	\$205,242			100.00	\$205,242	100%	32,636	\$6.29
171 / 122410	Reservoir	Pyes Pa West RL60 reservoir No.1	Complete	2001-2028	\$5,723,026			100.00	\$5,723,026	100%	32,636	\$175.36
307	Reservoir	Reservoir land - Pyes Pa	Complete	2001-2028	\$500,000			100.00	\$500,000	100%	32,636	\$15.32
615	Mains networks	Joyce Rd main (Pyes Pa Rd to Res)	Complete	2001-2028	\$2,639,270			100.00	\$2,639,270	100%	32,636	\$80.87
610 / 123335	Mains networks	Welcome Bay high level main	2021/22	2001-2028	\$4,075,258			100.00	\$4,075,258	100%	32,636	\$124.87
170 /121237	Reservoir	Eastern reservoir No. 1	2021/22	2001-2028	\$6,687,108			100.00	\$6,687,108	100%	32,636	\$204.90
1843	Mains networks	Ohauti Rd main (Taylor to Summerhaven)	Complete	2001-2031	\$128,000			100.00	\$128,000	100%	38,085	\$3.36
280190	Reservoir	Oropi Rd treatment plant reservoir No.2	Complete	2001-2031	\$2,790,154			100.00	\$2,790,154	100%	38,085	\$73.26

Continued on next page

Citywide | Water cont.

Project ID	Project Group	Project Name	Expenditure period	Capacity life	Total CAPEX (\$)	% Non DC Funded	% Local DC funding	% DC Funded Citywide	\$ Citywide DC funded	% funded this period	Dwelling Units	\$ per unit
1851	Mains networks	Thornlea Dr main	Complete	2001-2031	\$7,000			100.00	\$7,000	100%	38,085	\$0.18
1848	Mains network	Truman Lane main	Complete	2001-2031	\$15,000			100.00	\$15,000	100%	38,085	\$0.39
1847 / 123198	Mains networks	Distribution Mains Improvements	2021/22	2001-2031	\$416,268			100.00	\$416,268	100%	38,085	\$10.93
2418 / 122760	Mains networks	SH2 Main (Welcome Road to Mangatawa)	2021/22	2001-2031	\$39,288,931			100.00	\$39,288,931	100%	38,085	\$1,031.61
120844	Reservoir	Cambridge Rd reservoir No.4	2025	2016-2051	\$6,489,000			100.00	\$6,489,000	100%	37,480	\$173.13
166 / 122167	Reservoir	Oropi reservoir No.3	2030	2016-2051	\$8,394,500			100.00	\$8,394,500	100%	37,480	\$223.97
178 / 122411	Reservoir	Pyes Pa West RL60 reservoir No.2	2029	2016-2051	\$6,180,000			100.00	\$6,180,000	100%	37,480	\$164.89
242	Waiari	SH2 Main- Mangatawa Lane to Domain Road	Complete	2022-2052	\$1,884,729			90.00	\$1,696,256	100%	30,685	\$55.28
272	Waiari	Tara Road Main (Domain to Parton Road)	Complete	2022-2052	\$1,574,459			90.00	\$1,417,013	100%	30,685	\$46.18
2221	Waiari	Eastern Reservoir Inlet and Outlet Mains	Complete	2022-2052	\$5,741,175			90.00	\$5,167,058	100%	30,685	\$168.39
870	Waiari	Subregional water resource agreement	Complete	2022-2052	\$200,000			90.00	\$180,000	100%	30,685	\$5.87
876	Waiari	Waiari water project - planning and consents	Complete	2022-2052	\$619,641			90.00	\$557,677	100%	30,685	\$18.17
280171	Waiari	Waiari WS - Land purchase	Complete	2022-2052	\$2,078,480			90.00	\$1,870,632	100%	30,685	\$60.96
1604	Waiari	Waiari Reservoir	Complete	2022-2052	\$340,164			90.00	\$306,148	100%	30,685	\$9.98
1597 / 123179	Waiari	Waiari intake and water treatment plant	2023	2022-2052	\$122,785,607			90.00	\$110,507,046	100%	30,685	\$3,601.34
253 / 122313	Waiari	Poplar Lane Inlet Main (SH2 - Poplar Lane Res)	2020-2022	2022-2052	\$4,357,912			90.00	\$3,922,121	100%	30,685	\$127.82
1942 / 122693	Waiari	SH2 Main- From Poplar Lane to Domain Road	2020-2022	2022-2052	\$20,991,807			90.00	\$18,892,626	100%	30,685	\$615.70
1614 / 123183	Waiari	Trunk main - Wairai to Poplar Lane	2023	2022-2052	\$43,356,246			90.00	\$39,020,621	100%	30,685	\$1,271.65
247 / 123339	Waiari	Welcome Bay Road Main (Eastern Res to SH2)	2020-2023	2022-2052	\$4,949,472			90.00	\$4,454,525	100%	30,685	\$145.17
3601 / 122063	Waiari	No 1 Road Reservoir Land Purchase	2025	2022-2052	\$1,030,000			90.00	\$927,000	100%	30,685	\$30.21
3366 / 123290	Mains network	Water Lane Booster Pump Station	2023/24	2022-2052	\$2,861,628			90.00	\$2,575,465	100%	30,685	\$83.93
3782 / 123182	Mains network	Waiari Stage 3 375mm Watermain	2024-2030	2022-2052	\$53,287,817			90.00	\$47,959,035	100%	30,685	\$1,562.95
Subtotal					\$366,704,065				\$336,389,303			\$10,503.44
Cost of Inflation												\$402.01
Cost of Capital												\$3,261.09
\$ per unit												\$14,166.54
Plus impact of low demand dwelling												\$964.74
\$ per standard dwelling												\$15,131.28

Citywide | Wastewater

Project ID	Project Group	Project Name	Planned project completion	Planning Period	Total CAPEX (\$)	% Non DC Funded	% DC Funded Citywide	Citywide DC	% to be recovered this period	Capacity	\$ per unit
280143-280151	Chapel St WWTP	Chapel Street Plant Stage 3 Works	Complete	2001 - 2026	\$1,127,000	68.08	31.92	\$6,748,436	49%	30,335	\$109.01
280159-280162	Te Maunga WWTP Upgrades	Te Maunga Treatment Plant - Stage 1	Complete	2001 - 2026	\$11,180,000	53.00	47.00	\$13,725,502	47%	30,335	\$212.66
280163	Te Maunga WWTP Upgrades	Stage 2 Upgrade	Complete	2001 - 2026	\$6,100,000	0.00	100.00	\$6,100,000	100%	30,335	\$201.09
280167	Discharge Improvements	Chapel Street to Te Maunga Transfer Station	Complete	2001 - 2026	\$3,660,000	68.08	31.92	\$1,168,272	100%	30,335	\$38.51
280169	Discharge Improvements	Chapel Street Wetlands	Complete	2001 - 2026	\$3,300,000	0.00	100.00	\$3,300,000	100%	30,335	\$108.79
280322	Historic Revenue	Less Historic Revenue Received 1992-2001	Complete	2001 - 2026	-\$4,117,585	0.00	100.00	-\$4,117,585	100%	30,335	-\$135.74
280152-280154	Chapel St WWTP	Chapel Street Plant - Digester upgrade	Complete	2001 - 2026	\$1,847,333	68.08	31.92	\$2,357,452	32%	30,335	\$24.81
280155	Chapel St WWTP	Chapel St Wastewater Treatment Plant	Complete	2001 - 2026	\$1,054,432	8.80	91.20	\$961,642	100%	30,335	\$31.70
295	Chapel St WWTP	Stage 1B Upgrade	Complete	2001 - 2026	\$10,050,379	8.80	91.20	\$9,165,946	100%	30,335	\$302.16
280156	Chapel St WWTP	Final Effluent pump wetwell	Complete	2001 - 2026	\$1,400,000	8.80	91.20	\$1,276,800	100%	30,335	\$42.09
154	Chapel St WWTP	Odour control works	Complete	2001 - 2026	\$1,164,084	68.08	31.92	\$371,576	100%	30,335	\$12.25
2165 / 121019	Chapel St WWTP	Upgrade	Complete	2001 - 2026	\$5,813,783	84.00	16.00	\$930,205	100%	30,335	\$30.66
291	Te Maunga WWTP Upgrades	Stage 3 Upgrade	Complete	2001 - 2026	\$3,186,211	0.00	100.00	\$3,186,211	100%	30,335	\$105.03
1902 / 122968	Te Maunga WWTP Upgrades	Te Maunga WWTP Upgrade (actual completed costs)	Complete	2001 - 2026	\$31,087,397	36.00	64.00	\$19,895,934	100%	30,335	\$655.87
280168	Discharge Improvements	Te Maunga outfall pump station upgrade	Complete	2001 - 2026	\$390,000	54.60	45.40	\$177,060	100%	30,335	\$5.84
280170	Discharge Improvements	Wastewater resource consent ocean outfall	Complete	2001 - 2026	\$1,824,149	54.60	45.40	\$828,164	100%	30,335	\$27.30
293/122943	Discharge Improvements	Te Maunga - Ponds to Wetlands and Landscaping - actual costs	Complete	2007 - 2051	\$13,069	49.00	51.00	\$6,665	100%	49,012	\$0.14
1556	Discharge Improvements	Outfall Pipeline - Seaward Section Upgrade	Complete	2007 - 2051	\$434,392	73.92	26.08	\$113,289	100%	49,012	\$2.31
1550	Discharge Improvements	Outfall Pipeline - Landward Section	Complete	2007 - 2051	\$3,051,131	73.92	26.08	\$795,735	100%	49,012	\$16.24
3672 / 122960	Te Maunga WWTP Upgrades	Headworks	2027	2017 - 2035	\$19,322,171	0.00	100.00	\$19,322,171	100%	25,202	\$766.69
3605 / 122959	Te Maunga WWTP Upgrades	Site Services, Biofilter, Lift Pumps	2024	2019 - 2051	\$34,704,024	0.00	100.00	\$34,704,024	100%	34,258	\$1,013.02
130243	Te Maunga WWTP Upgrades	2nd bioreactor	2024	2019 - 2051	\$41,000,000	0.00	100.00	\$41,000,000	100%	34,258	\$1,196.80
3608 / 122969	Te Maunga WWTP Upgrades	Flume Bypass	2022	2019 - 2051	\$9,300,794	20.00	80.00	\$7,440,635	100%	34,258	\$217.19
3677 / 122958	Te Maunga WWTP Upgrades	Effluent Bypass	Complete	2019 - 2051	\$91,019	90.00	10.00	\$9,102	100%	34,258	\$0.27
3606 / 122970	Te Maunga WWTP Upgrades	Landward section of outfall	2024	2019 - 2051	\$33,678,328	51.00	49.00	\$16,502,381	100%	34,258	\$481.71
3673 / 122957	Te Maunga WWTP Upgrades	Clarifier 3	2025	2022 - 2042	\$22,460,523	0.00	100.00	\$22,686,916	100%	25,992	\$872.84
3678 / 122954	Te Maunga WWTP Upgrades	Sludge Treatment	2028	2025 - 2051	\$19,236,941	40.00	60.00	\$11,542,165			
3676 / 122961	Te Maunga WWTP Upgrades	Outfall Pumpstation	2032	2025 - 2051	\$29,316,684	51.00	49.00	\$14,365,175	-		
3674 / 122955	Te Maunga WWTP Upgrades	Aeration	2027	2025 - 2051	\$917,079	0.00	100.00	\$917,079	-		
3607 / 122971	Te Maunga WWTP Upgrades	Marine Outfall and Pump Station	2031	2028 - 2051	\$100,773,510	51.00	49.00	\$100,773,511	-		
Subtotal					\$357,765,289			\$336,254,462			\$6,339.23
Cost of Inflation											\$170.46
Cost of Capital											\$1,290.15
\$ per unit											\$7,799.84
Plus low demand dwelling											\$531.17
\$ per standard dwelling											\$8,331.01

Citywide | Transport

Project ID	Project Group	Project Name	Planned expenditure timeframe	Planning period	Total CAPEX (\$)	% Non DC Funded	% DC Funded Other Areas	% DC Funded Citywide	Citywide DC	% to be recovered this period	Dwelling Units	Cost per unit
280921	Road Widening	Upgrading of Welcome Bay Road (Rural) - Historic Costs	Complete	2001 - 2026	\$278,087	50.00		50.00	\$139,044	100%	53,671	\$2.59
69	Travel Demand Management	Real Time Electronic Bus Timetable Info/Travel Demand	Complete	2001 - 2026	\$498,047	61.31		38.69	\$192,694	100%	53,671	\$3.59
225	Intersection upgrades	Brookfield Intersection upgrade	Complete	2001 - 2026	\$1,108,081	46.74		53.26	\$590,164	100%	53,671	\$11.00
557 / 121674	Land Purchase	Widening District Wide	Ongoing	2001 - 2026	\$3,701,852	25.00		75.00	\$2,776,389	100%	53,671	\$51.73
567	Pedestrian underpass / overbridges	Pedestrian Underpasses/Overbridges	Complete	2001 - 2026	\$3,582,475	65.40		34.60	\$1,239,536	100%	53,671	\$23.10
43	Traffic Lights	Cameron Road / 9th Avenue Traffic Signals	Complete	2001 - 2026	\$1,210,472	57.74		42.26	\$511,545	100%	53,671	\$9.53
52 / 123047	Traffic Lights	Waihi Road/Bellevue Road	2025	2001 - 2026	\$123,021	63.25		36.75	\$45,210	100%	53,671	\$0.84
1883	Road Widening	Totara Street Widening/Hewletts Road	Complete	2001 - 2026	\$8,704,285	79.68		20.32	\$1,768,711	100%	53,671	\$32.95
50	Traffic Lights	Cameron Road North (CDB) Traffic Signal Installation	Complete	2001 - 2026	\$651,661	63.25		36.75	\$239,485	100%	53,671	\$4.46
53 / 123044	Traffic Lights	Fraser Street/Cournety Road/Baycroft Avenue	Complete	2001 - 2026	\$618,000	63.25		36.75	\$227,115	100%	53,671	\$4.23
Subtotal					\$20,475,981				\$7,729,894			\$144.02
Cost of Inflation												\$3.61
Cost of Capital												\$109.48
\$ per unit												\$257.11
Plus low demand dwelling												\$17.25
\$ per dwelling												\$274.36

Citywide | Reserves

Project ID	Project Group	Project Name	Planned expenditure timeframe	Planning period	Total CAPEX (\$)	% Non DC Funded	% Local DC funded	% Citywide DC Funded	Citywide DC	% to be recovered this period	Dwelling Units	Cost per unit
144	Sub Regional Parks	TECT All Terrain Sub Regional Park Development	Complete	2001 - 2051	\$4,336,515	56.84		43.16	\$1,871,640	100%	46,668	\$40.11
143	Sub Regional Parks	Huharua Harbour Park Development	Complete	2001 - 2051	\$597,396	56.84		43.16	\$257,836	100%	46,668	\$5.52
280309	Sub Regional Parks	TECT All Terrain - Active Rural	Complete	2001 - 2051	\$1,500,000	56.84		43.16	\$647,400	100%	46,668	\$13.87
280309	Sub Regional Parks	TECT All Terrain - Passive Harbourside Park	Complete	2001 - 2051	\$1,300,000	56.84		43.16	\$561,080	100%	25,565	\$21.95
2131	Active Reserves	Mount Greens Land Purchase	Complete	2001 - 2026	\$6,676,497	50.00		50.00	\$3,338,249	100%	28,142	\$118.62
749	Active Reserves	Ocean down Reserves	Complete	2018 - 2028	\$1,634,697	51.92		48.08	\$785,962	100%	11,557	\$68.01
122098	Active Reserves	Western Corridor Active Reserve	2027	2023 -2053	\$5,532,470	50.00		50.00	\$2,766,235	100%	26,847	\$103.04
Subtotal					\$21,577,575							\$371.12
Cost of Inflation												\$6.44
Cost of Capital												\$111.30
\$ per unit												\$488.86
Plus low demand dwelling												\$33.29
\$ per standard dwelling												\$522.15

Citywide | Community Infrastructure

Project Group	Project name	Planned expenditure timeframe	Funding period	Total capital expenditure	Funding source				\$ funded via citywide DCs	% to be recovered this period	HUEs	Charge per HUE
					Internal loan/renewal	External funding	Level of service	Citywide DCs				
Indoor sports halls	Memorial Park Recreation Hub	2026-2029	2023-2033	\$60,613,753	16.0	19.0	41.4	23.6	\$14,316,968	100%	13,392	\$1,069.07
Libraries	Central Library Extension	2023-2025	2023-2028	\$87,165,090	68.4	15.0	4.2	12.5	\$10,895,636	100%	6,900	\$1,579.08
Aquatics facility	Memorial aquatics facility	2022-2026	2023-2033	\$76,120,177	17.0	21.7	35.6	25.7	\$19,557,209	100%	13,392	\$1,460.37
Base Cost												\$4,108.51
Inflation												\$281.92
Capital costs												\$227.86
Charge per HUE												\$4,618.29
Low demand adjustment (for 1 and 2 bedroom dwellings)												\$314.51
\$ per dwelling with 3 or more bedrooms												\$4,932.80



Bethlehem

Schedule of assets: Bethlehem

- 6.2.1 The Bethlehem Urban Growth Area is made up of four distinct sections, North East Bethlehem, the Bethlehem Triangle, Bethlehem West and South Bethlehem. These are shown on Structure Plan 1 through to Structure Plan 4.
- Structure Plan 1 shows North East Bethlehem. This consists of land north of State Highway 2 and east of Bethlehem Road. The northern part is largely covered by a Marae zone which is currently rural. It is anticipated that this will change in the future to an Urban Marae and all the services and development contributions have been set up ready for this to occur,
 - Structure Plan 2 shows the Bethlehem Triangle. This area is primarily zoned residential and is bounded by Moffat Road, Cambridge Road and Stage Highway 2,
 - Structure Plan 3 shows Bethlehem West. This area is west of Moffat Road is primarily zoned rural residential,
 - Structure Plan 4 shows South Bethlehem. This is the area between Cambridge Road and Takitimu Drive.
- 6.2.2 The expected yield for Bethlehem is based on 10 dwellings per hectare.
- 6.2.3 The planning period used is 1991-2041.
- 6.2.4 The household divisor used to calculate the per unit rates for each activity are set out below.

Table 56: Household unit divisors for Bethlehem

	Water	Wastewater	Stormwater	Transport	Reserves
Residential	2,850	3,000	2,850	2,850	
Rural residential	249			249	
Less: growth 1992 - 2001					
Cost per household	3,099	3,000	2,850		0

- 6.2.5 The attached schedules set out the infrastructure projects planned for Bethlehem Urban Growth Area and funded by local development contributions.

Bethlehem | Water

Project Id	Project description	Cost basis	Total CAPEX (\$)	Funding sources (%)			\$ funded via catchment	Divisor	Cost per unit (\$)
				Loan	Other catchments	Bethlehem			
280216	Beaumaris Boulevard Link	Complete	\$57,816			100.00	\$57,816	3099	\$18.66
280251	Bethlehem Rd Stage 2 Watermains - Bethlehem to end	Complete	\$102,863			100.00	\$102,863	3099	\$33.19
280250	Bethlehem Rd Stage 2 Watermains - Marae to end	Complete	\$92,690			100.00	\$92,690	3099	\$29.91
280005	Bethlehem Road (SH2 to Carmichael) 300mm dia	Complete	\$99,850			100.00	\$99,850	3099	\$32.22
280249	Bethlehem Rd Watermains - Carmichael Road to Marae	Complete	\$133,717			100.00	\$133,717	3099	\$43.15
280248	Cambridge Road (south of Moffat) - 200mm dia	Complete	\$114,412			100.00	\$114,412	3099	\$36.92
280902	Castlewold Drive - watermains 150mm dia difference	Complete	\$13,830			100.00	\$13,830	3099	\$4.46
280300	Mayfield Road to Carmichael Link - 150mm dia	Complete	\$92,509			100.00	\$92,509	3099	\$29.85
280002	Moffat Road	Complete	\$310,903			100.00	\$310,903	3099	\$100.32
280001	Orange Lane	Complete	\$13,002			100.00	\$13,002	3099	\$4.20
280004	Reservoir, Cambridge Road	Complete	\$866,197	64.50		35.50	\$307,500	3099	\$99.23
280903	St Andrews Drive - watermains dia difference	Complete	\$36,000			100.00	\$36,000	3099	\$11.62
280003	Water Main from Reservoir to Moffat Road - 300mm dia	Complete	\$94,220			100.00	\$94,220	3099	\$30.40
920	Beaumaris Boulevard Link - 150mm dia 200m	Complete	\$48,992			100.00	\$48,992	3099	\$15.81
1163	Mayfield Road to Carmichael Road Link - 150mm dia - 1400m	Complete	\$26,455			100.00	\$26,455	3099	\$8.54
Subtotal			\$2,103,456				\$1,544,759		\$498.47
Cost of Inflation									\$0.00
Cost of Capital									\$145.56
Total									\$644.03

Bethlehem | Wastewater

Project Id	Project description	Cost basis	Total CAPEX (\$)	Funding sources (%)				\$ funded via catchment	Divisor	Cost per unit (\$)
				Loan	Renewal	West Bethlehem	Bethlehem DCs			
280055	Bethlehem Triangle - Jonathon Street to Cambridge/Moffat Road Intersection	Complete	\$705,596				100.00	\$705,596	3000	\$235.20
280056	Mayfield Lane to Point B, Rising Main, Thrusting, + 2 x Pumpstations	Complete	\$683,596	10.00		24.30	65.70	\$449,123	3000	\$149.71
280057	Point B Southwest to SH2	Complete	\$265,183	10.00		24.30	65.70	\$174,225	3000	\$58.08
280058	Point B to Carmichael Road	Complete	\$294,400	10.00		24.30	65.70	\$193,421	3000	\$64.47
280252	Carmichael Road to Bethlehem Road (cross country) - 150mm dia mains, rising main and pump station	Complete	\$432,723				100.00	\$432,723	3000	\$144.24
280253	Carmichael Road to Bethlehem Road - 200mm dia Type 1	Complete	\$375,000	10.00		24.30	65.70	\$246,375	3000	\$82.13
280059	Bethlehem to Birch Avenue to Judea pump station and pipe work	Complete	\$1,652,687	10.00	40.70	6.60	42.70	\$705,697	3000	\$235.23
280060	Judea rising main and pump station upgrade	Complete	\$836,802	10.00	53.50	4.50	32.00	\$267,777	3000	\$89.26
280061	Bethlehem pump station construction	Complete	\$1,289,808	10.00	40.70	6.60	42.70	\$550,748	3000	\$183.58
1467	Beaumaris Boulevard Link	Complete	\$128,761				100.00	\$128,761	3000	\$42.92
2122	Carmichael Road to Bethlehem Road (cross country) - pump station and 1500mm dia rising main	Complete	\$460,528	10.00		72.00	18.00	\$82,895	3000	\$27.63
297	Southern Pipeline. *** Southern Pipeline charge per unit is calculated different to other projects. Details regarding the funding calculation are set out Section 5.8. The DC charge per unit shown in the final column is inclusive of inflation and capital costs unlike other projects.		\$107,607,540	See funding details in Section 5.8						\$3,676.00
Subtotal			\$114,732,624					\$3,937,341		\$4,988.45
Cost of Inflation (excluding Southern Pipeline)										\$0.00
Cost of Capital (excluding Southern Pipeline)										\$443.03
Total										\$5,431.48

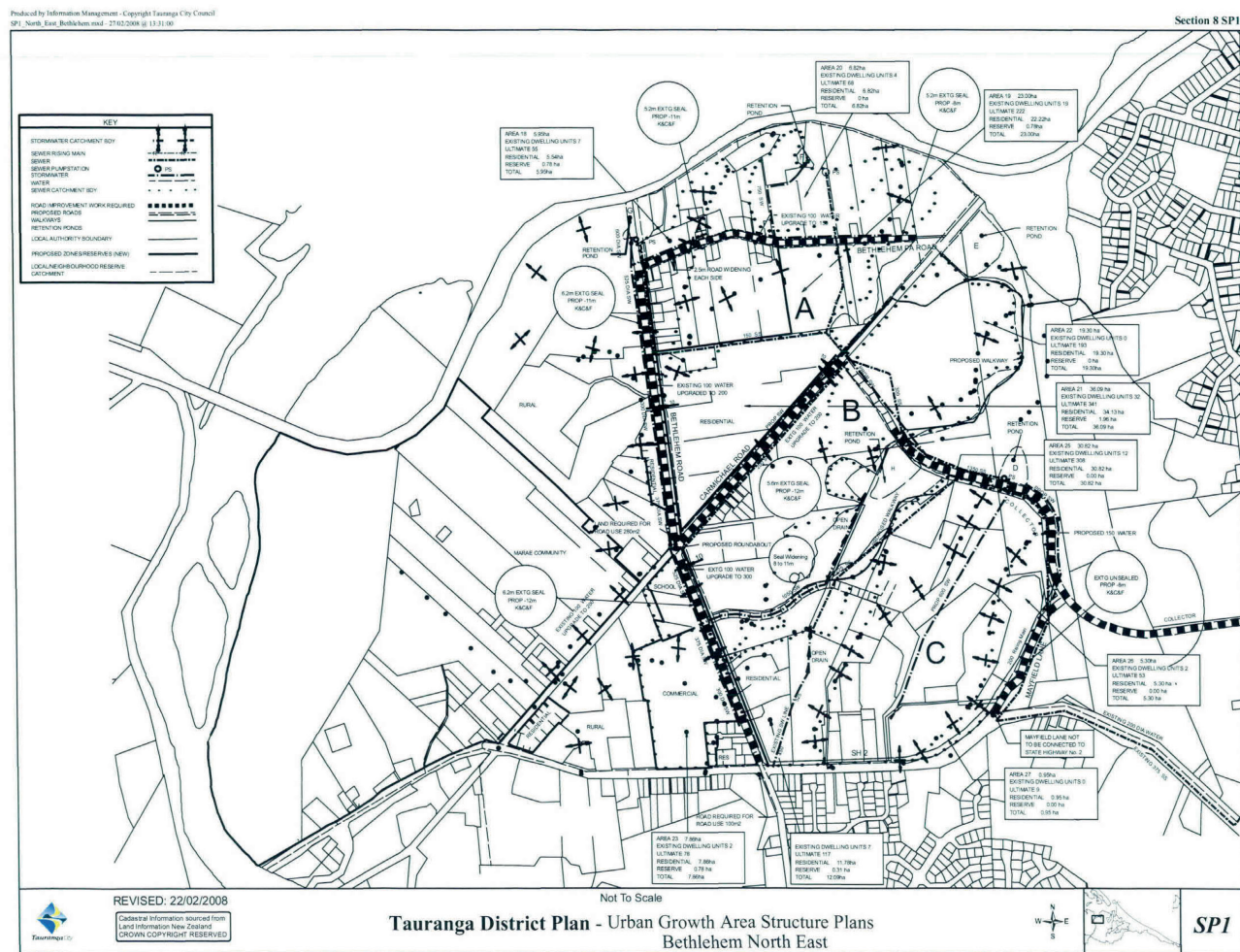
Bethlehem | Stormwater

Project Id	Project description	Cost basis	Total CAPEX (\$)	Funding sources (%)			\$ funded via catchment	Divisor	Cost per unit (\$)
				Loan	West Bethlehem	Bethlehem			
280102	Ponds A1 & A2 (land purchase, construction, landscaping)	Complete	\$171,726			100.00	\$171,726	2850	\$60.25
280103	Pond A4 (land purchase, construction, landscaping)	Complete	\$55,736			100.00	\$55,736	2850	\$19.56
280104	Pond A5 - land purchase, construction and landscaping	Complete	\$223,857			100.00	\$223,857	2850	\$78.55
280105	Pond A6 - Land purchase (easement)	Complete	\$132,310			100.00	\$132,310	2850	\$46.42
280106	Pond A7 (land purchase, construction of Pond and Outlet)	Complete	\$276,387			100.00	\$276,387	2850	\$96.98
280107	Pond B1 (land, construction, landscaping)	Complete	\$401,455			100.00	\$401,455	2850	\$140.86
280108	Roading Associated - Moffat Road	Complete	\$286,460	46.00		54.00	\$154,688	2850	\$54.28
280109	Roading Associated - Cambridge Rd	Complete	\$581,450	72.00		28.00	\$162,806	2850	\$57.12
280110	Roading Associated -South Cambridge	Complete	\$433,200	64.00		36.00	\$155,952	2850	\$54.72
280222	Bethlehem SIF Pond E - Land Purchase	Complete	\$71,100			100.00	\$71,100	2850	\$24.95
280238	Pond C - Roading Associated	Complete	\$504,836		6.29	93.71	\$473,082	2850	\$165.99
280239	Pond D - Dam Construction	Complete	\$319,470			100.00	\$319,470	2850	\$112.09
280240	Pond D - Roading Associated	Complete	\$150,197			100.00	\$150,197	2850	\$52.70
280241	Pond H	Complete	\$169,218		20.00	80.00	\$135,374	2850	\$47.50
280242	Carmichael Farm Ponding Area	Complete	\$2,184,733	30.00	3.50	66.50	\$1,452,847	2850	\$509.77
280269	Roading associated stormwater - Millers to Bellevue	Complete	\$193,938			100.00	\$193,938	2850	\$68.05
280271	Carmichael Road south - Roading associated stormwater	Complete	\$86,426			100.00	\$86,426	2850	\$30.32
280272	Bethlehem SIF Pond A3 (previously Lips 981) - land purchase and landscaping and planting	Complete	\$266,851			100.00	\$266,851	2850	\$93.63
1360	Beaumaris Boulevard Link - Roading Associated	Complete	\$637,549			100.00	\$637,549	2850	\$223.70
981	Bethlehem SIF Pond F - dam construction	Complete	\$135,040			100.00	\$135,040	2850	\$47.38
1573	Bethlehem SIF Pond E Construction, Dam, Landscaping	Complete	\$91,490			100.00	\$91,490	2850	\$32.10
1578/120761	Land Purchase of Simonek Property for A3 Pond in 2010	Complete	\$5,400			100.00	\$5,400	2850	\$1.89
1582/ 120765	Bethlehem Road East Stormwater Management Programme - Low Impact Design Option - Stage 1 (replaces Pond D and G works)	Engineers estimate	\$2,060,000		70.00	30.00	\$618,000	2850	\$216.84
Subtotal			\$9,438,829						\$2,235.68
Cost of Inflation									\$8.21
Cost of Capital									\$517.43
Total									\$2,761.32

Bethlehem | Transport

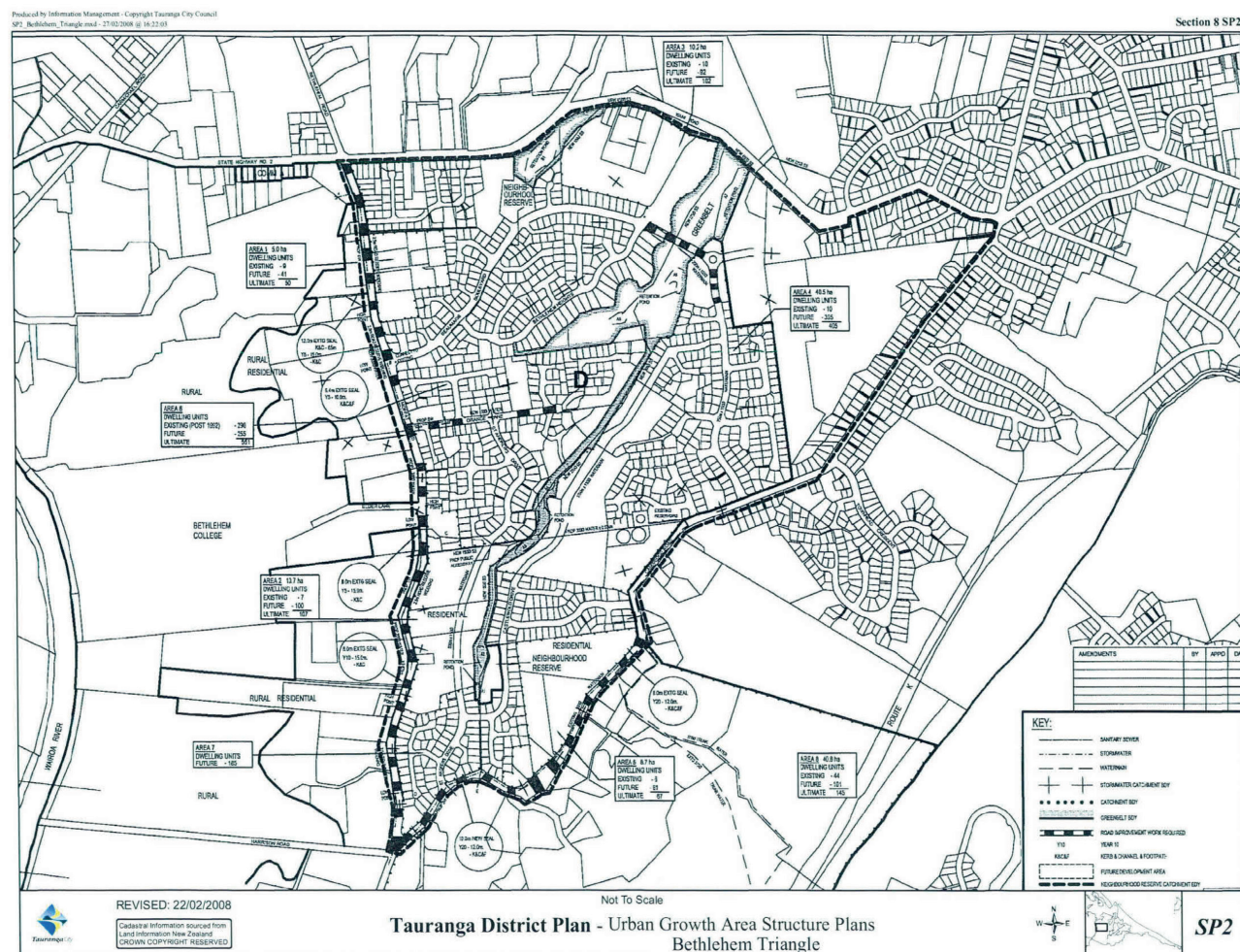
Project Id	Project Name	Cost basis	Total CAPEX (\$)	Funding source (%)					\$ funded via catchment	Divisor	Cost per unit (\$)
				Loan	Renewal	NZTA	West Bethlehem	Bethlehem			
280226	Millers Road Reconstruction Ext to Mayfield Lane	Complete	\$300,764	37.00				63.00	\$189,481	3099	\$61.14
280035	Millers Road Widening (Unformed Section) - 390m - 930m	Complete	\$615,785	67.00				33.00	\$203,209	3099	\$65.57
280030	Moffat Road Widening - 2.1km	Complete	\$943,763	46.00				54.00	\$509,632	3099	\$164.45
280033	Orange Lane Widening - 0.465km	Complete	\$126,924					100.00	\$126,924	3099	\$40.96
280036	Pavement Widening - Mayfield Subdivision	Complete	\$442,650	80.00				20.00	\$88,530	3099	\$28.57
280031	Road Widening.- Moffat Road - Land Purchase	Complete	\$1,370,625	46.00				54.00	\$740,138	3099	\$238.83
280273	Beaumaris Boulevard Link	Complete	\$401,301					100.00	\$401,301	3099	\$129.49
280034	Bethlehem Road Widening (SH2 to Carmichaels Rd)	Complete	\$672,271		50.79			49.21	\$330,825	3099	\$106.75
280029	Cambridge Road Widening (Moffat Rd intersection south)	Complete	\$776,894	64.00				36.00	\$279,682	3099	\$90.25
280032	Cambridge Road Land Purchase	Complete	\$206,938	64.00				36.00	\$74,498	3099	\$24.04
280225	Cambridge Road Upgrade	Complete	\$379,470	72.00				28.00	\$106,252	3099	\$34.29
280263	Carmichael Rd Upgrading (previously Lips 174)	Complete	\$454,088	4.00				96.00	\$435,924	3099	\$140.67
280258	Intersection Upgrades - Bethlehem/Carmichael Road	Complete	\$503,881	20.00			40.00	40.00	\$201,552	3099	\$65.04
280274	Millars Rd Reconstruction From Bellevue Rd	Complete	\$767,456	37.00				63.00	\$483,497	3099	\$156.02
280278	Mayfield Lane to Carmichael Rd	Complete	\$665,540	56.00				44.00	\$292,838	3099	\$94.49
145	Beaumaris Boulevard Link (carriageway construction)	Complete	\$3,166,079			15.23		84.77	\$2,683,885	3099	\$866.05
163	Bethlehem Rd widening Carmichael Road to 200m nt	Complete	\$842,855	6.00	25.00		34.50	34.50	\$290,785	3099	\$93.83
227	Mayfield Lane to Carmichael Road (1.045km new road)	Complete	\$238,931					100.00	\$238,931	3099	\$77.10
175	Mayfield Lane Upgrading	Complete	\$31,279	8.00				92.00	\$28,777	3099	\$9.29
177	Millers Rd Reconstruction Ext to Mayfield Lane	Complete	\$855,805	37.00				63.00	\$539,157	3099	\$173.98
2247 / 120748	Bethlehem Road Reconstruction Stage 2 - From House 109 to Marae Corner. Widening kerb and channel and footpath one side plus lighting		\$1,186,694	31.00			34.50	34.50	\$409,409	3099	\$132.11
164 / 120750	Bethlehem Road Upgrading Stage 3 (from Marae Corner to 610m east). Requires land purchase		\$1,508,260	14.45	15.00			70.55	\$1,064,077	3099	\$343.36
165 / 120751	Bethlehem Road Upgrading Stage 4, widening 5.2m seal to 8m carriageway, kerb and footpath (approx 150m)		\$222,944	14.00	17.20			68.80	\$153,385	3099	\$49.50
Subtotal			\$16,681,197						\$9,872,690		\$3,185.77
Cost of Inflation											\$31.07
Cost of Capital											\$335.64
Total											\$3,552.48

Urban Growth Area Structure Plans - Bethlehem North East



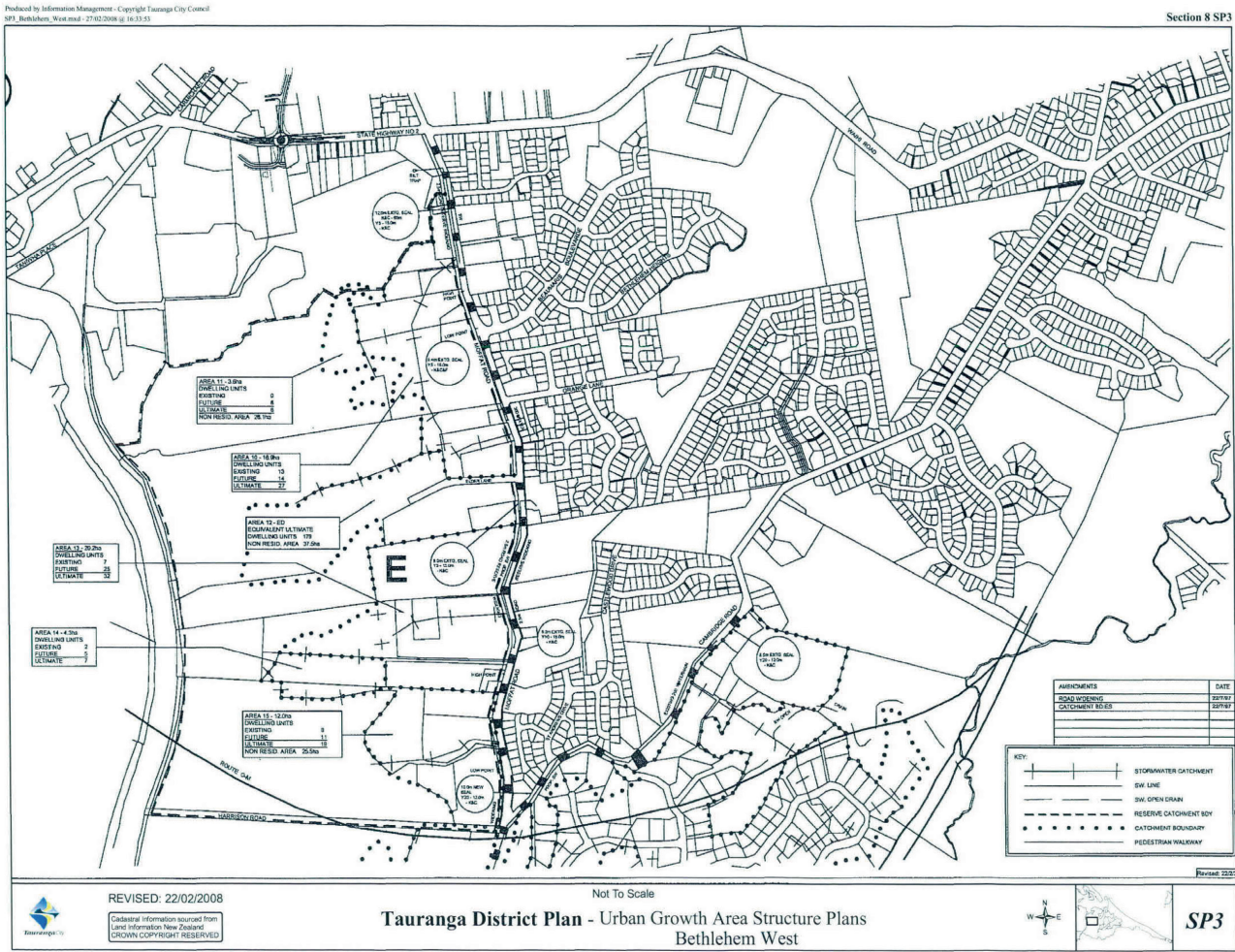
All maps included within this policy are scaled to A4. Higher resolution maps will be available online and boundary lines can be shown on councils online mapping systems.

Urban Growth Area Structure Plans - Bethlehem Triangle



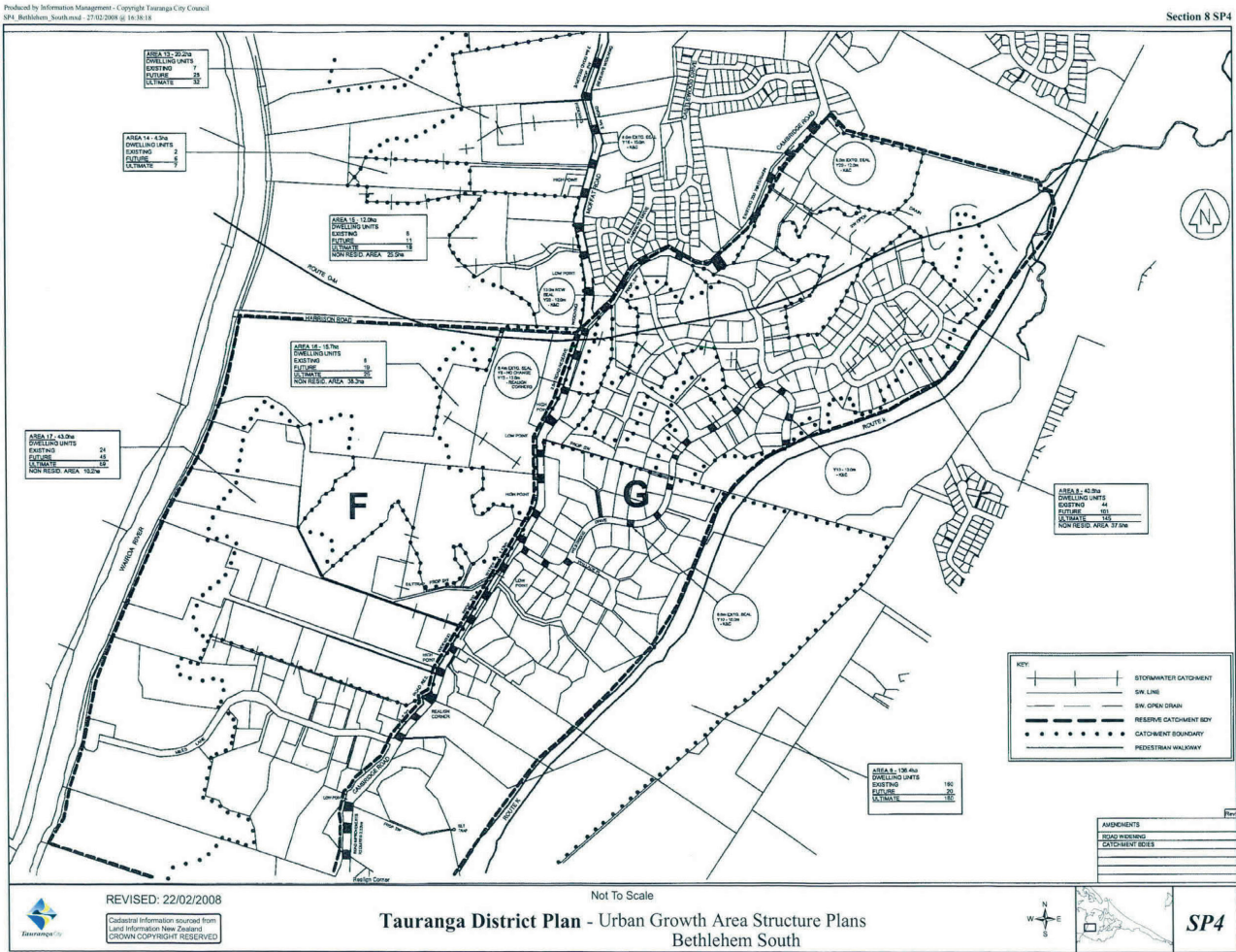
All maps included within this policy are scaled to A4. Higher resolution maps will be available online and boundary lines can be shown on councils online mapping systems.

Urban Growth Area Structure Plans - Bethlehem West



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Urban Growth Area Structure Plans - Bethlehem South



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Ohauiti

Schedule of assets: Ohauiti

- 6.3.1 Ohauiti Urban Growth Area borders the Tauranga Infill area on the Southern boundary of Tauranga City Council. Development within the catchment is a mixture of infill development and Greenfield development. Structure plan 6 sets out bulk infrastructure provisions for the Ohauiti.
- 6.3.2 The planning period used for all infrastructure in Ohauiti growth area is 1991-2026.
- 6.3.3 The expected yield for Ohauiti growth area is based on 10 dwellings per hectare.
- 6.3.4 The growth divisors are based on the following:

Table 57: Household unit divisors for Ohauiti

	Water	Wastewater	Stormwater	Transport	Reserves
Residential	1,293	1,293	1,293	1,293	
Residential Development 1992-1995	3	3	3	3	
Rural Residential development 1995-1995	74			74	
Total	1,370	1,296	1,296	1,370	

- 6.3.5 The attached schedules set out the infrastructure projects planned for Bethlehem Urban Growth Area and funded by local development contributions.

Ohauiti | Water

Project ID	Project Name	Cost basis	Total CAPEX (\$)	Funding source (%)			\$ funded via Catchment	Divisor	Cost per unit (\$)
				Loan	External	Ohauiti			
280217	Hollister Lane Extension	Complete	\$41,500			100.00	\$41,500	1370	\$30.29
280007	Hollister Lane	Complete	\$30,994			100.00	\$30,994	1370	\$22.62
280008	Hollister Lane Link	Complete	\$12,686			100.00	\$12,686	1370	\$9.26
280010	Land Purchase for Reservoir	Complete	\$188,750			100.00	\$188,750	1370	\$137.77
280006	Ohauiti Road	Complete	\$394,914			100.00	\$394,914	1370	\$288.26
280009	Pump Station	Complete	\$528,691			100.00	\$528,691	1370	\$385.91
1180	Ohauiti High Level Reservoir	Complete	\$4,309,684			100.00	\$4,309,684	1370	\$3,145.75
Subtotal			\$5,507,219				\$5,507,219		\$4,019.87
Cost of Inflation									\$0.00
Cost of Capital									\$583.80
Total									\$4,603.67

Ohauiti | Wastewater

Project ID	Project Name	Cost basis	Total CAPEX (\$)	Funding source (%)			\$ funded via Catchment	Divisor	Cost per unit (\$)
				Loan	External	Ohauiti			
280064	McFetridge Lane to Rowe Property, 225mm dia + 150m rising main	Complete	\$183,114			100.00	\$183,114	1296	\$141.29
280067	Northwest of Hollister Lane to Windermere Drive	Complete	\$78,934			100.00	\$78,934	1296	\$60.91
280066	Poike Road to West of Hollister Lane	Complete	\$169,709			100.00	\$169,709	1296	\$130.95
280068	Pump Station and Rising Main	Complete	\$210,038			100.00	\$210,038	1296	\$162.07
280065	Up Gully East of Hollister Lane	Complete	\$211,009			100.00	\$211,009	1296	\$162.82
302	Ohauiti Sewer Duplication	Complete	\$478,112			100.00	\$478,112	1296	\$368.91
122738/297	Southern Pipeline		\$107,607,540	33.36		1.37			\$3,676.00
	*** Details regarding the Southern Pipeline are set out in Section 5.8. The total cost of the project is currently estimated at \$107,607,540. Approximately 1/3 of costs are funded via development contributions. The per unit cost shown in this table is inclusive of the inflation and interest costs.	Non standard							
Subtotal			\$108,938,456				\$1,330,916		\$4,702.94
Cost of Inflation									\$0.00
Cost of Capital (excluding Southern Pipeline)									\$152.22
Total									\$4,855.16

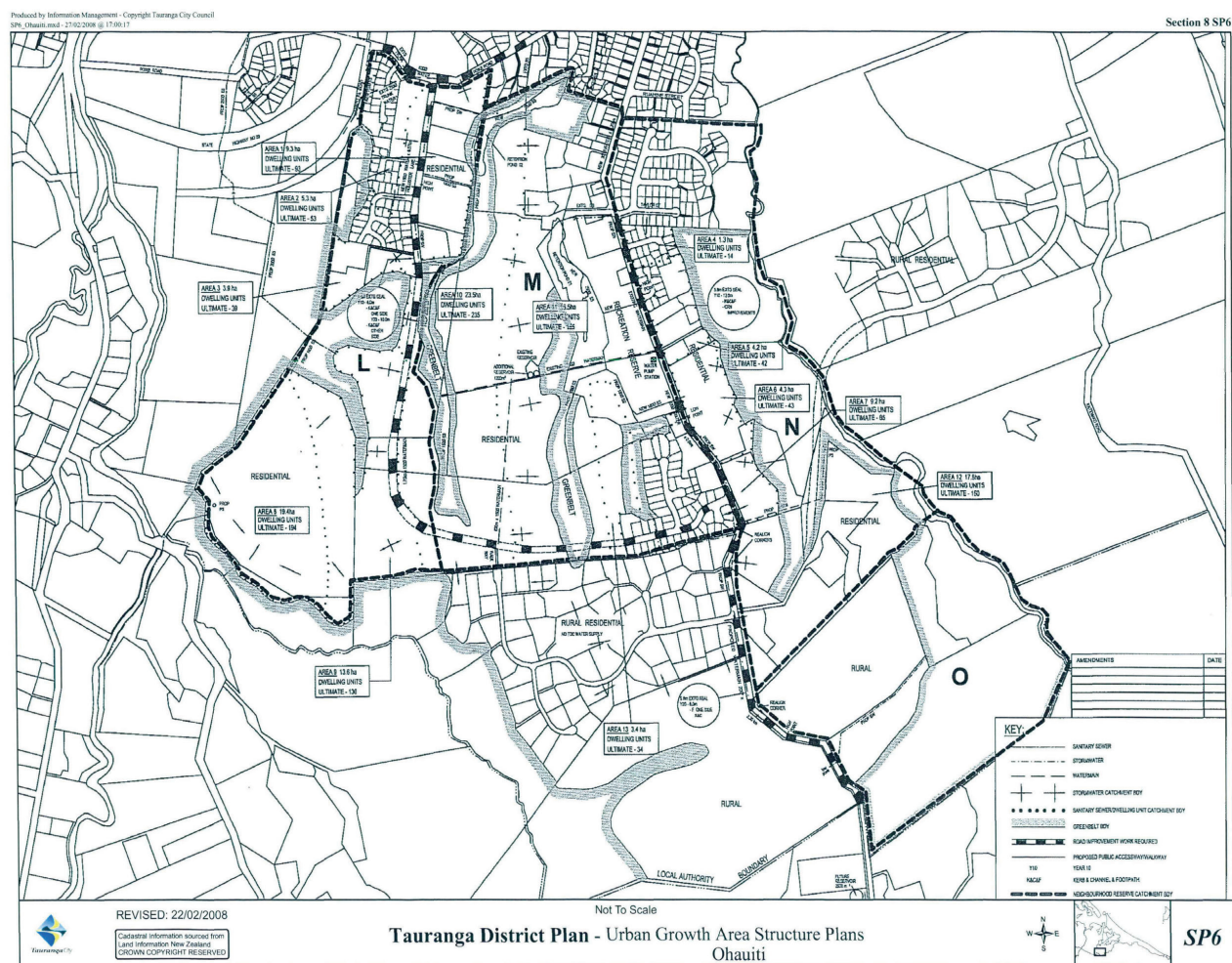
Ohauti | Stormwater

Project Id	Project Name	Cost basis	Total CAPEX (\$)	Funding source (%)			\$ funded via Catchment	Divisor	Cost per unit (\$)
				Loan	External	Ohauti			
280114	Hollister Lane - Roading Associated	Complete	\$143,900			100.00	\$143,900	1296	\$111.03
280113	Hollister Lane Pond	Complete	\$323,640			100.00	\$323,640	1296	\$249.72
280112	McFetridge Lane Roading Associated	Complete	\$210,258	71.00		29.00	\$60,975	1296	\$47.05
280111	McFetridge Lane Pond	Complete	\$156,015			100.00	\$156,015	1296	\$120.38
Subtotal			\$833,813				\$684,530		\$528.19
Cost of Inflation									\$0.00
Cost of Capital									\$136.36
Total									\$664.55

Ohauti | Transport

Project Id	Project description	Cost basis	Total CAPEX (\$)	Funding source (%)			\$ funded via Catchment	Divisor	Cost per unit (\$)
				Loan	External	DC: Ohauti			
280038	Hollister Lane - 0.57km (widen 4m to 11m + upgrades)	Complete	\$375,223			100.00	\$375,223	1370	\$273.89
280229	Hollister Lane Extension	Complete	\$262,794	82.00		18.00	\$47,303	1370	\$34.53
280228	Ohauti Rd (Boscobel South - 1st stage - widen to 12m)	Complete	\$752,419	71.00		29.00	\$218,202	1370	\$159.27
280037	Poike Road - 1.04km (widen from 6m to 12m)	Complete	\$734,178	29.18		70.82	\$519,945	1370	\$379.52
104	Hollister Lane Extension	Complete	\$32,240	82.00		18.00	\$5,803	1370	\$4.24
103 / 122097	Ohauti Rd (Boscobel to City Boundary + Corner improvements)	Engineers estimate	\$414,884	85.79		14.21	\$58,955	1370	\$43.03
Subtotal			\$2,571,738						\$894.47
Cost of Inflation									-\$43.03
Cost of Capital									\$227.62
Total									\$1,079.06

Urban Growth Area Structure Plans - Ohauiti



All maps included within this policy are scaled to A4. Higher resolution maps will be available online and boundary lines can be shown on councils online mapping systems.



Papamoa
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Papamoa

Schedule of assets: Papamoa

- 6.4.1 The Papamoa Urban Growth Area starts at Maranui Street and continues along the coast out to the boundary of the Te Tumu blocks. The Papamoa growth area borders the Mount Infill area, the Wairakei Urban Growth Area and the future Te Tumu Urban Growth Area.
- 6.4.2 The planning period used for all infrastructure in Ohauti growth area is 1991-2026.
- 6.4.2 Development within Papamoa is a mix of infill and greenfield development along with some commercial. There are 4 structure plans for Papamoa:
- Structure Plan 8 starts at Maranui Street through to Evans Road/Hartford Avenue area,
 - Structure Plan 9 continues from Evans to Domain Road/Opal Road area,
 - Structure Plan 10 is from Opal Drive through to the end of Simpson Road near Taylors Reserve,
 - Structure Plan 11 shows from Taylors Road to the end of Papamoa. This plan also shows the outline of the area which is now Wairakei Urban Growth Area (which is detailed in structure plan 15).
- 6.4.3 The expected yield used for calculating residential divisors for Papamoa is 11 dwelling per hectare. The total expected household units and commercial scaling factors are set out below. In Papamoa the household unit equivalents for non-residential development (and the commercial scaling factors) are based on 900m² sections.
- 6.4.4 The growth divisors are based on the following:

Table 58: Household unit divisors for Papamoa

	Water	Wastewater	Stormwater	Transport	Reserves
New Residential	5,660	5,660	5,660	5,660	2,584
Serviced Infill			1,045	1,045	
Development 1992-1995	449	499	499	499	
Commercial Lots	439	439	439	439	439
x Commercial Multiplier	1.80	1.20	2.20	1.00	0.00
Subtotal Commercial	790	527	966	439	0
Total	6,949	6,686	8,170	7,643	2,584

Papamoa | Water

Project Id	Project description	Cost basis	Total CAPEX (\$)	Funding source (%)			Costs funded via Catchment	Growth divisor (HUE)	Cost per unit (\$)
				Loan	Renewal	DCs: Papamoa			
280011	Grenada Street extension	Complete	\$22,137			100	\$22,137	6949	\$3.19
280012	Evans Road Extension	Complete	\$2,121			100	\$2,121	6949	\$0.31
280013	Gravatt Road	Complete	\$125,108			100	\$125,108	6949	\$18.00
280014	Domain Road	Complete	\$98,676			100	\$98,676	6949	\$14.20
280015	Longview Drive	Complete	\$14,914			100	\$14,914	6949	\$2.15
280016	Papamoa Beach to Majori Lane	Complete	\$507,937			100	\$507,937	6949	\$73.09
280218	Gloucester Street Extension	Complete	\$92,078			100	\$92,078	6949	\$13.25
280219	SH2/Maranui Street	Complete	\$223,132			100	\$223,132	6949	\$32.11
280276	Wairakei Stream Crossing - Emerald Shores	Complete	\$8,100			100	\$8,100	6949	\$1.17
1089	Doncaster Drive Watermain	Complete	\$71,405			100	\$71,405	6949	\$10.28
929	Wairakei Stream Crossing: Golden Sands	Complete	\$13,232			100	\$13,232	6949	\$1.90
949	Parton Road Reconstruction - Watermain	Complete	\$275,000			100	\$275,000	6949	\$39.57
948 /121392	Gloucester Street Watermain in new road corridor.	Engineers estimate	\$61,800			100	\$61,800	6949	\$8.89
Subtotal			1,515,640.00						\$218.11
Cost of Inflation									\$0.71
Cost of Capital									\$33.29
Total development contribution charge per household unit equivalent (HUE)									\$252.11
CALCULATION OF DEVELOPMENT CONTRIBUTION RATE PAYABLE FOR COMMERCIAL DEVELOPMENT									
Commercial scaling factor for 900m2 sites (water)									\$1.80
\$ per 900m2 site for commercial development in Papamoa									\$453.80
\$ per hectare for commercial development in Papamoa									\$5,042.18

Papamoa | Wastewater

Project Id	Project description	Cost basis	Total CAPEX (\$)	Funding source (%)			Costs funded via Catchment	Divisor (HUE)	Cost per unit (\$)
				Loan	Renewal	DC: Papamoa			
280069	Pump Stations - Catchment No 2	Complete	\$102,591			100	\$102,591	6686	\$15.34
280070	Pump Stations - Catchment No 4	Complete	\$239,553			100	\$239,553	6686	\$35.83
280071	Pump Stations - Catchment No 6	Complete	\$126,050			100	\$126,050	6686	\$18.85
280072	Pump Stations - Catchment No 7 + rising main	Complete	\$126,705			100	\$126,705	6686	\$18.95
280073	Pump Station - Catchment 13	Complete	\$75,813			100	\$75,813	6686	\$11.34
280074	Pump Stations - Catchment No 15	Complete	\$58,454			100	\$58,454	6686	\$8.74
280075	Pump Stations - Catchment No 18	Complete	\$107,981			100	\$107,981	6686	\$16.15
280076	Pump Stations - Catchment No 20	Complete	\$72,046			100	\$72,046	6686	\$10.78
280077	Pump Stations - Catchment 22	Complete	\$80,200			100	\$80,200	6686	\$12.00
280078	Pump Stations - Catchment No 23	Complete	\$97,200			100	\$97,200	6686	\$14.54
280079	Pump Stations - Catchment No 26	Complete	\$28,503			100	\$28,503	6686	\$4.26
280080	Pump Stations - Catchment No 27	Complete	\$102,474			100	\$102,474	6686	\$15.33
280081	Pump Stations - Catchment No 28	Complete	\$138,888			100	\$138,888	6686	\$20.77
280082	Pump Stations - Catchment No 29	Complete	\$66,400			100	\$66,400	6686	\$9.93
280083	Pump Stations - Catchment No 30	Complete	\$124,355			100	\$124,355	6686	\$18.60
280084	Pump Stations - Catchment No 34	Complete	\$215,325			100	\$215,325	6686	\$32.21
280085	Pump Stations - Catchment No 36	Complete	\$134,365			100	\$134,365	6686	\$20.10
280086	Pump Stations - Catchment No 38	Complete	\$110,480			100	\$110,480	6686	\$16.52
280087	Pump Stations - Catchment No 40	Complete	\$100,251			100	\$100,251	6686	\$14.99
280088	Pump Station (Doncaster Dr to Summerlands Subd)	Complete	\$12,403			100	\$12,403	6686	\$1.86
280089	Efford Block (150mm pipe through Gordon Spratt)	Complete	\$8,475			100	\$8,475	6686	\$1.27
280090	Trunk Rising Main - Opal Drive to Truman Lane	Complete	\$1,416,074		30	70	\$991,252	6686	\$148.26
280091	Trunk Rising Main - Marjorie Lane to Opal Drive	Complete	\$1,374,776		26	74	\$1,017,334	6686	\$152.16
280092	Crisp Subdivision Reticulation	Complete	\$29,759			100	\$29,759	6686	\$4.45
280093	Pump Station Upgrade - Opal Drive Biofilter	Complete	\$52,110		30	70	\$36,477	6686	\$5.46
280221	Opal Drive Pump Station	Complete	\$439,274	41		59	\$259,172	6686	\$38.76
2071	Pump Station Catchment 17 + rising main	Complete	\$265,122			100	\$265,122	6686	\$39.65
2073/122384	Pump station - Catchment 10 - OTS Block	Engineers estimate	\$300,000			100	\$300,000	6686	\$44.87
Subtotal			\$6,005,627						\$751.96
Cost of Inflation									\$13.39
Cost of Capital									\$133.31
Total									\$898.66
CALCULATION OF DEVELOPMENT CONTRIBUTION RATE PAYABLE FOR COMMERCIAL DEVELOPMENT									
Commercial scaling factor for 900m2 sites (wastewater)									\$1.20
\$ per 900m2 site for commercial development in Papamoa									\$1,078.40
\$ per hectare for commercial development in Papamoa									\$11,982.18

Papamoa | Stormwater

Project Id	Project description	Cost basis	Total CAPEX (\$)	Funding source (%)			Costs funded via Catchment	Divisor (HUE)	Cost per unit (\$)
				Loan	DC: Wairakei	DC: Te Tumu	DC: Papamoa		
280115	Upgrade culvert under SH2 to Maungatawa	Complete	\$332,434				100	8170	\$40.69
280116	Upgrade - deepen and widen existing channel	Complete	\$124,183				100	8170	\$15.20
280117	Harrisons cut stormwater detailed in historical DCP	Complete	\$1,570,784	41			59	8170	\$113.43
280122	Harrisons Cut Catchment Land Purchases	Complete	\$1,520,806				100	8170	\$186.15
280124	Grant Place Catchment - Main Channel, Extend discharge from Commercial zone to Wairakei stream	Complete	\$837,491				100	8170	\$102.51
280125	Grant Place (LIPS 280125,280126,280128)	Complete	\$506,241	16			84	8170	\$52.05
280127	Grant Place Catchment - Land Purchase + Discharge from commercial zone	Complete	\$1,296,159				100	8170	\$158.65
280129	Parton Rd./Tara Rd.	Complete	\$24,200				100	8170	\$2.96
280130	600 stormwater channel for 'catchment 34. Land purchase, landscaping and planting	Complete	\$551,935				100	8170	\$67.56
280246	Johnson Estate Tara Rd - Land Purchase	Complete	\$601,251				100	8170	\$73.59
280268	Wairakei Stream Channel (Parton Rd - Marjorie Ln)	Complete	\$792,489		32		68	8170	\$65.94
280279	Papamoa Beach Rooding associated works (LIPS 280279,280280,208280, 280123)	Complete	\$892,547	33			67	8170	\$73.20
280284	Maranui Street stormwater works - detailed in historical DC policies	Complete	\$4,350,812				100	8170	\$532.54
280297	Western Channel 20 metres wide x 280m	Complete	\$41,289				100	8170	\$5.05
280304	Wairakei Stream - Land Purchase	Complete	\$1,750,000		32		68	8170	\$145.61
280920	Wairakei Stream - Overflow to Kaituna	Complete	\$371,906		33	33	33	8170	\$15.17
2037	Johnson Estate Tara Road - Eastern Channel	Complete	\$45,288				100	8170	\$5.54
1026	Rooding Associated Stormwater for Parton Road	Complete	\$457,736	16			84	8170	\$47.06
1570	Sandhurst Dr Stormwater pond adjoining Sandhurst interchange and whitepine development	Complete	\$1,352,349				100	8170	\$165.53
1918 / 123233	Wairakei Stream Culvert Upgrade: Palm Springs Blvd -	Complete	\$558,176		42		58	8170	\$39.89

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Papamoa | Stormwater cont.

Project Id	Project description	Cost basis	Total CAPEX (\$)	Funding source (%)				Costs funded via Catchment	Divisor (HUE)	Cost per unit (\$)
				Loan	DC: Wairakei	DC: Te Tumu	DC: Papamoa			
1919	Wairakei Stream Culvert Upgrade: Golden Sands	Complete	\$667,094		42		58	\$389,449	8170	\$47.67
2014	Wairakei Stream Realignment and landscpaing - Reserve East of Parton adjoining Papamoa Business Park	Complete	\$300,000		32		68	\$203,940	8170	\$24.96
2168	Harrisons Cut Catchment - Landscaping	Complete	\$33,477	41			59	\$19,751	8170	\$2.42
2197/122191	Land Purchase for Wairakei Stream corridor. Further details in the Wairakei schedules		\$1,990,836		32		68	\$1,353,768	8170	\$165.70
992 / 121216	Domain Road Stormwater Upgrades	Contracted	\$1,566,891	33			67	\$1,049,817	8170	\$128.50
1044/121793	Maranui Street Roading Associated stormwater works	Contracted	\$342,750	67			33	\$112,696	8170	\$13.79
2166/121413	Grant Place - Main Channel Landscaping	Engineer estimate	\$137,832				100	\$137,832	8170	\$16.87
995/123237	Wairakei Stream Landscaping and cultural plan	Engineer estimate	\$579,343		32		68	\$393,953	8170	\$48.22
1920/123243	Wairakei Stream Culvert Upgrade: Emerald Shores Drive	Engineer estimate	\$750,000		42		58	\$438,000	8170	\$53.61
2480/123224	Wairakei Stream - Overflow to Kaituna (see Wairakei schedules for further details)	Engineer estimate	\$43,825,140		33	33	33	\$14,605,604	8170	\$1,787.71
1561/121786	Stormwater channel Thru Mangatawa block (perpendicular to SH2) - costs for earthworks, landscaping and 1200mm pipe Gravatt Road to Sandharts Drive	Engineer estimate	\$802,466				100	\$802,466	8170	\$98.22
1577/121790	Land Purchase Block A 11.1.1	Valuation	\$608,396				100	\$608,396	8170	\$74.47
Subtotal			\$69,582,300					\$35,706,584		\$4,370.45
Cost of Inflation										\$483.46
Cost of Capital										-\$1,180.47
Total										\$3,673.44
CALCULATION OF DEVELOPMENT CONTRIBUTION RATE PAYABLE FOR COMMERCIAL DEVELOPMENT										
Commercial scaling factor for 900m2 sites (stormwater)										\$2.20
\$ per 900m2 site for commercial development in Papamoa										\$8,081.57
\$ per hectare for commercial development in Papamoa										\$89,795.22

Papamoa | Transport

Project Id	Project description	Cost basis	Total CAPEX (\$)	Funding source (%)					Cost funded via Catchment	Divisor	Cost per unit (\$)
				Loan	Vested	NZTA	DC: Wairakei	DC: Papamoa			
280039	Papamoa Beach Road - widen, kerb, channel	Complete	\$1,577,791	33.00				67.00	\$1,057,120	7643	\$138.31
280040	Range Road - 0.91km widen, kerb, channel, footpath	Complete	\$240,174	50.00				50.00	\$120,087	7643	\$15.71
280041	Logan Road - 0.09km	Complete	\$13,992	50.00				50.00	\$6,996	7643	\$0.92
280042	Percy Road - 0.75km, widen, kerb, channel, footpath	Complete	\$76,880	87.00				13.00	\$9,994	7643	\$1.31
280043	Stella Place - 0.09km - widen, kerb, channel	Complete	\$23,050	87.00				13.00	\$2,997	7643	\$0.39
280044	Dickson Road - 0.88km - widening	Complete	\$89,083	25.00				75.00	\$66,812	7643	\$8.74
280045	Grant Place - 0.11km - road widening	Complete	\$33,763	16.00				84.00	\$28,361	7643	\$3.71
280046	McCallum Place - 0.11km - widen	Complete	\$26,967	16.00				84.00	\$22,652	7643	\$2.96
280047	Simpson Road - 0.97km - widen, kerb, channel	Complete	\$243,571	16.00				84.00	\$204,600	7643	\$26.77
280048	Kirkpatrick Place - 0.10km - widening	Complete	\$28,067	8.00				92.00	\$25,822	7643	\$3.38
280049	Longview Drive Pavement Widening	Complete	\$254,346	85.00				15.00	\$38,152	7643	\$4.99
280050	Golden Sands Subdivision Pavement Widening	Complete	\$380,000	63.00				37.00	\$140,600	7643	\$18.40
280051	Emerald Shores Subdivision Pavement Widening	Complete	\$315,100	63.00				37.00	\$116,587	7643	\$15.25
280052	Gravatt Rd. - Evans Drain Crossing	Complete	\$37,456					100.00	\$37,456	7643	\$4.90
280053	Wairaki Stream Crossings - longview Drive	Complete	\$291,983					100.00	\$291,983	7643	\$38.20
280231	Maranui St Kerb And Channelling	Complete	\$4,869	33.00				67.00	\$3,262	7643	\$0.43
280232	Tara Rd/Parton Rd Intersection Control - Land Purchase	Complete	\$929,748	5.00				95.00	\$883,261	7643	\$115.56
280301	Gravatt Road Pavement Widening	Complete	\$3,718,539	63.00				37.00	\$1,375,859	7643	\$180.02
280302	Grenada Street Pavement Widening	Complete	\$1,158,078	63.00				37.00	\$428,489	7643	\$56.06
280303	Doncaster Drive Pavement Widening	Complete	\$929,791	63.00				37.00	\$344,023	7643	\$45.01
265	Doncaster Drive Road Widening	Complete	\$497,809	63.00				37.00	\$184,189	7643	\$24.10
258	Sandhurst Drive Extension - Grenada and Gravatt	Complete	\$1,161,252					100.00	\$1,161,252	7643	\$151.94
264	Grenada St Extension (Pavement Widening)	Complete	\$134,092		85.00			15.00	\$20,114	7643	\$2.63
563	Land Purchase Domain Rd	Complete	\$909,921	39.00				61.00	\$555,052	7643	\$72.62
564	Land Purchase Tara Rd (1460m x 10m)	Complete	\$827,003	30.00			34.14	35.86	\$296,563	7643	\$38.80
137	Mangatawa interchange SH2 (Sandhurst link)	Complete	\$10,710,966	67.31				32.69	\$3,501,415	7643	\$458.12
2355	Maranui Street / Sandhurst Dr Upgrade & Traffic Signals	Complete	\$575,234					100.00	\$575,234	7643	\$75.26

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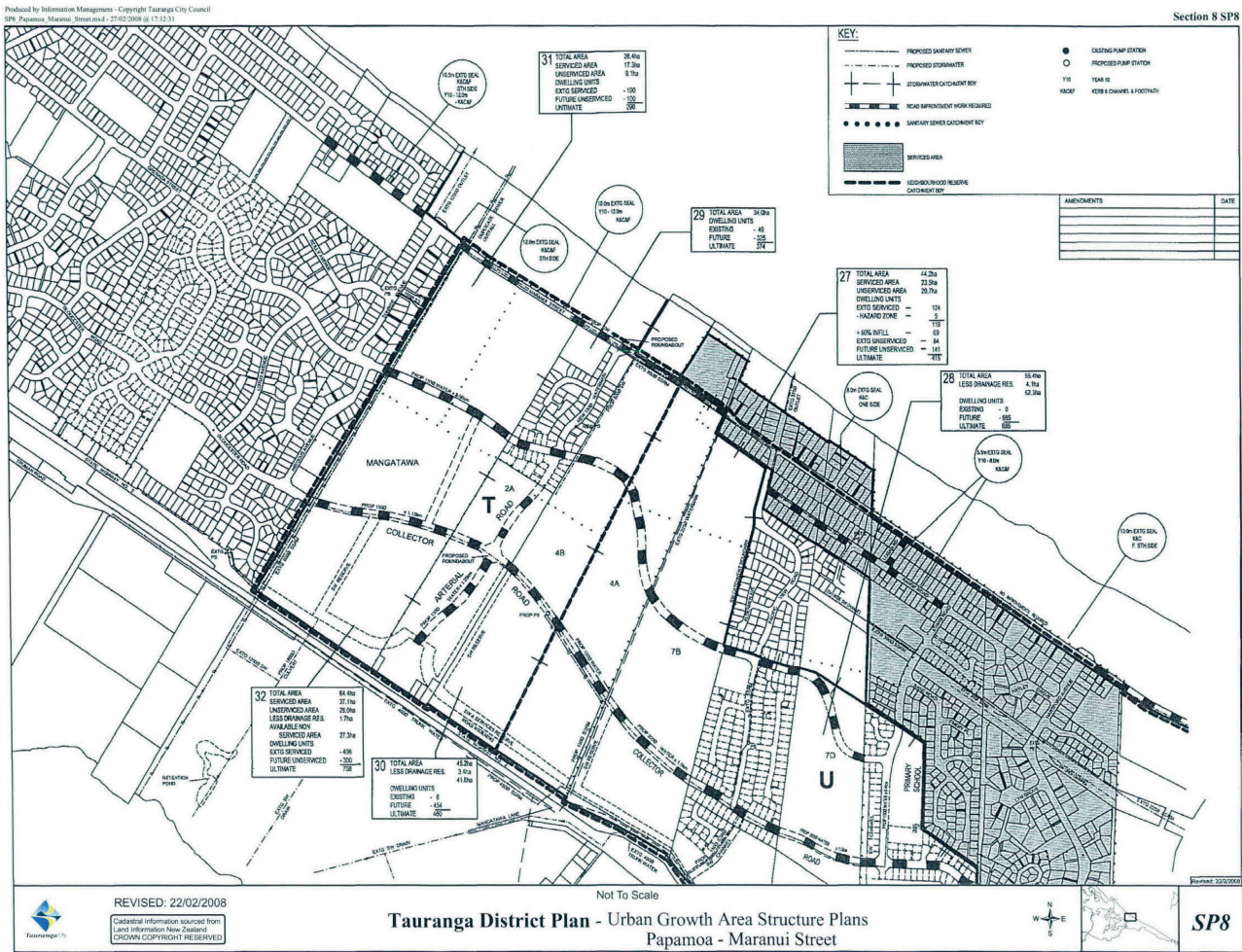
Papamoa | Transport cont.

Project Id	Project description	Cost basis	Total CAPEX (\$)	Funding source (%)					Cost funded via Catchment	Divisor	Cost per unit (\$)
				Loan	Vested	NZTA	DC: Wairakei	DC: Papamoa			
245	Parton Rd Reconstruction	Complete	\$2,132,987	49.91				50.09	\$1,068,413	7643	\$139.79
2259	Parton Road / Papamoa Beach Road Roundabout	Complete	\$364,207	29.41	20.50			50.09	\$182,431	7643	\$23.87
260	Sandhurst Extension - Gravatt to SH2 and Truman Link	Complete	\$4,018,716					100.00	\$4,018,716	7643	\$525.80
246	Tara Rd Planning & Reconstruction	Complete	\$10,411,319	17.10	29.00		26.95	26.95	\$2,805,850	7643	\$367.11
249	Roundabout - Tara/Parton Road	Complete	\$2,140,345	5.00			46.34	48.66	\$1,041,492	7643	\$136.27
268	Wairakei Stream Crossing - Golden Sands (Developer Reimbursement)	Complete	\$761,358				48.78	51.22	\$389,968	7643	\$51.02
267	Wairakei Stream Crossing - Motitit Road Shopping Centre	Complete	\$329,818				48.78	51.22	\$168,933	7643	\$22.10
240/121791	Maranui St Kerb And Channelling (widening from 10-12m, channel and footpath both sides). NZTA Subsidy approved through Low Cost Low Risk at 51%	Contracted	\$1,597,163		18.10	51.00		30.90	\$493,559	7643	\$64.58
269 / 123239	Wairakei Stream Crossing - Emerald Shores Subdivision	Tendered	\$1,200,000			51.00	25.10	23.90	\$286,800	7643	\$37.52
2924/122192	Papamoa Beach Road Intersection improvements	Engineers estimate	\$1,552,335	28.96				71.04	\$1,102,779	7643	\$144.29
252/121390	Gloucester Street Extension	Engineers estimate	\$2,172,925		41.65	51.00		7.35	\$159,710	7643	\$20.90
244 / 121215	Domain Road Upgrades	Contracted	\$11,490,890	15.61	5.09	43.44		35.86	\$4,120,202	7643	\$539.08
* NTA Funding apportion is based on Maximum NZTA Subsidy (as approved 18th December 2019) (Subsidy is capped at 51% of \$9.8m as it does not fund costs spent pre 2019)											
Subtotal			\$63,361,588						\$27,337,784		\$3,576.84
Cost of Inflation											\$33.70
Cost of Capital											-\$485.03
Total											\$3,125.51
CALCULATION OF DEVELOPMENT CONTRIBUTION RATE PAYABLE FOR COMMERCIAL DEVELOPMENT											
Commercial scaling factor for 900m2 sites (transport)											\$1.00
\$ per 900m2 site for commercial development in Papamoa											\$3,125.51
\$ per hectare for commercial development in Papamoa											\$34,727.88

Papamoa | Reserves

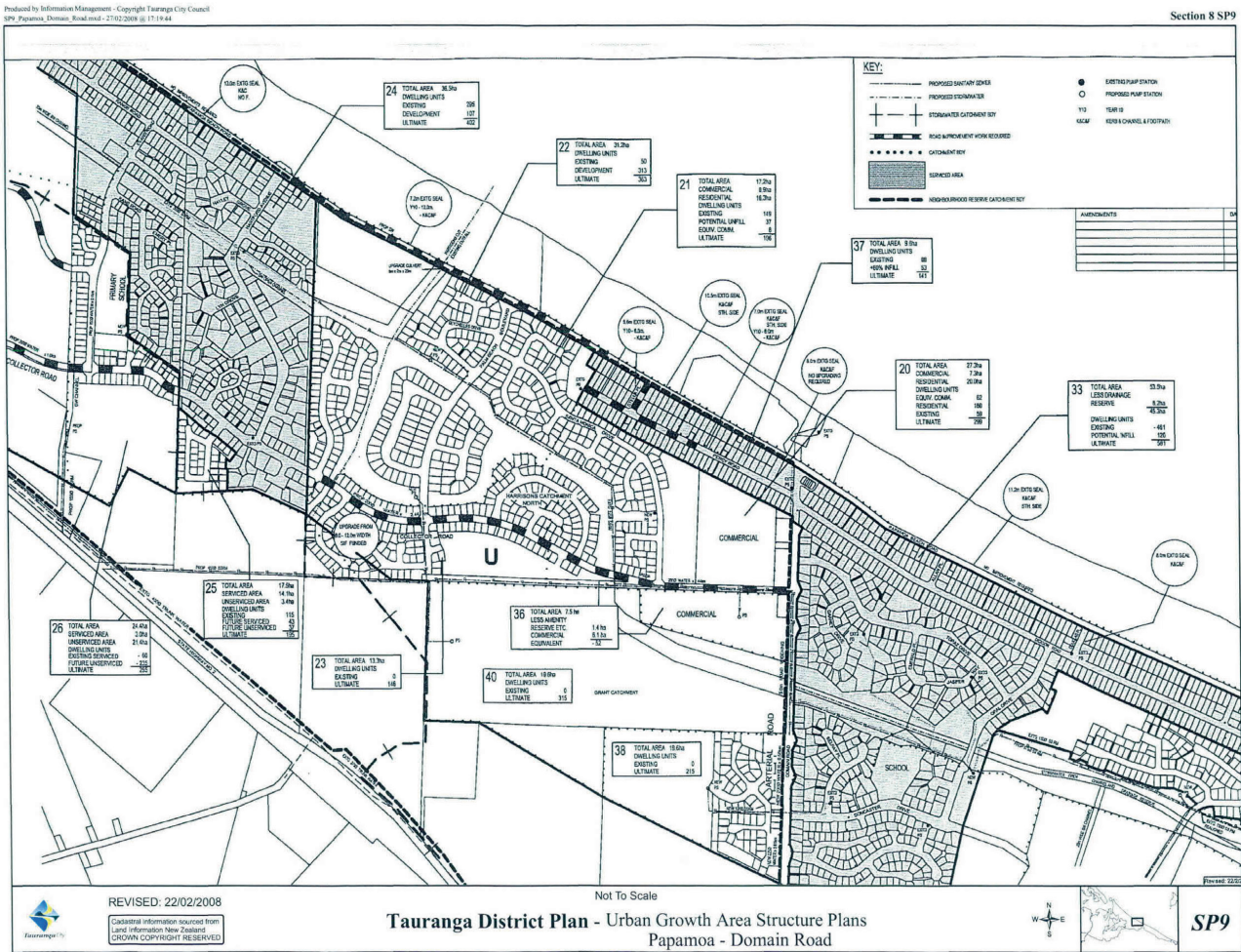
Project Id	Project Name	Cost basis	Total CAPEX (\$)	Funding Source (%)			Cost funded via Catchment	Divisor	Cost per unit (\$)
				Non DC funded	DC funding other catchments	DC funding for this catchment			
2586	Reserve Land Purchase	Complete	\$412,400			100.00	\$412,400	2584	\$159.60
2211	Reserve Developments	Complete	\$1,753,552		32.98	67.02	\$1,175,231	2584	\$454.81
Subtotal			\$2,165,952				\$1,587,631		\$614.41
Cost of Inflation									\$0.00
Cost of Capital									\$9.43
Total									\$623.84

Urban Growth Area Structure Plans - Papamoa - Maranui Street



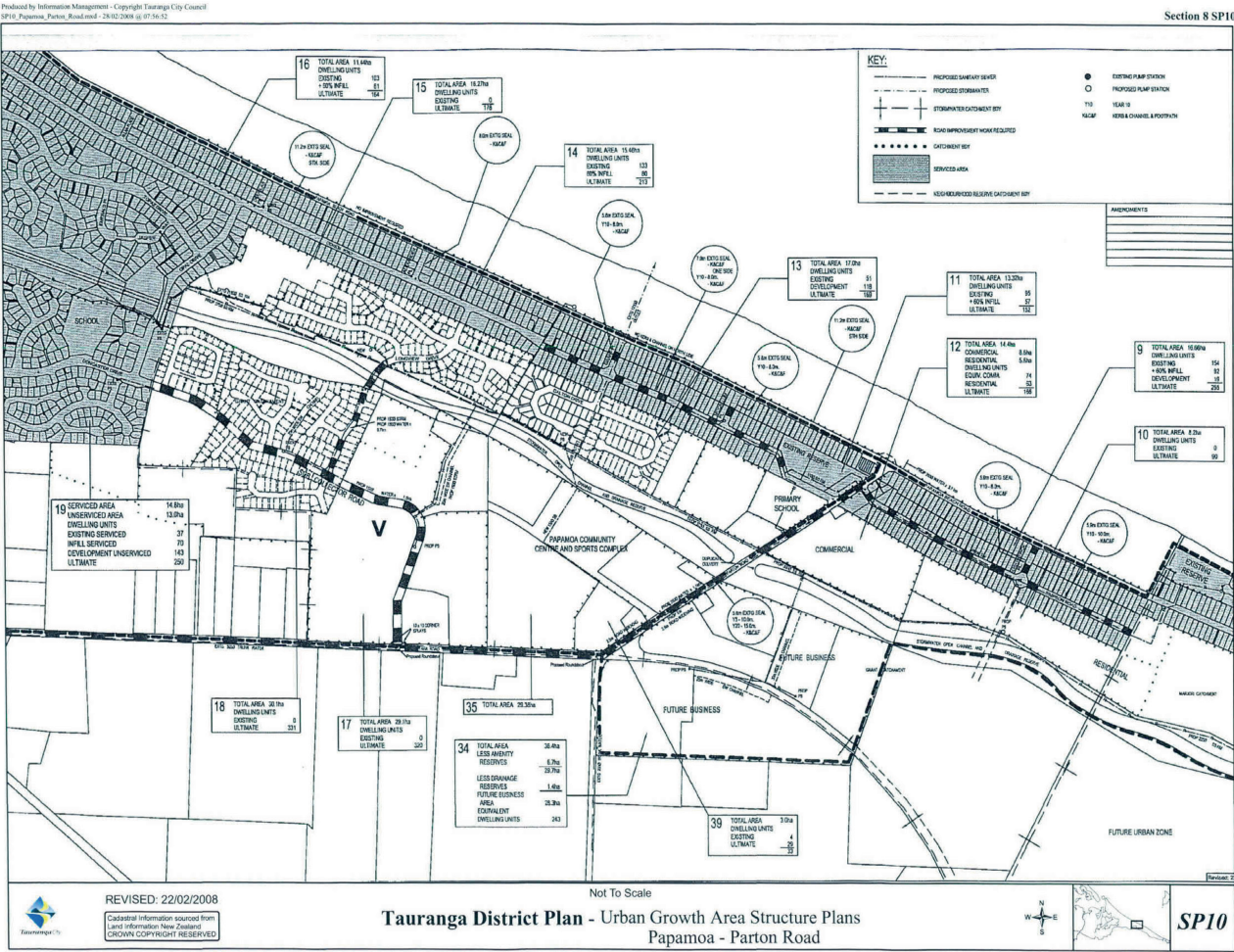
All maps included within this policy are scaled to A4. Higher resolution maps will be available online and boundary lines can be shown on councils online mapping systems.

Urban Growth Area Structure Plans - Papamoa - Domain Road



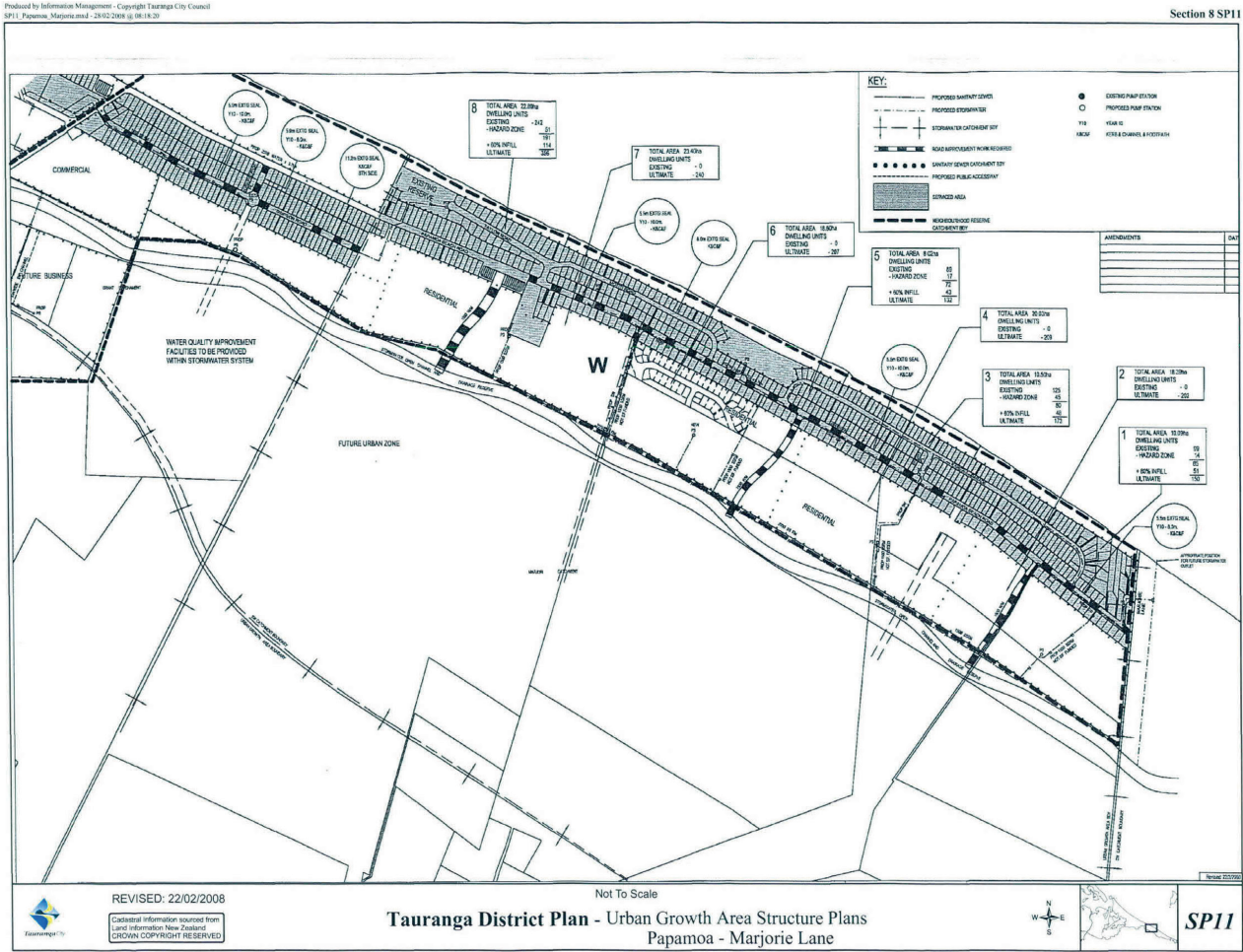
All maps included within this policy are scaled to A4. Higher resolution maps will be available online and boundary lines can be shown on councils online mapping systems.

Urban Growth Area Structure Plans - Papamoa - Parton Road



All maps included within this policy are scaled to A4. Higher resolution maps will be available online and boundary lines can be shown on councils online mapping systems.

Urban Growth Area Structure Plans - Papamoa - Marjorie Lane



All maps included within this policy are scaled to A4. Higher resolution maps will be available online and boundary lines can be shown on councils online mapping systems.

Pyes Pa

Pyes Pa

Schedule of assets: Pyes Pa

- 6.5.1 Pyes Pa Urban Growth Area sits at the southern edge of the Tauranga Infill area and the West of the newer Pyes Pa West Urban Growth Area. Structure Plan 5 shows the original infrastructure planning models for Pyes Pa. The Pyes Pa land is a mix of rural and residential development.
- 6.5.2 The expected yield for Pyes Pa is based on 10 dwellings per hectare.
- 6.5.3 The planning period for projects is 2001-2031. Growth that occurred prior to 2001 is removed from the divisor

Table 59: Household unit divisors for Pyes Pa

	Water	Wastewater	Stormwater	Transport	Reserves
Residential	2,104	2,104	2,104	2,104	
Rural Residential	65			65	
Residential Development 1992-2001	84	84	84	84	
Rural Residential Development 1995-2001	23			23	
Total	2,276	2,188	2,188	2,276	0

Pyes Pa | Water

Project Id	Project description	Cost basis	Total CAPEX (\$)	Funding source (%)			\$ funded via catchment	Divisor	Cost per unit (\$)
				Loan	Pyes Pa West	Tauriko	Pyes Pa		
280021	Cheyne Road	Complete	\$85,803				100.00	\$85,803	\$37.70
280020	Freeburn Road	Complete	\$14,535				100.00	\$14,535	\$6.39
280018	Pyes Pa Road North	Complete	\$137,066				100.00	\$137,066	\$60.22
280019	Pyes Pa Road South	Complete	\$258,407				100.00	\$258,407	\$113.54
280023	Reservoir - Joyce Road	Complete	\$1,863,258	88.00			12.00	\$223,591	\$98.24
280022	Second supply from Oropi Main	Complete	\$12,500				100.00	\$12,500	\$5.49
280401	Pyes Pa Booster Pump Station	Complete	\$87,868		71.80	24.10	4.10	\$3,603	\$1.58
331	Pyes Pa Booster Pump Station	Complete	\$1,590,179		71.80	24.10	4.10	\$65,197	\$28.65
Subtotal			\$4,049,616					\$800,702	\$351.80
Cost of Inflation									\$0.00
Cost of Capital									\$54.72
Total									\$406.52

Pyes Pa | Wastewater

Project Id	Project Name	Cost basis	Total CAPEX (\$)	Funding source (%)			\$ funded via catchment	Divisor	Cost per unit (\$)
				External	Other catchments	Tauranga Infill			
297 / 122378	Southern Pipeline. *** Southern Pipeline charge per unit is calculated different to other projects. Details regarding the funding calculation are set out Section 5.8. The DC charge per unit shown in the final column is inclusive of inflation and capital costs unlike other projects.		\$107,607,540	33.09	58.89	25.80			\$3,676.00
Subtotal							-		\$3,676.00
Cost of inflation									\$0.00
Cost of capital									\$0.00
Total									\$3,676.00

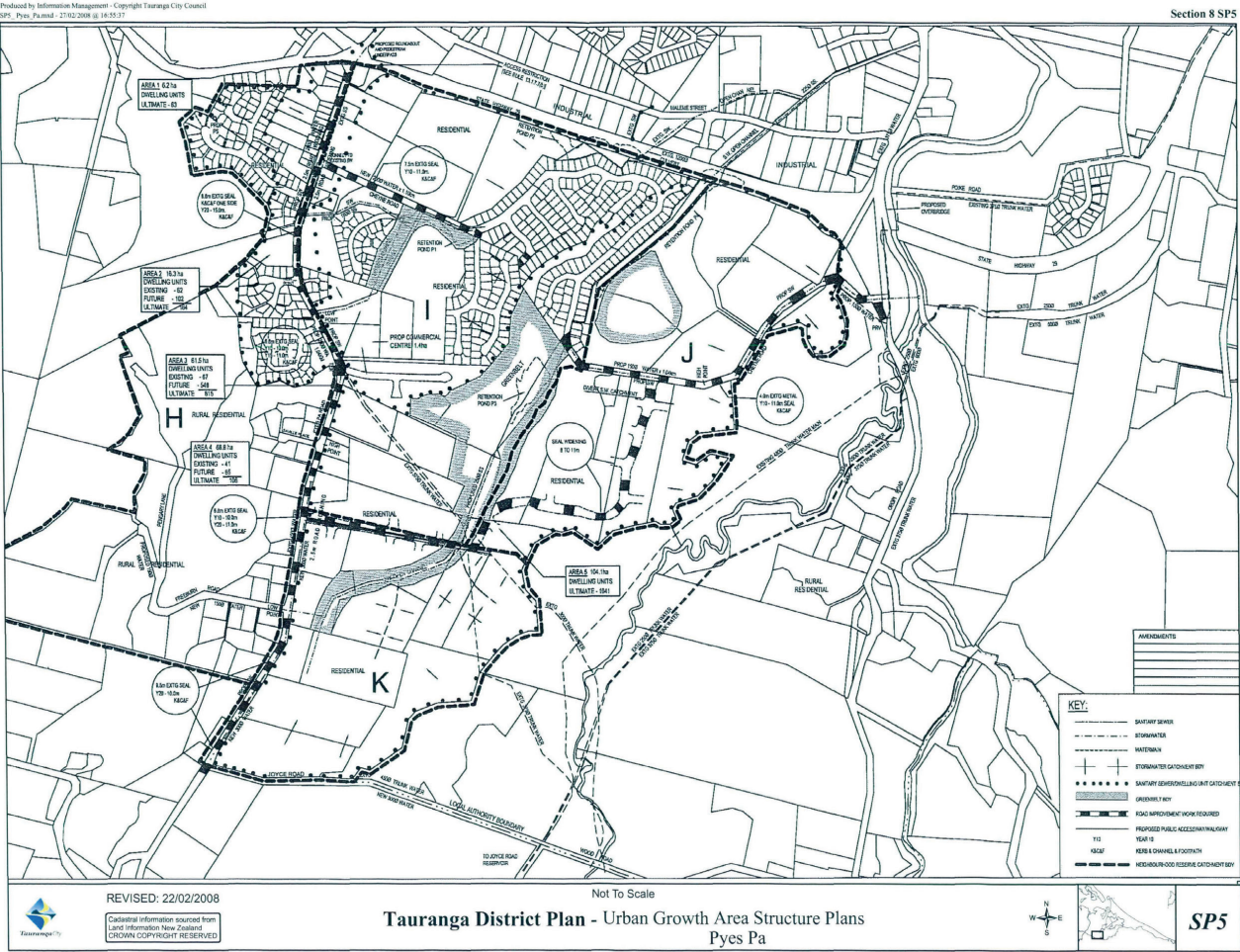
Pyes Pa | Stormwater

Project Id	Project description	Cost basis	Total CAPEX (\$)	Funding source (%)			\$ funded via catchment	Divisor	Cost per unit (\$)
				Loan	Pyes Pa West	Pyes Pa			
280131	Pond 1 (Southwest of Cheyne Road to Pyes Pa Road)	Complete	\$53,926			100.00	\$53,926	2188	\$24.65
280132	Pond 2 (South Side SH No.29 west to Pyes Pa Road)	Complete	\$93,357			100.00	\$93,357	2188	\$42.67
280133	Pond 3 (South side of Cheyne Road toward Oropi Road)	Complete	\$580,653			100.00	\$580,653	2188	\$265.38
280134	Pond 4 (South Side of SH9 east towards Oropi Road)	Complete	\$171,287			100.00	\$171,287	2188	\$78.28
280135	Roading Associated - Cheyne Road	Complete	\$524,290	6.00		94.00	\$492,833	2188	\$225.24
280136	Roading Associated - Pyes Pa Road	Complete	\$777,138	64.00		36.00	\$279,770	2188	\$127.87
280267	Roading Associated - Pyes Pa Rd / Cheyne Rd	Complete	\$344,630	64.00		36.00	\$124,067	2188	\$56.70
Subtotal			\$2,545,281				\$1,795,892		\$820.79
Cost of Inflation									\$0.00
Cost of Capital									\$177.55
Total									\$998.34

Pyes Pa | Transport

Project Id	Project Name	Cost basis	Total CAPEX (\$)	Funding source (%)			\$ funded via catchment	Divisor	Cost per unit (\$)
				Loan	NZTA	Pyes Pa			
280259	Cheyne Road Stage 3	Complete	\$1,911,268	6.00		94.00	\$1,796,592	2276	\$789.36
280261	Pyes Pa Joyce Rd to Kennedy Rd	Complete	\$189,335	66.00		34.00	\$64,374	2276	\$28.28
280227	Pyes Pa Proposed Collector to Cheyne Rd	Complete	\$771,161	82.00		18.00	\$138,809	2276	\$60.99
280260	Pyes Pa Rd - 2.25km	Complete	\$2,873,703	66.00		34.00	\$977,059	2276	\$429.29
44	Pyes Pa Proposed Collector to Cheyne Rd	Complete	\$222,680			100.00	\$222,680	2276	\$97.84
1167/122412	Pyes Pa Road upgrade	Complete	\$825,483	34.10		65.90	\$543,993	2276	\$239.01
159386	Pyes Pa Road upgrade from Aquinas college to City boundary	Engineers estimate	\$1,041,450	32.27	51.00	16.73	\$174,235	2276	\$76.55
Subtotal			\$7,835,080				\$3,917,742		\$1,721.33
Cost of Inflation									\$0.00
Cost of Capital									\$65.71
UGA Total									\$1,787.04

Urban Growth Area Structure Plans - Pyes Pa



All maps included within this policy are scaled to A4. Higher resolution maps will be available online and boundary lines can be shown on councils online mapping systems.

Pyes Pa West

Pyes Pa
West

Schedule of assets: Pyes Pa West

6.6.1 The Pyes Pa West Urban Growth Area is bordered by the Pyes Pa catchment and Tauriko. Structure Plan 13 for Pyes Pa West was updated in 2015 and shows the existing and planned infrastructure for the growth area. The growth area can be viewed in three sections.

- The northern section bordering Stage Highway 29 is known as the Hastings Road area. This is of a mix of rural and rural residential properties,
- The bulk of Pyes Pa West including the area running parallel to Takitimu Drive and the southern section of Pyes Pa West is known as “The Lakes”
- The third section is known as the Kennedy Road area. This is the middle section of the area either side of Kennedy Road.

6.6.2 The planning period is 2001-2026.

6.6.3 The expected yield for Pyes Pa West is 12.5 dwellings per hectare.

Table 60: Household unit divisors for Pyes Pa West

	Water	Wastewater	Stormwater	Transport	Reserves
Residential	2,560	2,560	2,560	2,560	888
Rural Residential	11			11	
Subtotal Residential	2,571	2,560	2,560	2,571	888
Commercial Area (Hectares)	2	2	2	2	2
Commercial scaling factor	19	19	22	35	0
Subtotal Commercial	38	38	44	70	0
Total	2,609	2,598	2,604	2,641	888

Pyes Pa West | Water

Project Id	Project description	Cost Basis	Total CAPEX (\$)	Funding source (%)			\$ funded via catchment	Divisor	Cost per unit (\$)
				Loan	Pyes Pa	Tauriko	Pyes Pa West		
331	Pyes Pa Back Up Booster Pumpstation	Complete	\$1,590,179		4.10	24.10	71.80	\$1,141,749	\$437.62
1407	Pyes Pa Boosted Main - Reservoir to East (300mm dia)	Complete	\$82,608.00				100.00	\$82,608	\$31.66
1626	Bradley Ave 200 DIA link main (Kennedy to Bradley)	Complete	\$186,129.00	7.20			92.80	\$172,728	\$66.20
1668	Kennedy Rd (Northern Collector to the West)	Complete	\$5,656.00				100.00	\$5,656	\$2.17
1669	South Collector Lakes/Matai pacific south to SH36	Complete	\$126,908.00				100.00	\$126,908	\$48.64
2380	Kennedy Road Water Supply	Complete	\$97,241.00				100.00	\$97,241	\$37.27
2642	Southern Trunk Main from Reservoirs to Boulevard	Complete	\$368,797.00			75.00	25.00	\$92,199	\$35.34
280017	SH 29/Route K Roundabout to Kennedy Rd. Extension	Complete	\$186,090.00				100.00	\$186,090	\$71.33
280236	Trunk Mains from Barks Corner	Complete	\$936,043.00			63.20	36.80	\$344,464	\$132.03
280254	Bradley Ave connection for supply above 40m contour	Complete	\$14,000.00	50.00			50.00	\$7,000	\$2.68
280256	Hastings Road Loop	Complete	\$70,810.00				100.00	\$70,810	\$27.14
280294	Kennedy Rd (South Collector to Northern Collector)	Complete	\$48,000.00				100.00	\$48,000	\$18.40
280295	Bradley Ave 200 DIA link main (Kennedy to Bradley)	Complete	\$114,821.00	7.20			92.80	\$106,554	\$40.84
280400	Pump Station Pressure Reducing Valve (was LIPS 2992)	Complete	\$81,198.00				100.00	\$81,198	\$31.12
280401	Pyes Pa Booster Pump Station (was LIPS 2992)	Complete	\$87,868.00		4.10	24.10	71.80	\$63,089	\$24.18
1670 / 121488	Hastings Road Water Reticulation	Complete	\$227,996.00				100.00	\$227,996	\$87.39
3172	Pyes Pa Road Upgrade - Joyce to Kennedy Watermain	Complete	\$334,675.00				100.00	\$334,675	\$128.28
Subtotal			\$4,559,019.00					\$3,188,964	\$1,222.29
Cost of Inflation									\$4.17
Cost of Capital									-\$62.15
Total									\$1,164.31
CALCULATION OF DEVELOPMENT CONTRIBUTION RATE PAYABLE FOR COMMERCIAL DEVELOPMENT									
Commercial scaling factor (water)									\$19.00
\$ per hectare									\$22,121.96

Pyes Pa West | Wastewater

Project Id	Project Name	Cost basis	Total CAPEX (\$)	Funding source (%)				\$ funded via catchment	Divisor	Cost per unit (\$)
				Loan	Pyes Pa	Tauriko	Pyes Pa West			
1653	Kennedy Rd Extension - Pump Station (Vested)	Complete	\$920,083				100.00	\$920,083	2598	\$354.15
1671	Trunk Main along Bypass Rd - South of Kennedy	Complete	\$345,327				100.00	\$345,327	2598	\$132.92
2271	Hastings Road - Pump Station	Complete	\$1,049,398				100.00	\$1,049,398	2598	\$403.93
280094	Lakes Boulevard to Hastings Road	Complete	\$223,252				100.00	\$223,252	2598	\$85.93
280234	Kopurererua Bridge System - Design Costs, land purchase (Lot 188), landscaping, legal costs, rising mains	Complete	\$5,502,029			55.10	44.90	\$2,470,411	2598	\$950.89
280235	Gravity Main Barkes Cnr - Maleme St Pump Station (450mm dia + design and supervision costs)	Complete	\$1,346,107	4.30		52.70	43.00	\$578,826	2598	\$222.80
280320	Kennedy Road and Extension Pyes Pa West	Complete	\$134,537				100.00	\$134,537	2598	\$51.78
280327	Trunk Main along Bypass Road - South Kennedy	Complete	\$825,701				100.00	\$825,701	2598	\$317.82
280402 / 3133	Pump Station 163 - Pyes Pa Gully (Land, Rising Main and large pumpstation)	Complete	\$550,169			54.50	45.50	\$250,327	2598	\$96.35
280403	Reticulation to Pyes Pa Gully Pump Station (LIPS 3234)	Complete	\$51,904				100.00	\$51,904	2598	\$19.98
297	Southern Pipeline * Costs for this project are shown inclusive of cost of capital and inflation - full details for funding apportionments are set out in Section 5.8	Complete	\$107,607,540	33.36		-	66.64	\$72,773,515	31088	\$3,676.00
1674 / 121637	Kennedy Rd Pump Station Pyes Pa West	Engineers estimate	\$1,453,580				100.00	\$1,453,580	2598	\$559.50
Subtotal			\$120,009,627					\$81,076,861		\$6,872.05
Cost of Inflation										\$0.00
Cost of Capital Excluding Southern Pipeline										-\$126.90
Total										\$6,745.15
CALCULATION OF DEVELOPMENT CONTRIBUTION RATE PAYABLE FOR COMMERCIAL DEVELOPMENT										
Commercial scaling factor (wastewater)										\$19.00
\$ per hectare										\$128,157.91

Pyes Pa West | Stormwater

Project Id	Project Name	Cost basis	Total CAPEX (\$)	Funding Source (%)			\$ funded via catchment	Divisor	Cost per unit (\$)
				NZTA	Vested assets	Pyes Pa West			
1956	Dam 2 - Land Purchase (Pyes Pa West)	Complete	\$26,494			100.00	\$26,494	2604	\$10.17
1555	Dam 2 - Construction (Pyes Pa West)	Complete	\$1,326,105			100.00	\$1,326,105	2604	\$509.26
2125	Dam 21 - Land Purchase (Pyes Pa West)	Complete	\$8,791			100.00	\$8,791	2604	\$3.38
280405	Dam 21 - Construction (Vested Assets)	Complete	\$1,306,091			100.00	\$1,306,091	2604	\$501.57
280910	Floodway F1 - Land Purchase	Complete	\$199,705			100.00	\$199,705	2604	\$76.69
1966	Floodway F1 - Land Purchase	Complete	\$51,043			100.00	\$51,043	2604	\$19.60
280406	Floodway F3 - Construction /(33,000m3) /	Complete	\$251,145			100.00	\$251,145	2604	\$96.45
280407	Floodway F3 - Land Purchase (was 1968)	Complete	\$55,526			100.00	\$55,526	2604	\$21.32
280323	Kennedy Road Extension - Roading Associated Stormwater	Complete	\$991,966		63.00	37.00	\$367,027	2604	\$140.95
2995	Overland flow path from Matal Pacific - Pyes Pa West	Complete	\$94,572			100.00	\$94,572	2604	\$36.32
1923	Pond 1 - Land Purchase	Complete	\$24,199	33.33		66.67	\$16,133	2604	\$6.20
1531	Pond 1 - Pyes Pa West - Construction and Landscaping	Complete	\$306,700		27.00	73.00	\$223,891	2604	\$85.98
280410	Pond 2 - Construction (was 1532)	Complete	\$308,507			100.00	\$308,507	2604	\$118.47
280411	Pond 2 - Land purchase (was 1951)	Complete	\$66,874			100.00	\$66,874	2604	\$25.68
280412	Pond 2 - Roading associated (was 2989)	Complete	\$315,228		60.00	40.00	\$126,091	2604	\$48.42
280243	Pond 12 - Construction, land purchase and landscaping	Complete	\$982,985			100.00	\$982,985	2604	\$377.49
280244	Pond 12 - Roading Associated Stormwater	Complete	\$72,000		63.00	37.00	\$26,640	2604	\$10.23
1962	Ponds 13,14,15,16 -Land Purchase (Pyes Pa West)	Complete	\$51,361			100.00	\$51,361	2604	\$19.72
280907	Pond 13, 14, 15 ,Lake - Construction including inlet and outlet	Complete	\$5,103,398			100.00	\$5,103,398	2604	\$1,959.83
280908	Pond 13, 14, 15 - Lake - Land Purchase	Complete	\$576,380			100.00	\$576,380	2604	\$221.34
1554	Pond 13,14,15,16 - Landscaping - Lakes Construction (Pyes Pa West)	Complete	\$36,837			100.00	\$36,837	2604	\$14.15
2377	Southern Collector - Roading Related Stormwater	Complete	\$727,955		49.00	51.00	\$371,257	2604	\$142.57
280909	Pond 16 - Construction	Complete	\$20,086			100.00	\$20,086	2604	\$7.71
2990	Pond 16 - Roading associated Stormwater (West of Takitimu round about)	Complete	\$95,466		55.00	45.00	\$42,960	2604	\$16.50
280408	Pond 21 - Construction (was 1563)	Complete	\$1,191,281			100.00	\$1,191,281	2604	\$457.48

Continued on next page

Pyes Pa West | Stormwater cont.

Project Id	Project Name	Cost basis	Total CAPEX (\$)	Funding Source (%)			\$ funded via catchment	Divisor	Cost per unit (\$)
				NZTA	Vested assets	Pyes Pa West			
1961	Pond 21 - Land Purchase	Complete	\$70,558			100.00	\$70,558	2604	\$27.10
2991	Pond 21 - Roading associated (From NR21 to Pond 21)	Complete	\$344,051		60.00	40.00	\$137,620	2604	\$52.85
1950	Pond 11 - Land Purchase (Pyes Pa West)	Complete	\$188,674			100.00	\$188,674	2604	\$72.46
1545	Pond 11 - Construction and Landscaping	Complete	\$1,138,647			100.00	\$1,138,647	2604	\$437.27
2278	Pond 11 - Roading Associated SW Works	Complete	\$80,000			100.00	\$80,000	2604	\$30.72
1549	Pond 11A - Construction	Complete	\$944,704			100.00	\$944,704	2604	\$362.79
1953	Pond 11A - Costs of land design etc	Complete	\$2,728			100.00	\$2,728	2604	\$1.05
1551	Pond 11A - Roading Associated Works	Complete	\$452,399			100.00	\$452,399	2604	\$173.73
1565	Roading associated works from Kennedy Road to Pond 25	Complete	\$430,900			100.00	\$430,900	2604	\$165.48
1536	Roading associated works from Pyes Pa Road to Pond 25	Complete	\$383,009			100.00	\$383,009	2604	\$147.08
1964	Land Purchase for Ponds 3 and 25	Complete	\$1,296,311			100.00	\$1,296,311	2604	\$497.82
1542/122461	Pond 7 - Construction	Complete	\$3,090,775			100.00	\$3,090,775	2604	\$1,186.93
2065/122462	Pond 7 - Land Purchase	Complete	\$1,226,861			100.00	\$1,226,861	2604	\$471.14
2993/122429	Floodway F2 and Pond 12B - Land purchase	In progress	\$410,900			100.00	\$410,900	2604	\$157.80
2994 / 122430	Floodway F2 - Construction	Engineers estimate	\$240,000			100.00	\$240,000	2604	\$92.17
2280 / 122447	Pond 12B - Construction	Engineers estimate	\$1,444,200			100.00	\$1,444,200	2604	\$554.61
2279 / 122304	Pond 12B - Inlet Pipelines	Engineers estimate	\$300,000			100.00	\$300,000	2604	\$115.21
1965 / 122433	Pond 5, Floodway F4, 2 Dams - Land purchase	Valuations	\$3,458,863			100.00	\$3,458,863	2604	\$1,328.29
1569 / 122432	Floodway F4 - Construction	Engineers estimate	\$679,979			100.00	\$679,979	2604	\$261.13
1538 / 122460	Damn 5 and Wetland 5 - consent, design and construction	Engineers estimate	\$9,229,809			100.00	\$9,229,809	2604	\$3,544.47
1564 / 122455	Pond 25 - Construction	Engineers estimate	\$6,166,016			100.00	\$6,166,016	2604	\$2,367.90
Subtotal			\$45,770,079				\$44,204,134		\$16,975.47
Cost of Inflation									\$177.75
Cost of Capital									-\$1,721.74
Total									\$15,431.48
CALCULATION OF DEVELOPMENT CONTRIBUTION RATE PAYABLE FOR COMMERCIAL DEVELOPMENT									
Commercial scaling factor (stormwater)									\$22.00
\$ per hectare									\$339,492.65

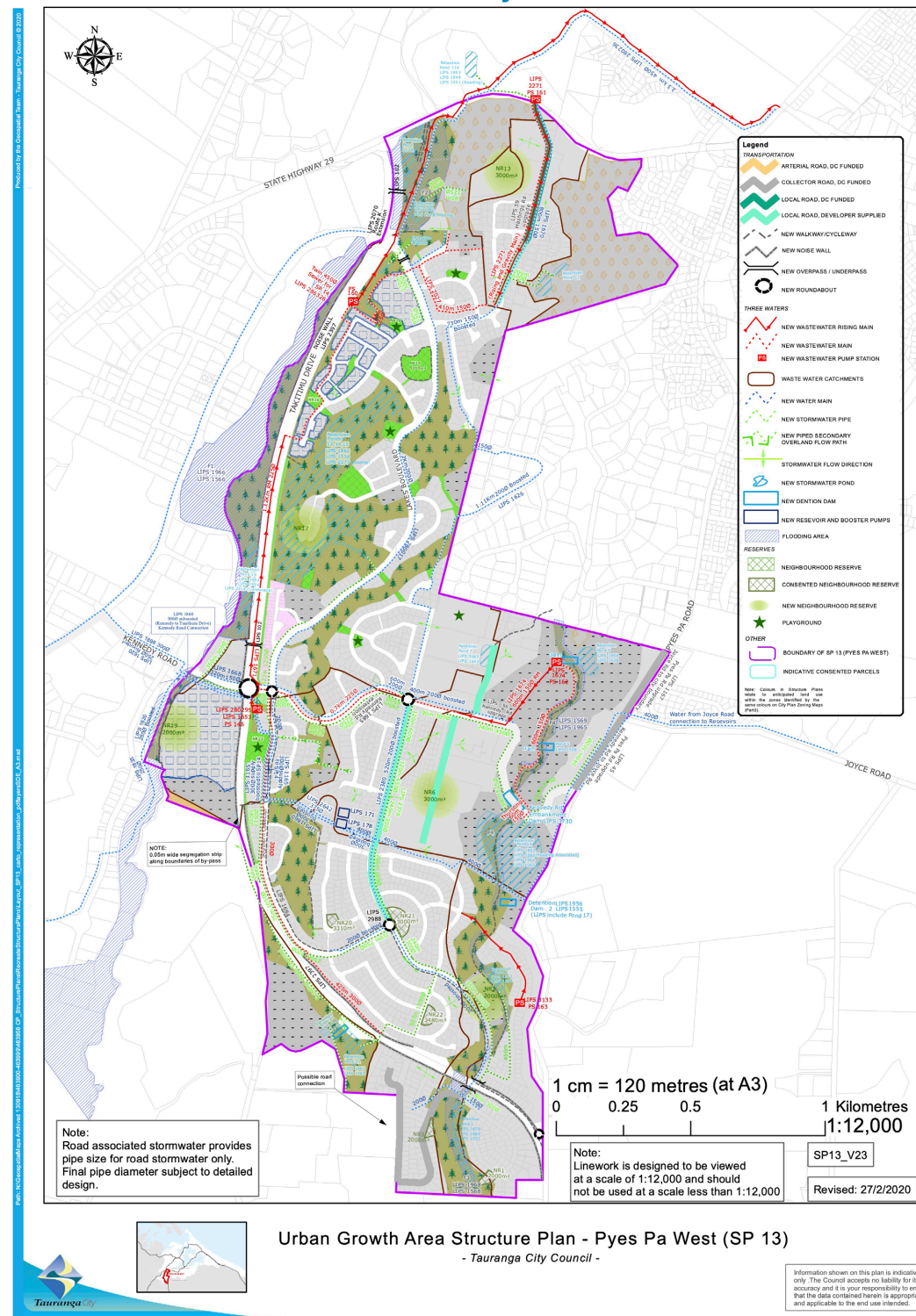
Pyes Pa West | Transport

Project Id	Project description	Cost basis	Total CAPEX (\$)	Funding source (%)					\$ funded via catchment	Divisor	Cost per unit (\$)
				Loan	NZTA	Vested	Tauriko	Pyes Pa West			
63	Pyes Pa West Land Costs 3 lots in Lieu - vested assets	Complete	\$534,312					100.00	\$534,312	2641	\$202.31
1685	Kennedy Road Extension - funding for extra width required by TCC	Complete	\$355,647			55.00		45.00	\$160,041	2641	\$60.60
2397	Pyes Pa West Noise Wall Stage 2 and 3	Complete	\$872,809					100.00	\$872,809	2641	\$330.48
2641	Kennedy Road Roundabout	Complete	\$392,477					100.00	\$392,477	2641	\$148.61
2986	Southern Collector -Stage 1 from Kennedy Road to Neighbour Reserve 21 (15.9w width)	Complete	\$3,121,138			49.00		51.00	\$1,591,780	2641	\$602.72
2988	Southern Collector - roundabout @ intersection of Southern Collector and Neighbourhood reserve 21	Complete	\$225,657					100.00	\$225,657	2641	\$85.44
280262	Lakes Boulevard - North Collector (Pyes Pa West)	Complete	\$428,400			63.00		37.00	\$158,508	2641	\$60.02
280264	Contribution to Route K Southern Extension to Pyes Pa Rd SH36	Complete	\$6,600,000				50.00	50.00	\$3,300,000	2641	\$1,249.53
280324	Route K Extension Overpass	Complete	\$750,000				8.97	91.03	\$682,725	2641	\$258.51
280325	Kennedy Road extension	Complete	\$1,434,432			63.00		37.00	\$530,740	2641	\$200.96
280326	Lakes Boulevard Underpass	Complete	\$437,597					100.00	\$437,597	2641	\$165.69
280409	Southern Collector - Stage 2 - From Neighbour Reserve to SH36 underpass (was 2378)	Complete	\$2,052,045			60.00		40.00	\$820,818	2641	\$310.80
102 / 122268	Pedestrian Overbridges at the Lakes/Tauriko.	Complete	\$5,841,710		50.80		4.41	44.79	\$2,616,502	2641	\$990.72
2379 / 122436	Pyes Pa West Land Costs 3 lots in Lieu	Complete	\$121,552					100.00	\$121,552	2641	\$46.02
56 / 121638	Kennedy Road Upgrade	Complete	\$6,076,393	6.12	51.00			42.88	\$2,605,557	2641	\$986.58
3730 / 121641	Kennedy Road Embankment Dam	Engineers estimate	\$5,502,087					100.00	\$5,502,087	2641	\$2,083.33
59 / 121489	Hastings Road Upgrade	Engineers estimate	\$4,376,107	6.12	51.00			42.88	\$1,876,475	2641	\$710.52
45 / 122409	Pyes Pa Road - Kennedy to Joyce	Engineers estimate	\$1,887,377		51.00			49.00	\$924,815	2641	\$350.18
Subtotal			\$41,009,740						\$23,354,452		\$8,843.03
Cost of Inflation											\$7.27
Cost of Capital											-\$571.96
Total											\$8,278.34
CALCULATION OF DEVELOPMENT CONTRIBUTION RATE PAYABLE FOR COMMERCIAL DEVELOPMENT											
Commercial scaling factor (transport)											\$35.00
\$ per hectare											\$289,742.03

Pyes Pa West | Reserves

Project Id	Project description	Cost basis	Total CAPEX (\$)	Funding Sources (%)			\$ funded via Catchment	Divisor	Cost per unit (\$)
				External	Other catchments	Pyes Pa West			
2181 / 121640	Kennedy Rd/Hastings Rd Reserve Land Purchase		\$2,637,000			100.00	\$2,637,000	888	\$2,969.59
2183/ 121639	Reserve Developments		\$333,300			100.00	\$333,300	888	\$375.34
Subtotal			\$2,970,300				\$2,970,300		\$3,344.93
Cost of Inflation									\$708.68
Cost of Capital									\$290.11
Total									\$4,343.72

Urban Growth Area Structure Plans - Pyes Pa West



All maps included within this policy are scaled to A4. Higher resolution maps will be available online and boundary lines can be shown on councils online mapping systems.

Tauranga Infill

Tauranga
Infill

Schedule of assets: Tauranga Infill

- 6.7.1 The boundaries of the Tauranga Infill area are shown on the catchment maps in Section 1. Local development contributions for development within this area are only collected in relation to the Southern Pipeline.
- 6.7.2 Local development contributions for residential development are charged per additional allotment.
- 6.7.3 For non-residential development local development contributions are charged per additional m² of gross floor area.
- 6.7.4 Further information regarding the calculation of the charges for the Southern pipeline are in Section 5.3 Part 2.

Project ID	Project Name	Cost basis	Total CAPEX (\$)	Funding sources (%)			\$ funded via catchment	Divisor	Cost per unit (\$)
				External	Other catchments	Bethlehem			
297 / 122378	Southern Pipeline. *** Southern Pipeline charge per unit is calculated different to other projects. Details regarding the funding calculation are set out Section 5.8. The DC charge per unit shown in the final column is inclusive of inflation and capital costs unlike other projects.		\$107,607,540						\$3,676.00
Subtotal			\$107,607,540				-		\$3,676.00
Cost of Inflation									\$0.00
Cost of Capital									\$0.00
Total									\$3,676.00



Tauriko

Tauriko

Schedule of assets: Tauriko

- 6.8.1 Tauriko Business Estate consists of an area of approximately 256 hectares bounded by the Kopurererua Stream to the north and east, SH29 to the west and Belk Rd to the south. The net industrial land area is approximately 195 hectares (net) or 236.5 hectares (gross). No residential activities are envisaged in this area.
- 6.8.2 The Local Development Contributions are payable on a per (gross) hectare basis and are calculated by dividing the total costs for each activity by the number of (gross) hectares.
- 6.8.3 The planning period for Tauriko is currently based on 2006-2031.
- 6.8.4 The infrastructure is shown on Structure Plan 14.

Table 61: Household unit divisors for Tauriko

	Water	Wastewater	Stormwater	Transport	Reserves
Commercial Area (Hectares)	236.5	236.5	236.5	236.5	236.5
Commercial scaling factor	19	19	22	35	0
Total	4,493	4,494	5,203	8,277	0

Development contributions for Tauriko stormwater

- 6.8.5 Tauranga City Council has reached a funding agreement with IMF New Zealand Limited regarding development contributions for stormwater ponds (The Dataworks reference number for the funding agreement including drawing SK110 Rev 3 is 1226653). The agreement refers to the drawing titled "Pond Catchment Areas for Development Contributions" SK 110 Rev 3 dated 2 November 2006 (see Figure 1). The principals of the agreement are as follows:

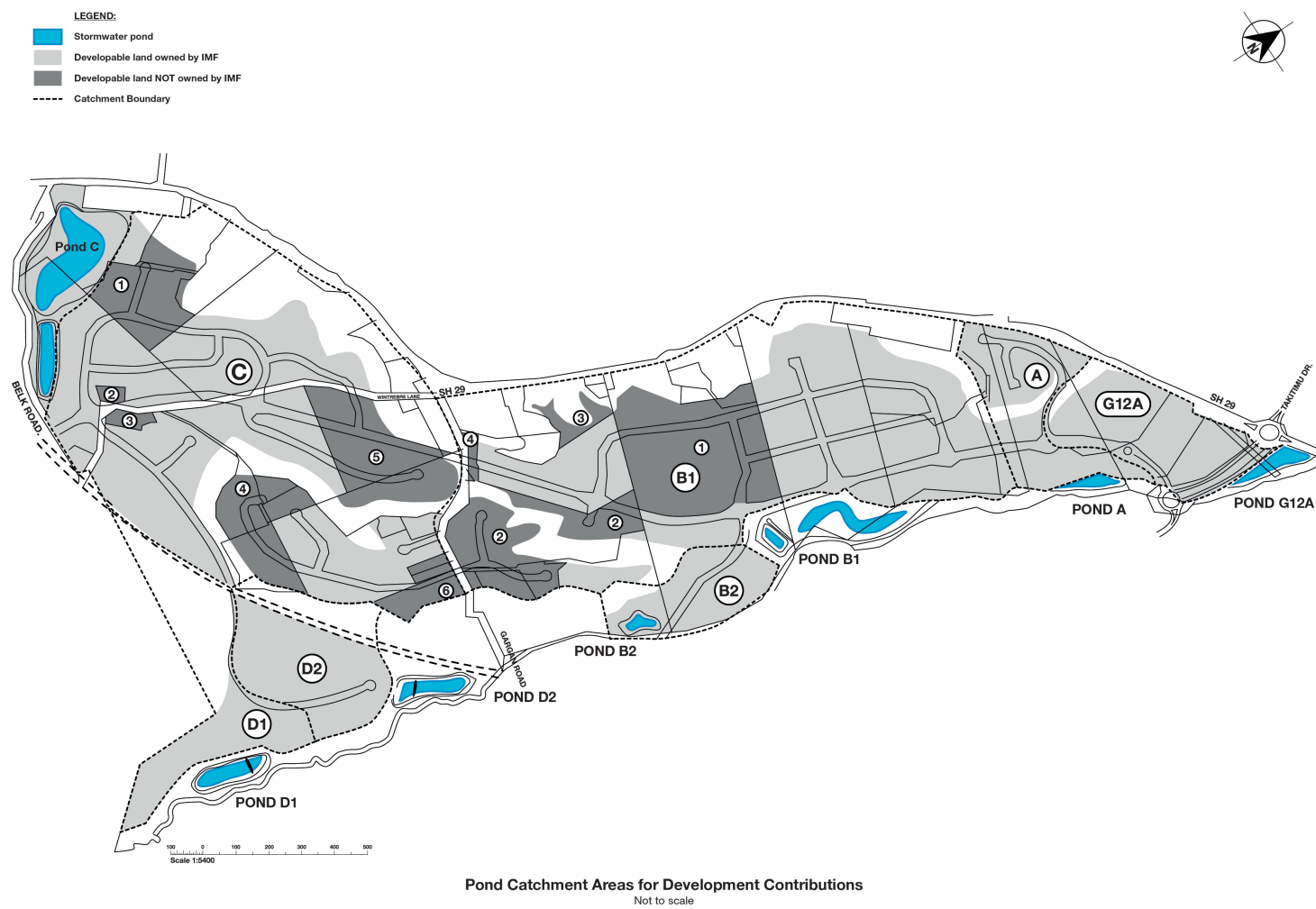
Ponds G12A, A, B2, D1 and D2

- Ponds G12A, A, B2, D1 and D2 serve catchments that are exclusively owned by IMF and will be constructed by IMF, or subsequent landowners within the catchments shown on the above-mentioned drawing. Construction includes inlet and outlet structures and landscaping in consultation with Tauranga City Council development Engineers and is subject to any Engineering Approval conditions,
- No Development Contributions will be collected by Tauranga City Council or reimbursement claimed by IMF or subsequent landowners within the catchments shown on the above-mentioned drawing for these ponds. Stormwater local development contributions for other stormwater infrastructure will still be payable,
- Ponds will be vested in Tauranga City Council by IMF or subsequent landowners as per the Development Contributions Policy and normal procedure,
- IMF shall advise any potential purchasers of land owned by IMF (or subsidiaries etc) within the catchments of Ponds G12A, A, B2, D1 and D2 of landowner obligations to construct ponds and / or portions of ponds as per conditions above i.e. engineering approval, inlet, outlet, landscaping,

Ponds B1 and C

- v. The catchments for ponds B1 and C include landowners other than IMF,
 - vi. IMF will construct ponds B1 and C including inlet and outlet structures and landscaping, in consultation with Tauranga City Council development engineers and subject to any engineering approval conditions,
 - vii. The cost of construction and pond land is to be divided by the stormwater catchment area (divisor) for each pond, as per the Tauranga City Council Development Contributions Policy. Resulting in pond B1 costs / Household Unit Equivalent and pond C1 costs / Household Unit Equivalent (HUE),
 - viii. No development contributions will be collected from IMF for ponds B1 and C. Based on the drawing titled “Pond Catchment Areas for Development Contributions” SK 110 Rev 2 dated 31 November 2006. Development contributions will be charged to “land owned by others” shown on the drawing. As some changes to stormwater catchments have occurred since the stormwater catchment map was prepared it is necessary to clarify that land owned by others that is physically serviced by Pond B1 will attract the Pond B1 stormwater catchment charge even if this is inconsistent with the stormwater catchment map. In addition, land owned by others that was planned to be serviced by Pond C but will be physically serviced by Pond D will still attract the Pond C charge (noting this charge would be lower than a charge for Pond D if it was introduced),
 - ix. As the “land owned by others” pay costs / HUE and provided the relevant ponds have been constructed, IMF will be reimbursed at the costs/HUE rate in accordance with Tauranga City Council Development Contributions Policy,
 - x. IMF will receive reimbursement only up to the dollar value of Development Contributions collected for each of Ponds B1 and C,
 - xi. IMF shall advise any potential purchasers of land owned by IMF (or subsidiaries etc) within the catchments of Ponds B1 and C of landowner obligations to construct ponds and / or portions of ponds. Construction includes inlet and outlet structures and landscaping in consultation with Tauranga City Council development engineers and will be subject to any engineering approval conditions,
 - xii. Values for ponds B1 and C have been agreed between Tauranga City Council and IMF through a valuation process and will not be further updated or amended in future.
- 6.8.6 Local development contributions for Tauriko stormwater will be applied in the following manner:
- a. All Household Unit Equivalents (HUE) will pay a Tauriko Stormwater local development contribution, based on the fee shown in Section 1,
 - b. The drawing titled “Pond Catchment Areas for Development Contributions”, SK 110 Rev 3 dated 31 November 2006 identifies the Pond B1 and Pond C catchments owner by “other owners”. Subject to clause viii above, developments within the Pond B1 catchment will pay the Local development contribution charge for Tauriko Pond B1 (this includes the charge for Tauriko stormwater plus items that relate to Pond B1. Developments within the Pond Catchment will pay the Local development contribution charge for Tauriko Pond C (this includes the charge for Tauriko stormwater plus items that relate to Pond C,
 - c. Subject to clause viii above, in the Pond G12A, A, B2, D1 and D2 catchments all HUEs will pay a Tauriko Stormwater local development contribution.

Figure 1: Pond catchment areas for development contribution in Tauriko



All maps included within this policy are scaled to A4. Higher resolution maps will be available online and boundary lines can be shown on councils online mapping systems.

Tauriko | Water

Project Id	Project Name	Cost basis	Total CAPEX (\$)	Funding source (%)				\$ funded via Catchment	Divisor	Cost per unit (\$)
				Loan	Pyes Pa West	Pyes Pa	Vested	Tauriko		
280236	Trunk Mains from Barkes Corner '450mm dia bulk main (Thrusting Cameron Rd included)	Complete	\$936,043		36.80			63.20	\$591,579	\$131.67
1165	Trunk Water Mains from Reservoir to Kennedy Road Bridge	Complete	\$261,077					100.00	\$261,077	\$58.11
1860	Trunk Water Mains from Reservoir to Kennedy Road Bridge	Complete	\$450,222					100.00	\$450,222	\$100.21
280401	Pyes Pa Booster Pump Station	Complete	\$87,868		71.80	4.10		24.10	\$21,176	\$4.71
2642	Southern Trunk Main from Reservoirs to Kennedy	Complete	\$368,797				25.00	75.00	\$276,598	\$61.56
331	Pyes Pa Booster P/S	Complete	\$1,539,642		71.80	4.10		24.10	\$371,054	\$82.58
1620	Boosted Trunk Main from Kennedy Bridge to Gargan Plateau	Complete	\$915,309					100.00	\$915,309	\$203.72
1898	Southern Trunk Main From Taurikura to Kennedy Road Bridge	Complete	\$135,780					100.00	\$135,780	\$30.22
695	Tauriko internal reticulation mains	Complete	\$560,706					100.00	\$560,706	\$124.80
1835 / 122928	Tauriko - Catchment D Ringmain to Kennedy	Engineers estimate	\$706,860					100.00	\$706,860	\$157.32
1834 / 122930	Gargan Road to Roundabout closest to Belk Road (250mmdia x 1330m @ \$297)	Engineers estimate	\$622,440					100.00	\$622,440	\$138.54
Subtotal			\$6,584,744						\$4,912,801	\$1,093.43
Cost of Inflation										\$1.08
Cost of Capital										-\$53.17
Total (per lot)										\$1,041.34
Commercial scaling factor (water)										\$19.00
\$ per hectare										\$19,785.55

Tauriko | Wastewater

Project Id	Project Name	Cost basis	Total CAPEX (\$)	Funding source (%)				\$ funded via catchment	Divisor	Cost per unit (\$)
				Loan	Pyes Pa West	Future growth catchments	Tauriko			
280235	Barkes Corner to Maleme Street Pump Station	Complete	\$1,346,107	4.30	43.00		52.70	\$709,398	4493	\$157.89
280234	Kopurererua Bridge System	Complete	\$5,502,029		44.90		55.10	\$3,031,618	4493	\$674.74
780	Tauriko Business Estate Stage 1 Pump Station	Complete	\$275,837				100.00	\$275,837	4493	\$61.39
1515	Trunk Main from Spine Rd Sapon at Pond A to Pump Station	Complete	\$654,178				100.00	\$654,178	4493	\$145.60
1516	Trunk Main - Taurikura from Gargan to 375mm	Complete	\$313,856				100.00	\$313,856	4493	\$69.85
1517	Trunk Main Kennedy Rd to Spine Rd	Complete	\$249,173				100.00	\$249,173	4493	\$55.46
1518	Trunk Main Gargan Rd & Gargan Plateau	Complete	\$106,887				100.00	\$106,887	4493	\$23.79
1522	Catchment D Pump Station	Complete	\$863,598				100.00	\$863,598	4493	\$192.21
297	Southern Pipeline. *Details regarding the Southern Pipeline are set out in Section 5.8	Complete						\$72,773,515	31,088	\$3,676.00
1519 / 122905	Internal Tauriko Stormwater Mains for Stage 3A/Pump Station C	Estimate	\$309,780				100.00	\$309,780	4493	\$68.95
3784 / 123371	Stage 1A Western Wastewater	Estimate	\$19,739,456			61.00	25.00	\$4,934,864	4493	\$1,098.34
Subtotal			\$29,360,901					\$84,222,704		\$6,224.23
Cost of Inflation										\$11.57
Cost of Capital (excludes Southern Pipeline)										-\$101.67
Total										\$6,134.13
Commercial scaling factor (wastewater)										\$19.00
\$ per hectare										\$116,548.44

Tauriko | Stormwater

Tauriko base charge (payable by all development in Tauriko Business Estate)

Project Id	Project Name	Cost basis	Total CAPEX (\$)	Funding source (%)			\$ funded via Catchment	Divisor	Cost per unit (\$)
				Loan	External	Tauriko			
1001	Tauriko Business Estate - Floodway Catchment A & Floodway 2 Assoc with Pond G12A	Complete	\$252,426			100.00	\$252,426	5203	\$48.52
2360	Tauriko Business Estate - Floodway Catchment A	Complete	\$28,308			100.00	\$28,308	5203	\$5.44
1602	Reticulation - Gargan Plateau to Kennedy Rd & Pond B1	Complete	\$572,259			100.00	\$572,259	5203	\$109.99
1611 / 122889	Tauriko - Floodway Catchment B	Complete	\$294,045			100.00	\$294,045	5203	\$56.51
1600 / 122892	Reticulation - Spine Rd North of Gargan Rd to Pond B1	Complete	\$1,940,374			100.00	\$1,940,374	5203	\$372.93
1613 / 122890	Floodway Catchment D	Complete	\$793,201			100.00	\$793,201	5203	\$152.45
2398 / 122891	Tauriko - Gargan Plateau to Pond D1	Complete	\$1,623,083			100.00	\$1,623,083	5203	\$311.95
1616 / 122896	Tauriko - Walkways/Cycleways.	Complete	\$157,800			100.00	\$157,800	5203	\$30.33
	From Access C around pond C (1690m x \$60)								
	From Access D to Kennedy Rd extension (940m x \$60)								
1683 / 122929	Tauriko Business Estate - Stormwater Bypass Channel at Pond C. 'Channel to discharge stormwater from pre-development catchment (\$900m2 x \$38.89)		\$34,998			100.00	\$34,998	5203	\$6.73
1605 / 122895	Reticulation - Taurikura Drive - from Gargan Road - Pond C	Engineers estimate	\$3,265,774			100.00	\$3,265,774	5203	\$627.67
Subtotal			\$8,962,268				\$8,962,268		\$1,722.52
Plus Inflation									\$4.81
Plus Cost of capital									\$49.26
DCs that apply to all development in Tauriko									\$1,776.59
Commercial scaling factor									\$22.00
\$ per hectare for all landowners not in catchments for Pond B1 and Pond C									\$39,084.96

Continued on next page

Tauriko | Stormwater cont.

Pond B1 charge (payable by developers in Pond B1 catchment)

Project Id	Description	Cost basis	Total CAPEX (\$)	Funding source (%)			\$ funded via Catchment	Divisor	Cost per unit (\$)
				Loan	External	Tauriko			
	Base cost for development in Tauriko as calculated above								\$1,776.59
1458/280413	Pond B1. See project details set out in 2020/21 DCP and prior		\$6,143,623			100.00	\$6,143,623	1840	\$3,338.93
	Stormwater contributions payable for development in Pond B1 catchment								\$5,115.51
	Commercial scaling factor								\$22.00
	\$ per hectare for all land in catchment B1								\$112,541.33

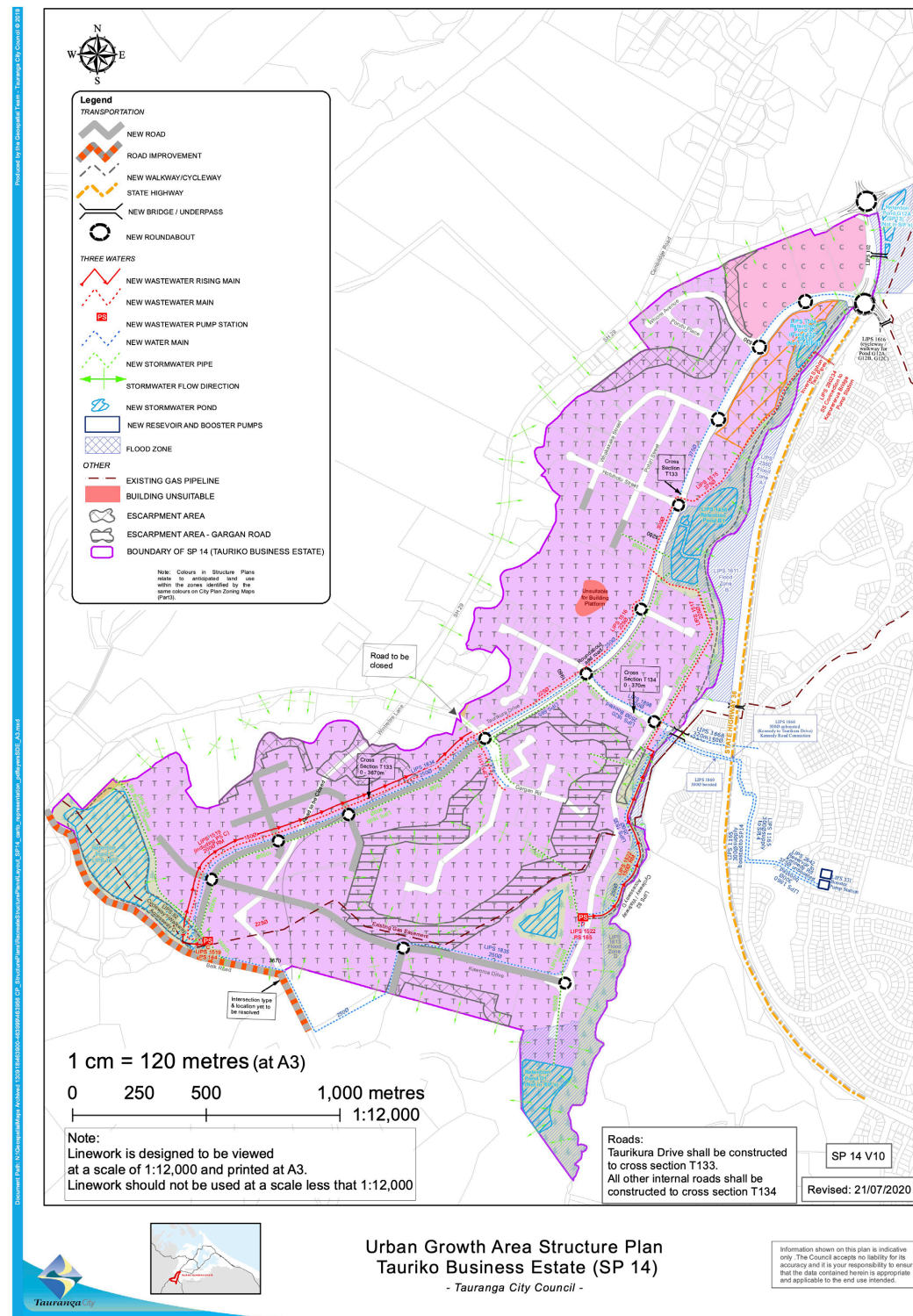
Pond C charge (payable by developers in Pond C catchment)

Project Id	Project Name	Cost basis	Total CAPEX (\$)	Funding source (%)			\$ funded via Catchment	Divisor	Cost per unit (\$)
				Loan	External	Tauriko			
	Base cost for development in Tauriko as calculated above								\$1,776.59
	plus: payment for Pond B1 as detailed above								
1607	Tauriko Business Estate - Pond C. See cost detail breakdown in policies prior to 2021		\$4,226,651			100.00	\$4,226,651	1935	\$2,184.32
	Stormwater contributions payable for development in Pond C catchment								\$3,960.91
	Commercial scaling factor								\$22.00
	\$ per hectare for all landowners in catchment for Pond C								\$87,139.91

Tauriko | Transport

Project Id	Project Name	Cost basis	Cost details (\$)	Total CAPEX (\$)	Funding source (%)				Cost funded via Catchment	Divisor	Cost per unit (\$)
					Vested	NZTA	Pyes Pa West	Tauriko			
280233	Road Widening 1 metre - Tauriko	Complete		\$1,262,900	69.00			31.00	\$391,499	8277	\$47.30
280324	Route K Extension Overpass	Complete		\$750,000			91.03	8.97	\$67,275	8277	\$8.13
280904	Spine Rd sub-arterial	Complete		\$860,363	92.00			8.00	\$68,829	8277	\$8.32
280264	Capital Contribution to Route K Southern Extension to Pyes Pa Rd SH36	Complete		\$6,600,000			50.00	50.00	\$3,300,000	8277	\$398.70
280905	Tauriko Business Park Land Costs	Complete		\$2,377,378				100.00	\$2,377,378	8277	\$287.23
74	Bridge over Kopurererua Stream on Kennedy Road	Complete		\$5,633,219				100.00	\$5,633,219	8277	\$680.59
72	Kennedy Rd Land Costs (land purchase for link across SH36 from Tauriko)	Complete		\$1,417,384				100.00	\$1,417,384	8277	\$171.24
73 / 122909	Tauriko to Kennedy Road Link			\$1,164,299				100.00	\$1,164,299	8277	\$140.67
102 / 122268	Pedestrian Overbridges at the Lakes/Tauriko	Complete		\$5,821,710		47.00	48.00	5.00	\$291,086	8277	\$35.17
2070	SH29/SH36 and Taurikura Drive Roundabout Improvements (includes sliplanes)	Complete		\$5,372,178		51.00		49.00	\$2,632,367	8277	\$318.03
75 / 121358	Gargan Rd Widening Land Purchase			\$220,892				100.00	\$220,892	8277	\$26.69
76 / 121359	Gargan Road Widening			\$3,014,997				100.00	\$3,014,997	8277	\$364.26
71 / 120837	Bus Shelters - Tauriko			\$220,000				100.00	\$220,000	8277	\$26.58
100 / 121667	Land Mark Entry Features Tauriko Business Estate			\$292,209				100.00	\$292,209	8277	\$35.30
	Completed Landmark entry features	Actual	72,209								
	Landmark entry feature (2 @ \$110,000 each)	Non standard	220,000								
82 / 122897	Tauriko Business Estate Land Purchase For Offroad Cyclepaths			\$256,161				100.00	\$256,161	8277	\$30.95
	Accessway A - 9m x 50m = 313m2	Actual	65,001								
	Accessway C - 9m wide X 60m = 540m2 @ \$177 per m2	Non standard	95,580								
	Accessway D - 9m wide X 60m = 540m2 @ \$177 per m2	Non standard	95,580								
1173 / 122903	Extra overs for TBE Roundabouts			\$1,514,479				100.00	\$1,514,479	8277	\$182.97
68 / 122887	Land Purchase for Roundabout Splays on Taurikura Drive			\$4,209,560				100.00	\$4,209,560	8277	\$508.59
70 / 122917	Taurikura Drive - extra overs (8%) funded via DCs			\$5,960,022	92.00			8.00	\$476,802	8277	\$57.61
3426 / 120733	Land purchase to upgrade Belk Road (1500m2 @ \$161 per m2)	Fixed \$ rate		\$241,500				100.00	\$241,500	8277	\$29.18
1172/120732	Road upgrade for connection of Taurikura Drive to SH29 (previously Belk Road)			\$3,859,420				100.00	\$3,859,420	8277	\$466.28
1405 / 120734	TSP - Intersection Kaweroa Drive and State Highway 29			\$67,688,000	90.69			9.31	\$6,300,000	8277	\$761.15
Subtotal				\$118,736,671					\$37,949,356		\$4,584.92
Cost of Inflation											\$121.37
Cost of Capital											\$282.19
Total											\$4,988.48
Commercial scaling factor (transport)											\$35.00
\$ per hectare											\$174,596.68

Urban Growth Area Structure Plans - Tauriko Business Estate



All maps included within this policy are scaled to A4. Higher resolution maps will be available online and boundary lines can be shown on councils online mapping systems.



Wairakei

Wairakei

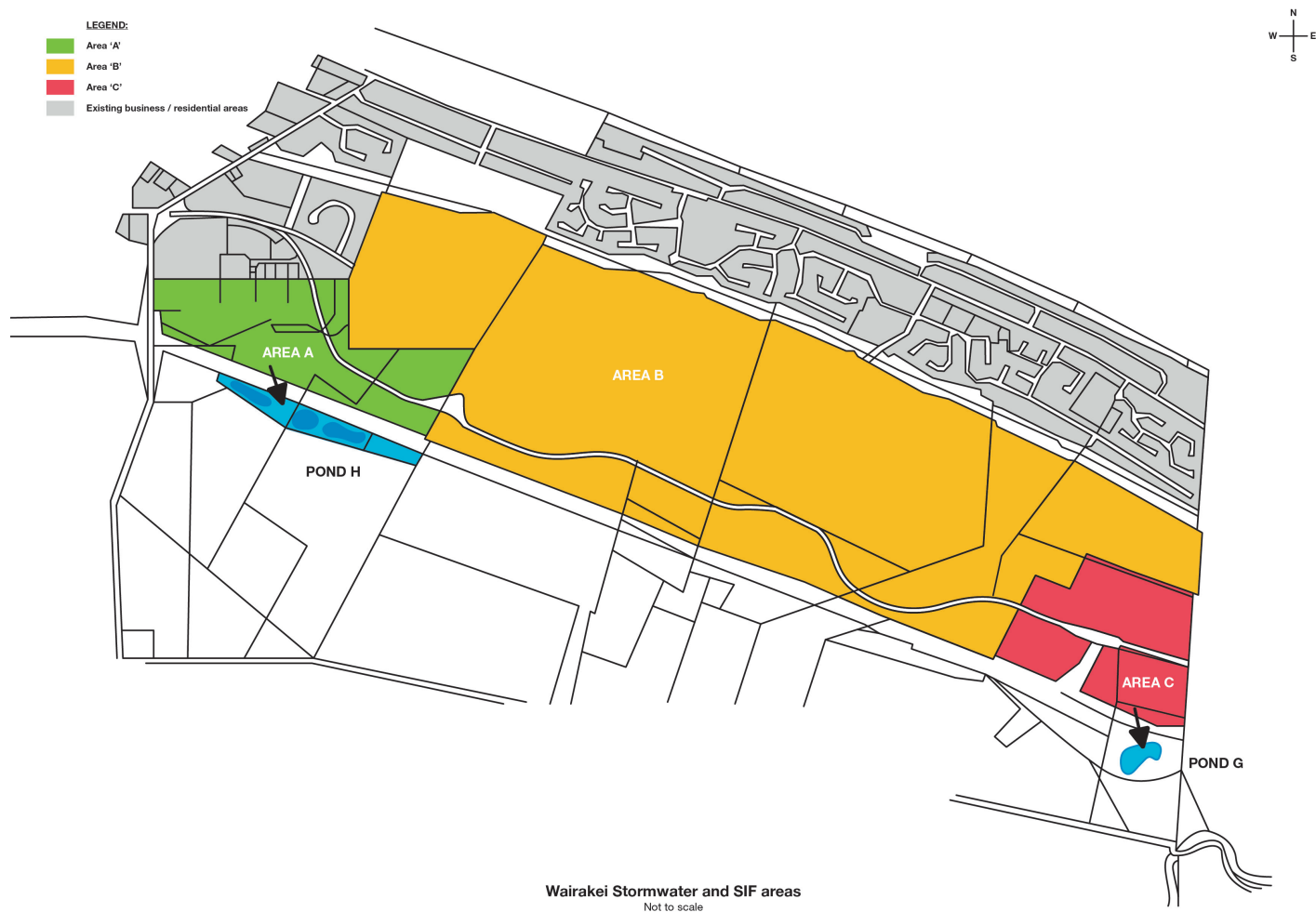
Schedule of assets: Wairakei

- 6.9.1 The Wairakei Urban Growth Area is located towards the eastern end of Papamoa. The Local Development Contributions are payable on a per (gross) hectare basis and are calculated by dividing the total costs for each activity by the number of (gross) hectares.
- 6.9.2 Each hectare of land is treated equally regardless of underlying zoning. The justification for this is that local infrastructure costs are primarily determined by the land area to be serviced as opposed to the underlying infrastructure demand (i.e. usage) generated by different types of land uses (e.g. residential, commercial and industrial).
- 6.9.3 Wairakei has been separated into three different stormwater catchments, Area A, Area B and Area C as shown on the attached map - Figure 2. In Area B most stormwater infrastructure is developer funded. In Areas A and C stormwater infrastructure is funded by development contributions and consequently the per hectare rates are higher in these areas than they are in Area B.
- 6.9.4 At the time this Policy became operative:
- The boundary between Areas A and B was the boundary of Lot 2 DPS 24826 (Area B) with Lot 3 DPS 82613, Lot 1 DP 429801 and Section 4 SO 410927 (Area A) and the boundary of Section 4 SO 428937 (Area B) with Section 4 SO 410937 (Area A),
 - The exact boundary between Area B and Area C had not been determined. Further work will be undertaken to define this boundary accurately prior to development being undertaken within close vicinity of this boundary.
- 6.9.5 The planning period for the area is 2011-2036.
- 6.9.6 The total land area used in the divisors is as follows:

Table 62: Household unit divisors for Wairakei

	Water	Wastewater	Stormwater	Transport	Reserves
Total land area (hectares)	383	383	383	383	
Less:					
Stormwater Reserves	-17	-17	-17	-17	
Historic Reserves	-18	-18	-18	-18	
Road designations	-13	-13	-13	-13	
Total	335	335	335	335	

Figure 2: Stormwater sub catchments in Wairakei Urban Growth Area



All maps included within this policy are scaled to A4. Higher resolution maps will be available online and boundary lines can be shown on councils online mapping systems.

Wairakei | Water

Project Id	Project description	Cost basis	Total CAPEX (\$)	Funding source (%)			Cost funded via Catchment	Divisor	Cost per unit (\$)
				Loan	Te Tumu	Wairakei			
2110	Parton Road/Te Okuroa Drive Watermains	Complete	\$310,898			100.00	\$310,898	335	\$928.05
2229	Wairakei Watermain Papamoa Beach Road / Palm Springs/Wairakei Reserve	Complete	\$531,845			100.00	\$531,845	335	\$1,587.60
274 / 120738	Upgrade of Bell Road water main (450mm dia steel) to Wairakei, new reticulation for Wairakei fed from Poplar Lane Reservoir	Complete	\$1,174,369			100.00	\$1,174,369	335	\$3,505.58
710/123246	Wairakei Te Okuroa Drive Water Mains - TCC Project	Engineers estimate	\$4,054,445			100.00	\$4,054,445	335	\$12,102.82
728 / 123221	Internal Wairakei Reticulation Mains (excluding Te Okuroa Drive) as per Wairakei structure plan	Engineers estimate	\$3,073,466			100.00	\$3,073,466	335	\$9,174.53
3376 / 120737	Bell Road 450mm Main - Wairakei and Te Tumu	Engineers estimate	\$24,709,814		50.00	50.00	\$12,354,907	335	\$36,880.32
Subtotal			\$33,854,837				\$21,499,930		\$64,178.90
Cost of Inflation									\$7,274.74
Cost of Capital									-\$11,736.24
Total									\$59,717.40

Wairakei | Wastewater

Development contributions payable for development in Wairakei subcatchment A

Project Id	Project Name	Cost basis	Total CAPEX (\$)	Funding source (%)				Cost funded via Catchment	Divisor	Cost per unit (\$)	
				Loan	Renewal	DC: Papamoa	DC: Te Tumu				DC: Wairakei
Subtotal from projects detailed in subcatchment B calculation plus project/s below which only provides for development in catchment A										\$109,674.35	
1595	Pump Station 16	Complete	\$446,690					100.00	\$446,690	43	\$10,388.14
Subtotal			\$446,690						\$446,690		\$120,062.49
Cost of Inflation										\$19,890.27	
Cost of Capital										-\$22,514.98	
Total Wastewater DC payable in Wairakei subcatchment A										\$117,437.78	

Wairakei | Wastewater cont.

Development contribution fees payable for development in Wairakei subcatchment B

Project Id	Project Name	Cost basis	Total CAPEX (\$)	Funding source (%)					Cost funded via Catchment	Divisor	Cost per unit (\$)
				Loan	Renewal	DC: Papamoa	DC: Te Tumu	DC: Wairakei			
280922	Opal Drive Pump Station - Actual costs	Complete	\$230,412		31.00			69.00	\$158,984	335	\$474.58
296	Papamoa East Trunk Main. Investigation & Design	Complete	\$770,042	50.00				50.00	\$385,021	335	\$1,149.32
2936 / 120656	Ashley Place Sewer Upgrades	Complete	\$598,470					100.00	\$598,470	335	\$1,786.48
1598 / 122116	Opal Drive Rising Main	Complete	\$187,439		50.00		37.00	13.00	\$24,367	335	\$72.74
3613 / 121771	Main Wairakei Pump Station - Papamoa East.	Engineer	\$17,970,890				74.00	26.00	\$4,672,431	335	\$13,947.56
3614 / 122115	Opal Drive Pump Station	Engineer	\$22,616,394		44.00		41.00	15.00	\$3,392,459	335	\$10,126.74
1596 / 123222	Rising Main from Wairakei p/s to Opal Drive p/s	Engineer	\$56,852,668	71.00			21.00	8.00	\$4,548,213	335	\$13,576.76
3586 / 121302	Opal Drive to Te Maunga Rising Main	Engineer	\$76,536,541				70.00	30.00	\$22,960,962	335	\$68,540.19
Subtotal			\$175,762,856						\$36,740,908		\$109,674.35
Cost of Inflation											\$19,890.27
Cost of Capital											-\$26,083.25
Total Wastewater DC payable in Wairakei subcatchment B											\$103,481.37

Development contributions payable for development in Wairakei subcatchment C

Project Id	Project Name	Cost basis	Total CAPEX (\$)	Funding source (%)				Cost funded via Catchment	Divisor	Cost per unit (\$)	
				Loan	Renewal	DC: Papamoa	DC: Te Tumu				DC: Wairakei
Subtotal from projects detailed in subcatchment B calculation (see prior page) plus project/s below which only provides for development in catchment C:										\$109,674.35	
1585/122389	Pump Station Catchment 2 to service Papamoa East Stage 1 development	Engineers estimate	\$767,180					100.00	\$767,180	37	\$20,734.59
Subtotal			\$767,180						\$767,180		\$130,408.95
Cost of Inflation											\$19,890.27
Cost of Capital											-\$14,808.11
Total Wastewater DC payable in Wairakei subcatchment C											\$135,491.11

Wairakei | Stormwater

Projects which are funded across all Wairakei catchments

Project Id	Project Name	Cost basis	Total CAPEX (\$)	Funding source (%)					Cost funded via Catchment	Divisor	Cost per unit (\$)
				Loan	Te Tumu	NZTA	Papamoa	Wairakei			
280257	Forward Planning, Consents and Design for Wairakei Stormwater	Complete	\$915,431					100.00	\$915,431	335	\$2,732.63
1918	Palm Springs Blvd Culverts - Twin 3 x 2 Culverts	Complete	\$558,176				58.38	41.62	\$232,313	335	\$693.47
1919	Golden Sands Culverts - Twin 4 x 2 Culverts	Complete	\$667,094				58.38	41.62	\$277,645	335	\$828.79
1679A	Wairakei Pond G - costs associated with managing roading related stormwater	Complete	\$1,653,269	5.00		54.46		40.54	\$670,235	335	\$2,000.70
1920 / 123243	Wairakei Stream Culvert Upgrade: Emerald Shores Drive	Engineer estimate	\$750,000				58.38	41.62	\$312,150	335	\$931.79
Subtotal for projects that relate to all Wairakei subcatchments (used in calculations below)			\$4,543,970						\$2,407,774		\$7,187.38

Projects which are funded via catchments A and C

Project Id	Project Name	Cost basis	Total CAPEX (\$)	Funding Source (%)					Costs funded via Wairakei A and C	Divisor	Cost per unit (\$)
				Loan	Te Tumu	External	Papamoa	Wairakei A & C			
1619	Papamoa East I - Bell Rd Flood Pump Station	Complete	\$2,480,232			46.59		53.41	\$1,324,692	80	\$16,558.65
Subtotal for projects that relate to Area A and C			\$2,480,232						\$1,324,692		\$16,558.65

Stormwater development contributions payable in Wairakei subcatchment A

Project Id	Project Name	Cost basis	Total CAPEX (\$)	Funding source (%)					Costs funded via Wairakei A	Divisor	Cost per unit (\$)
				Loan	Te Tumu	External	Papamoa	Wairakei - A			
Projects funded via all catchments - \$ per hectare calculated above											\$7,187.38
Plus subtotal of projects which are funded via catchments A and C (as calculated above)											\$16,558.65
1509	Construction of Pond H and associated culverts- (includes costs for LIPS 1509, 1647, 1648, 1649, 3101 and 1657)	Complete	\$4,929,532					100.00	\$4,929,532	43	\$114,640.28
1650	Te Okuroa Drive - Stormwater Management - Area 4 - Pond H	Complete	\$640,826					100.00	\$640,826	43	\$14,902.93
Subtotal for projects that relate to Area A only			\$5,570,358						\$5,570,358		\$153,289.24
Cost of Inflation											\$27.95
Cost of Capital											\$61,296.09
Total											\$214,613.28

Wairakei | Stormwater cont.

Stormwater development contributions payable in Wairakei subcatchment B

Project Id	Project Name	Cost basis	Total CAPEX (\$)	Funding Source (%)					Cost funded via Wairakei B	Divisor	Cost per unit (\$)
				Loan	Te Tumu	NZTA	Papamoa	Wairakei - B			
Projects funded via all catchments - \$ per hectare calculated prior page											7187.38
280920	Wairakei Stream - Overflow to Kaituna - Historic/Actual Costs	Complete	\$371,906		33.34		33.33	33.33	\$123,956	255	\$486.10
280304 / 2014	Wairakei Stream - Land Purchase	Complete	\$2,050,000				67.98	32.02	\$656,410	255	\$2,574.16
280268	Wairakei Stream Channel (Parton Rd - Marjorie Ln)	Complete	\$792,489				67.98	32.02	\$253,755	255	\$995.12
1514	Area 2/1 and 2/1 -Te Okuroa Drive and UGA Associated	Complete	\$2,036,745	49.40				50.60	\$1,030,593	255	\$4,041.54
2480 /123224	Wairakei Stream - Overflow to Kaituna	Engineer	\$43,825,140		33.34		33.33	33.33	\$14,606,919	255	\$57,282.04
1678/ 123245	Te Okuroa Drive - Servicing SW Area 3	Engineer	\$2,056,804					100.00	\$2,056,804	255	\$8,065.90
2197 / 122191	Papamoa - Wairakei Stream Land Purchase	Engineer	\$1,990,836				68.00	32.00	\$637,068	255	\$2,498.30
995 / 123237	Wairakei Stream Landscaping	Engineer	\$579,343				68.00	32.00	\$185,390	255	\$727.02
Subtotal for projects that relate to Area B only			\$53,703,263						\$19,550,895		\$83,857.56
Cost of Inflation											\$15,948.63
Cost of Capital											-\$10,584.89
Total - Area B											\$89,221.30

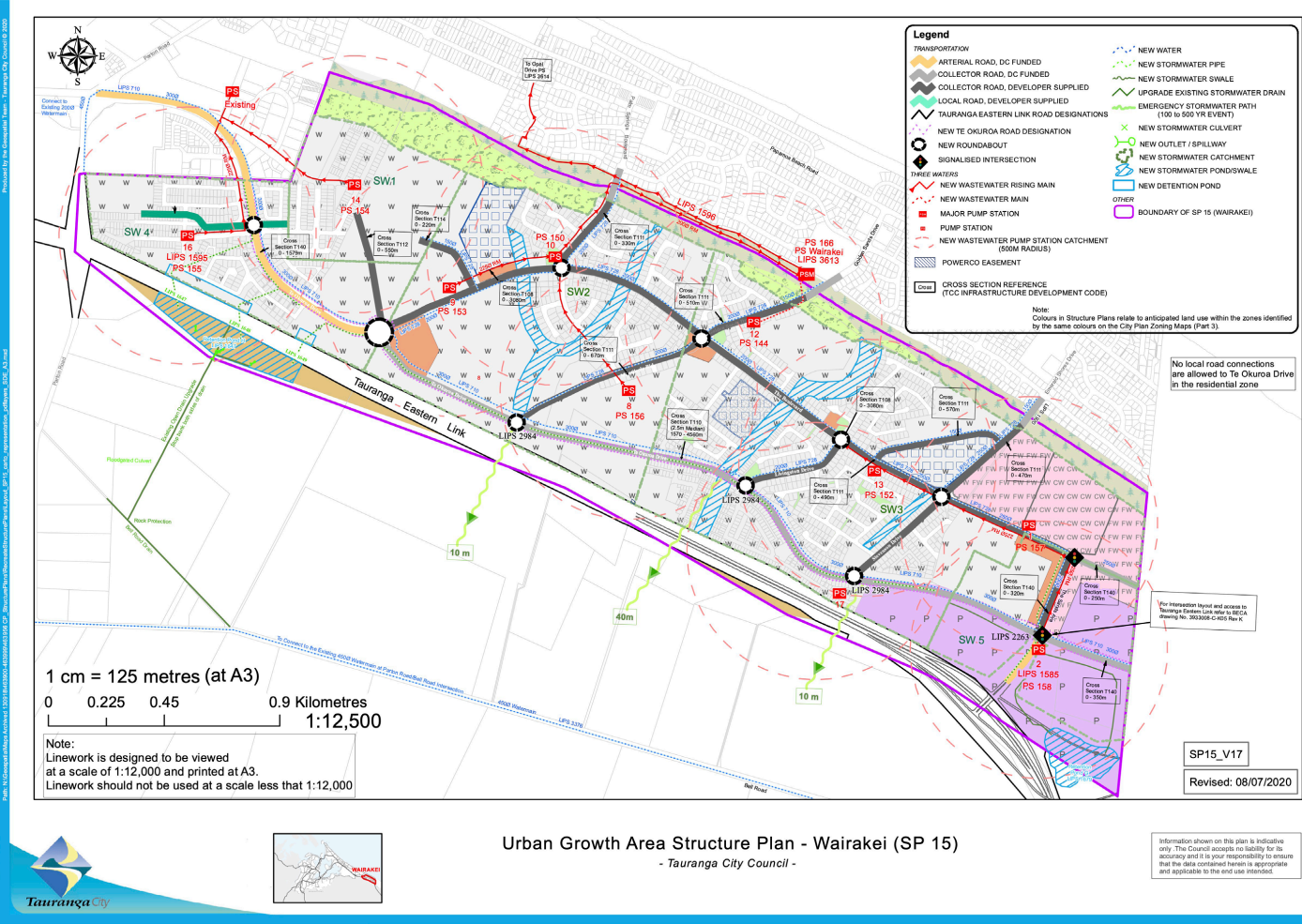
Stormwater development contributions payable in Wairakei subcatchment C

Project Id	Project Name	Cost basis	Total CAPEX (\$)	Funding Source (%)					Cost funded via Catchment C	Divisor	Cost per unit (\$)
				Loan	Te Tumu	NZTA	Papamoa	Wairakei - C			
Subtotal of projects funded via all catchments - \$ per hectare calculated above											\$7,187.38
Plus subtotal of projects which are funded via catchments A and C as calculated above											\$16,558.65
1512 / 123036	Te Okuroa Drive Servicing Area 5 Pond G Discharge	Complete	\$1,699,800					100.00	\$1,699,800	37	\$45,940.54
1679 / 123215	Wairakei Pond G Construction & Land	Complete	\$4,251,264					100.00	\$4,251,264	37	\$114,899.02
1680 / 123216	Wairakei Pond G Roading Associated		\$273,100					100.00	\$273,100	37	\$7,381.08
Subtotal			\$6,224,164								\$191,966.68
Cost of Inflation											\$1,542.54
Cost of Capital											\$90,148.53
Total costs for Area C											\$283,657.75

Wairakei | Transport

Project Id	Project description	Cost basis	Total CAPEX (\$)	Funding source (%)						Costs funded via Catchment	Divisor	Cost per unit (\$)
				Loan/ Rates	Renewal	NZTA	Papamoa	Te Tumu	Wairakei			
280277	Designations in Papamoa (previously Lips 916)	Complete	\$35,000					57	42.68	\$14,938	335	\$44.59
280232	Tara Rd/Parton Rd Intersection Control	Complete	\$929,748	5			49		46.34	\$430,845	335	\$1,286.11
2262	Te Okuroa Dr - Boulevard Intersection	Complete	\$1,364,783						100.00	\$1,364,783	335	\$4,073.98
249	Tara Rd/Parton Rd Intersection Control	Complete	\$2,140,345	5			49		46.34	\$991,836	335	\$2,960.70
2259	Parton Road / Papamoa Beach Road Roundabout	Complete	\$364,207				51		48.78	\$177,660	335	\$530.33
267	Wairakei Stream Crossing - Shopping Centre	Complete	\$329,818				51		48.78	\$160,885	335	\$480.25
268	Wairakei Stream Crossing - Golden Sands	Complete	\$513,007				51		48.78	\$250,245	335	\$747.00
246	Tara Rd Planning & Reconstruction	Complete	\$10,411,319	17		29	27		26.95	\$2,805,850	335	\$8,375.67
564	Land Purchase Tara Rd	Complete	\$827,003	30			36		34.14	\$282,339	335	\$842.80
2933	Te Okuroa Drive Roundabout at CH870	Complete	\$620,011						100.00	\$620,011	335	\$1,850.78
2984	Te Okorua Drive signalised intersections	Complete	\$1,399,669						100.00	\$1,399,669	335	\$4,178.12
1171/120831	Bus Bays and Shelters - 4 on Te Okuroa Drive	Engineer estimate	\$110,000			51			49.00	\$53,900	335	\$160.90
269/123239	Wairakei Stream Crossing - Emerald Shores Subdivision	Engineer estimate	\$1,200,000			51	24		25.10	\$301,200	335	\$899.10
2260 / 122980	Te Okuroa Drive - Parton Road to Wairakei Boundary											
	Costs incurred prior 2022 with no NZTA subsidy	Actual	\$1,497,213		34				66.50	\$995,647	335	\$2,972.08
	Improvements and widening to road	Engineers estimate	\$1,497,211		16	51			33.00	\$494,080	335	\$1,474.86
	Total		\$2,994,424									
259 / 122978	Te Okuroa Drive - Wairakei Boundary to Sands Avenue											
	Budget for spend for final stage to TOD/Sands Intersection (TOD Stage G)	Budget	\$4,435,390						100.00	\$4,435,390	335	\$13,239.97
	Spend on Stage F between Stevenson and Sands (2021-2023 spend)	Actual	\$3,198,291						100.00	\$3,198,291	335	\$9,547.14
	Te Okuroa Drive up to Stevenson Drive (NZTA funded)	Actual	\$14,994,000			51			49.00	\$7,347,060	335	\$21,931.52
	Total		\$22,627,681									
2263/122976	Intersection - Te Okuroa Drive and Sands Avenue (IT - A)	Engineer estimate	\$8,689,477	2		51		27	20.35	\$1,768,308.57	335	\$5,278.53
2261 / 122977	Te Okuroa Drive - Sands Avenue to Te Tumu (Stages H and I)											
	Costs with expected NZTA subsidy		\$7,309,853			51		28	20.91	\$1,528,724	335	\$4,563.36
	Historical costs not funded via NZTA	Actual	\$1,379,624					57	42.68	\$588,824	335	\$1,757.68
	Total		\$8,689,477									
261 / 122982	Sands Avenue - between PEI and Te Okuroa Drive (PEI B)	Engineer estimate	\$14,687,964	2		51		27	19.86	\$2,917,030	335	\$8,707.55
262 / 122203	Papamoa East Interchange (excludes cost to purchase employment land not used for PEI)											
	Costs pre 2022 not eligible for NZTA funding	Actual	\$15,464,029	5				55	40.50	\$6,262,932	335	\$18,695.32
	Costs with expected NZTA Funding	Engineer estimate	\$55,814,851	2		51		27	19.845	\$11,076,457	335	\$33,064.05
	Total		\$71,278,880									
123841	Papamoa East Interchange design and non construction costs	Engineer estimate	\$8,083,437	2		51		27	19.85	\$1,604,158.07	335	\$4,788.53
Subtotal										\$51,071,062		\$152,450.93
Cost of Inflation												\$2,186.08
Cost of Capital												\$20,339.91
Total												\$174,976.92

Urban Growth Area Structure Plans - Wairakei



All maps included within this policy are scaled to A4. Higher resolution maps will be available online and boundary lines can be shown on councils online mapping systems.



Welcome Bay

Welcome
Bay

Schedule of assets: Welcome Bay

6.10.1 The Welcome Bay Urban Growth Area is located on the South East side of Tauranga. It borders the Tauranga Infill catchment. Structure Plan 7 shows the boundaries of the growth area. The majority of the infrastructure provisions are complete. The schedules identify which costs are complete (Actual costs) and which costs are still planned (standard estimates or nonstandard estimates).

6.10.2 The expected yield and divisor for Welcome Bay is based on 9 dwellings per hectare. The planning period is 1991-2021.

Table 63: Household unit divisors for Welcome Bay

	Water	Wastewater	Stormwater	Transport	Reserves
Residential	1,421	1,421	1,421	1,421	
Rural Residential	159			159	
Residential Development 1992-1995	39	39	39	39	
Rural Residential Development 1995-1995	10			10	
Total	1,629	1,460	1,460	1,629	

Welcome Bay | Water

Project Id	Project Name	Cost basis	Total CAPEX (\$)	Funding source (%)			\$ funded via Catchment	Divisor	Cost per unit (\$)
				Loan	External	Welcome Bay			
280028	Pump station	Complete	\$140,000			100.00	\$140,000	1629	\$85.94
280027	Waikite Reservoir - 1000m3	Complete	\$74,309			100.00	\$74,309	1629	\$45.62
280025	Waikite Road	Complete	\$79,712			100.00	\$79,712	1629	\$48.93
280024	Waitaha road	Complete	\$87,200			100.00	\$87,200	1629	\$53.53
280307	Welcome Bay Reservoir	Complete	\$1,760,266			100.00	\$1,760,266	1629	\$1,080.58
280026	Welcome Bay Road	Complete	\$20,419			100.00	\$20,419	1629	\$12.53
Subtotal			\$2,161,906				\$2,161,906		\$1,327.14
Cost of Inflation									\$0.00
Cost of Capital									\$260.05
Total									\$1,587.19

Welcome Bay | Wastewater

Project Id	Project Name	Cost basis	Total CAPEX (\$)	Funding Source (%)			\$ funded via Catchment	Divisor	Cost per unit (\$)
				Loan	External	Welcome Bay			
280237	Sewer in Central Gully - Welcome Bay	Complete	\$430,256			100.00	\$430,256	1460	\$294.70
280099	Sewer from end of Meander Street	Complete	\$128,997			100.00	\$128,997	1460	\$88.35
280100	Road Crossings across Welcome Bay Road	Complete	\$19,401			100.00	\$19,401	1460	\$13.29
280101	Pump station upgrade - Waitaha road Rising Main	Complete	\$345,091			100.00	\$345,091	1460	\$236.36
122738 / 297	Southern Pipeline		\$107,607,540	33.36					\$3,676.00
*** Southern Pipeline charge per unit is calculated different to other projects. Details regarding the funding calculation are set out Section 5.8. The DC charge per unit shown in the final column is inclusive of inflation and capital costs unlike other projects.		Non standard							
Subtotal			\$108,531,285				\$923,745		\$4,308.70
Cost of Inflation									\$0.00
Cost of Capital									\$157.58
Total									\$4,466.28

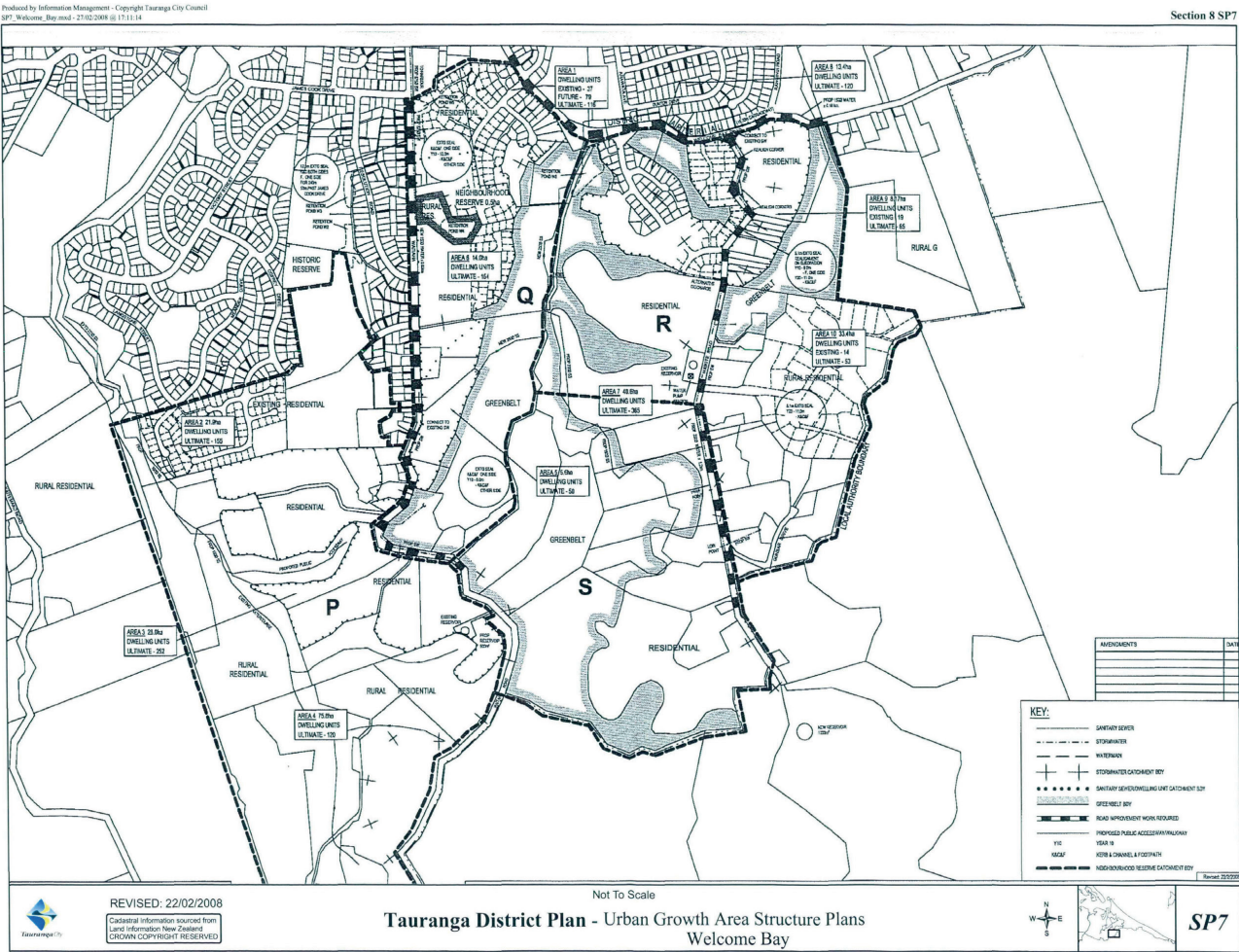
Welcome Bay | Stormwater

Project Id	Project Name	Cost basis	Total CAPEX (\$)	Funding source (%)			\$ funded via Catchment	Divisor	Cost per unit (\$)
				Loan	External	Welcome Bay			
280137	Resolution Road Catchment - Pond W2	Complete	\$115,511			100.00	\$115,511	1460	\$79.12
280138	Resolution Road Catchment - Pond W3	Complete	\$201,615			100.00	\$201,615	1460	\$138.09
280139	Waitaha Rd by Osprey Drive	Complete	\$8,028	5.00		95.00	\$7,627	1460	\$5.22
280141	Waitaha Road North (W5)	Complete	\$231,365			100.00	\$231,365	1460	\$158.47
280140	Waitaha Road South (W4)	Complete	\$205,838			100.00	\$205,838	1460	\$140.98
280223	Welcome Bay SIF: Waioraki Stream	Complete	\$42,213			100.00	\$42,213	1460	\$28.91
280265	Welcome Bay SIF: Waioraki Stream (previously Lips 978)	Complete	\$30,000			100.00	\$30,000	1460	\$20.55
280224	Welcome Bay SIF: Waitaha/Waikite Road	Complete	\$209,340	9.00		91.00	\$190,499	1460	\$130.48
1175 / 123262	Waitaha Road Top End (520m @ \$457)	Engineers estimate	\$237,640	5.00		95.00	\$225,758	1460	\$154.63
Subtotal			\$1,281,550				\$1,250,426		\$856.46
Cost of Inflation									\$24.52
Cost of Capital									\$87.38
Total									\$968.36

Welcome Bay | Transport

Project Id	Project Name	Cost basis	Total CAPEX (\$)	Funding source (%)			\$ funded via catchment	Divisor	Cost per unit (\$)
				Loan	External	DC: Welcome Bay			
280230	Waitaha Road	Complete	\$453,904	5.00		95.00	\$431,209	1629	\$264.71
280270	Waikiti Road Upgrade	Complete	\$1,286,795	9.00		91.00	\$1,170,983	1629	\$718.84
105 / 123341	Welcome Bay Road Upgrade (870m upgrade 9m - 14.4m arterial)	Engineers estimate	\$3,500,000	76.97		23.03	\$806,050	1629	\$494.81
107 / 123260	Waitaha Road (525m widening 1180m to 1705m)	Engineers estimate	\$567,525	5.00		95.00	\$539,149	1629	\$330.97
Subtotal			\$5,808,224				\$2,947,391		\$1,809.33
Cost of Inflation							\$-		\$82.11
Cost of Capital									-\$192.52
Total							\$2,947,391		\$1,698.92

Urban Growth Area Structure Plans - Welcome Bay



All maps included within this policy are scaled to A4. Higher resolution maps will be available online and boundary lines can be shown on councils online mapping systems.

**West
Bethlehem**

West
Bethlehem

Schedule of assets: West Bethlehem

- 6.11.1 The West Bethlehem Urban Growth Area was zoned for development in 2001. Based on current growth projections the land development is expected to be complete by 2046. West Bethlehem includes a mixture of residential and rural residential zoned land with approximately one hectare of commercial zone. Structure plan 12 shows the boundaries of the West Bethlehem area and the bulk infrastructure services planned.
- 6.11.2 For most of West Bethlehem (excluding the Papapkainga zone and the rural residential zone) local development contributions are calculated based on the entire site area associated with a development except site area associated with:
- i. Stormwater reserves,
 - ii. Historic reserves,
 - iii. Local/neighbourhood reserves,
 - iv. Non-building area resulting from historical/cultural considerations,
 - v. The road corridor associated with non-local roads (roads with a land corridor more than 20m in width).
- 6.11.3 Land zoned residential or rural residential and with a scheduled site overlay in the City Plan the charge for the wastewater activity will be that of the Bethlehem Urban Growth Area rather than the West Bethlehem Urban Growth Area
- | | |
|-----------------------------------|---|
| Planning period: 2001-2046 | Expected yield: 13.5 per hectare (average) |
|-----------------------------------|---|
- 6.11.4 The potential yield for future dwelling units in West Bethlehem is based on an average anticipated yield of 13.5 lots per hectare across the Carmichael West structure plan excluding the Ngati Kahu Papakainga Zone and the Northwest Bethlehem structure plan (the expected yield within Northwest Bethlehem is 15 lots per hectare). The expected yield in the Ngati Kahu Papakainga Zone of Carmichael West is 12 lots per hectare.
- 6.11.5 The divisors used in the determination of the per unit divisor shown in the asset schedules are based on the following tables.

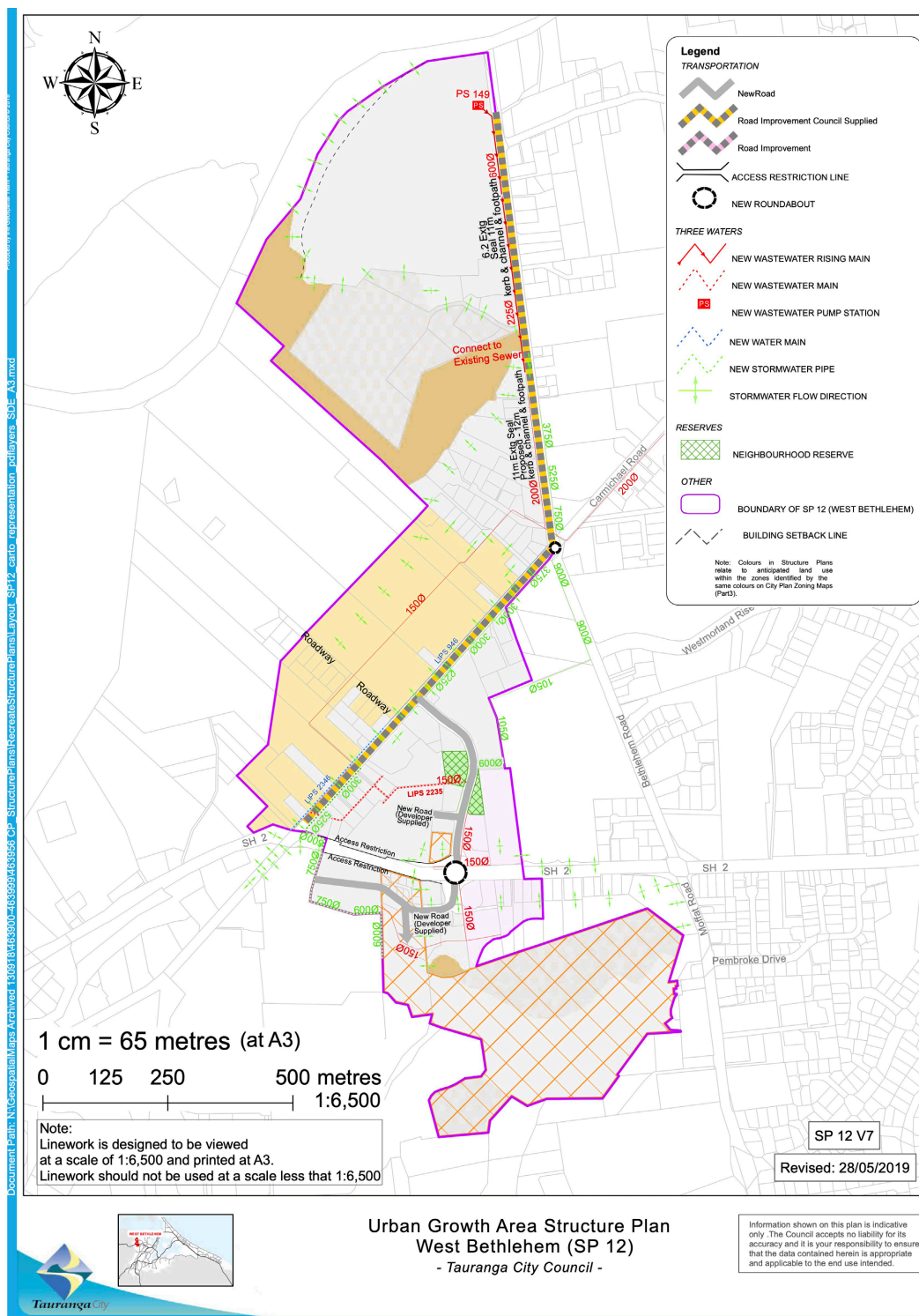
Table 64: Divisors for West Bethlehem

	Water	Wastewater	Stormwater	Transport	Reserves
Residential – Carmichael West	379	229	379	379	229
Residential – North West Beth	191	191	191	191	191
Rural Residential – North West Beth	11			11	
Subtotal Residential	581	420	570	581	420
Commercial area (hectares)	1	1	1	1	1
<i>Commercial scaling factor</i>	<i>19</i>	<i>19</i>	<i>22</i>	<i>35</i>	<i>0</i>
Subtotal commercial	19	19	22	35	0
Total	600	439	592	616	420

Table 65: Divisors for West Bethlehem excluding the Papakainga zone

	Water	Wastewater	Stormwater	Transport	Reserves
Total land area (hectares)	61.04	46.11	61.04	61.04	61.04
Less:					
Non-local roads	-1.72	-1.72	-1.72	-1.72	-1.72
Local Reserves	-0.43	-0.43	-0.43	-0.43	-0.43
Stormwater Reserves	-3.09	-1.81	-3.09	-3.09	-3.09
Non-buildable area	-4.10	-1.05	-4.10	-4.10	-4.10
Rural Residential	-13.62	-7.52	-13.62	-13.62	-13.62
Total	38.08	33.58	38.08	38.08	38.08

Urban Growth Area Structure Plans - West Bethlehem



All maps included within this policy are scaled to A4. Higher resolution maps will be available online and boundary lines can be shown on councils online mapping systems.

West Bethlehem | Water

Project Id	Project description	Cost basis	Total CAPEX (\$)	Funding source (%)			\$ funded via catchment	Divisor	Cost per unit (\$)
				Loan	Renewal	West Bethlehem			
946	Carmichael Road to Bethlehem Road	Complete	\$134,186	11.00		89.00	\$119,426	600	\$199.04
2346 / 120884	Carmichael Road Watermain (Bethlehem - SH2) Stage 2. Approx 270m	Engineers estimate	\$860,360	24.00	38.00	38.00	\$326,937	600	\$544.89
Subtotal			\$994,546				\$446,362		\$743.94
Cost of Inflation									\$14.37
Cost of Capital									\$174.30
Total before Council discount									\$932.61
Less reduction adopted by Council									-\$407.02
Total									\$525.59
Expected yield per hectare									\$13.50
\$ charge per hectare									\$7,095.43
Commercial scaling factor (water)									\$19.00
\$ charge per hectare for commercial development									\$9,986.16

West Bethlehem | Wastewater

Project Id	Project description	Cost basis	Total CAPEX (\$)	Funding source (%)				\$ funded via West Bethlehem	Divisor	Cost per unit (\$)
				Loan	Renewal	Bethlehem	West Bethlehem			
280061	Bethlehem Pump Station	Complete	\$1,289,808	10.00	40.70	42.70	6.60	\$85,127	439	\$193.91
280059	Bethlehem to Birch Avenue to Judea Pump Station	Complete	\$1,652,687	10.00	40.70	42.70	6.60	\$109,077	439	\$248.47
280060	Judea Pump Station Rising Main and Pump Station Modifications	Complete	\$836,802	10.00	53.50	32.00	4.50	\$37,656	439	\$85.78
280056	Mayfield Lane to Point B	Complete	\$683,596	10.00		65.70	24.30	\$166,114	439	\$378.39
280057	Point B Southwest toward State Highway 2	Complete	\$265,183	10.00		65.70	24.30	\$64,439	439	\$146.79
280058	Point B to Carmichael Road	Complete	\$294,400	10.00		65.70	24.30	\$71,539	439	\$162.96
280253	Carmichael Rd to Bethlehem Rd (previously Lips 772)	Complete	\$375,000	10.00		65.70	24.30	\$91,125	439	\$207.57
280299	Block A West Bethlehem	Complete	\$75,050	10.00			90.00	\$67,545	439	\$153.86
1663	Block A West Bethlehem	Complete	\$114,077	10.00			90.00	\$102,669	439	\$233.87
2122	Carmichael Road to Bethlehem Road (cross country)	Complete	\$460,528	10.00		18.00	72.00	\$331,580	439	\$755.31
2235	Block C West Bethlehem Sewer (6.1.3)	Complete	\$52,510	10.00			90.00	\$47,259	439	\$107.65
775	Bethlehem West SIF Projects - Block D	Complete	\$364,482	10.00			90.00	\$328,034	439	\$747.23
1664 / 123360	West Bethlehem Wastewater Reticulation Carmichael Cnr SH2		\$967,722	10.00			90.00	\$870,950	439	\$1,983.94
122738 / 297	Southern Pipeline. *** Southern Pipeline charge per unit is calculated different to other projects. Details regarding the funding calculation are set out Section 5.8. The DC charge per unit shown in the final column is inclusive of inflation and capital costs unlike other projects.		\$107,607,540				1.96			\$3,676.00
Subtotal			\$115,039,385					\$2,373,115		\$9,081.73
Cost of Inflation										\$0.00
Cost of Capital										\$1,920.14
Total before Council discount									141.45	\$11,001.87
Less reduction adopted by Council										\$73.26
Total										\$11,075.13
Expected yield per hectare										\$13.50
\$ charge per hectare										\$149,514.25
Commercial scaling factor (wastewater)										\$19.00
\$ charge per hectare for commercial development										\$210,427.46

West Bethlehem | Stormwater

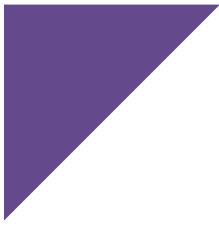
Project Id	Project description	Cost basis	Total CAPEX (\$)	Funding sources (%)			\$ funded via catchment	Divisor	Cost per unit (\$)
				Loan	Bethlehem	West Bethlehem			
280242	Carmichael Farm Ponding Area	Complete	\$2,184,733	30.00	66.50	3.50	\$76,466	592	\$129.16
280283	Parau Pond Farm Reticulation associated with pond	Complete	\$31,086			100.00	\$31,086	592	\$52.51
280238	Pond C - Rooding Associated	Complete	\$504,836		93.71	6.29	\$31,754	592	\$53.64
280241	Pond H	Complete	\$169,218		80.00	20.00	\$33,844	592	\$57.17
280255	Reticulation Block A	Complete	\$557,844			100.00	\$557,844	592	\$942.30
280298	Reticulation Block C	Complete	\$168,153			100.00	\$168,153	592	\$284.04
280282	Rooding Associated - Carmichael Rd - Eastern End	Complete	\$165,077			100.00	\$165,077	592	\$278.85
1583	Reticulation Block C - West Bethlehem SIF Pond G Rooding Associated	Complete	\$89,155			100.00	\$89,155	592	\$150.60
1582 / 120765	Bethlehem Road East Stormwater Management Programme - Low Impact Design Option - Stage 1 (replaces Pond D and G works)	Engineers estimate	\$2,000,000		30.00	70.00	\$1,400,000	592	\$2,364.86
1661 / 120772	Bethlehem West Stormwater Upgrade under State Highway 2 (was Carmichael Road Stormwater)	Engineers estimate	\$5,488,709			100.00	\$5,488,709	592	\$9,271.47
1659 / 120771	Upgrade of Carmichael Road Stormwater in conjunction with Rooding, Wastewater and Water upgrades	Engineers estimate	\$3,312,143			100.00	\$3,312,143	592	\$5,594.84
Subtotal			\$14,670,954				\$11,354,230		\$19,179.44
Cost of Inflation									\$943.73
Cost of Capital									-\$1,317.86
Total before Council discount									\$18,805.31
Less low demand or discount									-\$13,173.91
Total									\$5,631.40
Expected yield per hectare									\$13.50
\$ charge per hectare									\$76,023.94
Commercial scaling factor (stormwater)									\$22.00
\$ charge per hectare for commercial development									\$123,890.87

West Bethlehem | Transport

Project Id	Project description	Cost basis	Total CAPEX (\$)	Funding source (%)				\$ funded via catchment	Divisor	Cost per unit (\$)
				Loan	Renewal	Bethlehem	Citywide	West Bethlehem		
280275	Designation process for Roads in Bethlehem Plan Change 15 (previously Lips 922)	Complete	\$2,113					100.00	616	\$3.43
280258	Intersection Upgrades - Bethlehem Rd/Carmichael Rd (previously Lips 224)	Complete	\$503,881	20.00		40.00		40.00	616	\$327.20
230	Bethlehem SH2 Roundabout	Complete	\$3,600,592	25.00			24.00	51.00	616	\$2,981.01
163	Bethlehem Rd	Complete	\$842,855	6.00	25.00	34.50		34.50	616	\$472.05
2247 / 120748	Bethlehem Rd reconstruction Stage 2 (approx 510m from House 109 to Marae corner). Widening kerb and channel, footpath one side, lighting.		\$1,152,130		31.00	34.50		34.50	616	\$645.27
235 / 120878	Carmichael Road Reconstruction SH2 To Te Paeroa Rd (approx 400m including renewals/upgrades to existing road)		\$1,185,990	33.00	32.00			35.00	616	\$673.86
Subtotal			\$7,287,561					\$3,143,334		\$5,102.81
Cost of Inflation										\$319.26
Cost of Capital										\$4,992.68
Total before Council discount										\$10,414.75
Less discount adopted by Council										-\$4,595.63
Total										\$5,819.12
CALCULATION OF CHARGE PER HECTARE FOR COMMERCIAL DEVELOPMENT										
Expected yield per hectare										\$13.50
\$ charge per hectare										\$78,558.18
Commercial scaling factor (transport)								\$141		\$35.00
\$ charge per hectare for commercial development										\$203,669.35

West Bethlehem | Reserves

Project Id	Project description	Cost basis	Total CAPEX (\$)	Funding source (%)			\$ funded via catchment	Divisor	Cost per unit (\$)
				Loan	Bethlehem	West Bethlehem			
632	West Bethlehem Neighbourhood Reserve Land Purchase	Complete	\$1,836,677	46.00		54.00	\$991,806	420	\$2,361.44
280900	Catchment B reserve development	Complete	\$103,500	10.00		90.00	\$93,150	420	\$221.79
700 / 123358	Te Paeroa Reserve Park Development	Non standard	\$168,750	10.00		90.00	\$151,875	420	\$361.61
Subtotal			\$2,108,927				\$1,236,831		\$2,944.83
Cost of Inflation									\$0.00
Cost of Capital									\$3,969.29
Total before Council discount							\$1,236,831		\$6,914.12
Discount									
Total (\$ per lot)									\$6,914.12
Expected yield per hectare									\$13.50
\$ charge per hectare									\$93,340.68



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