



# **ATTACHMENTS**

**Ordinary Council meeting  
Separate Attachments 1**

**Monday, 11 September 2023**



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## Significant Forecasting Assumptions

### 2024-2034 Long-term Plan

#### Introduction

Forecasting assumptions identify important trends and projections and assess the risk and potential impact that are expected to affect the Council and community. These assumptions are essential in providing the basis for the Long-term Plan (LTP).

These assumptions will be revised prior to finalising the LTP, to ensure the most up to date and relevant information is referenced.

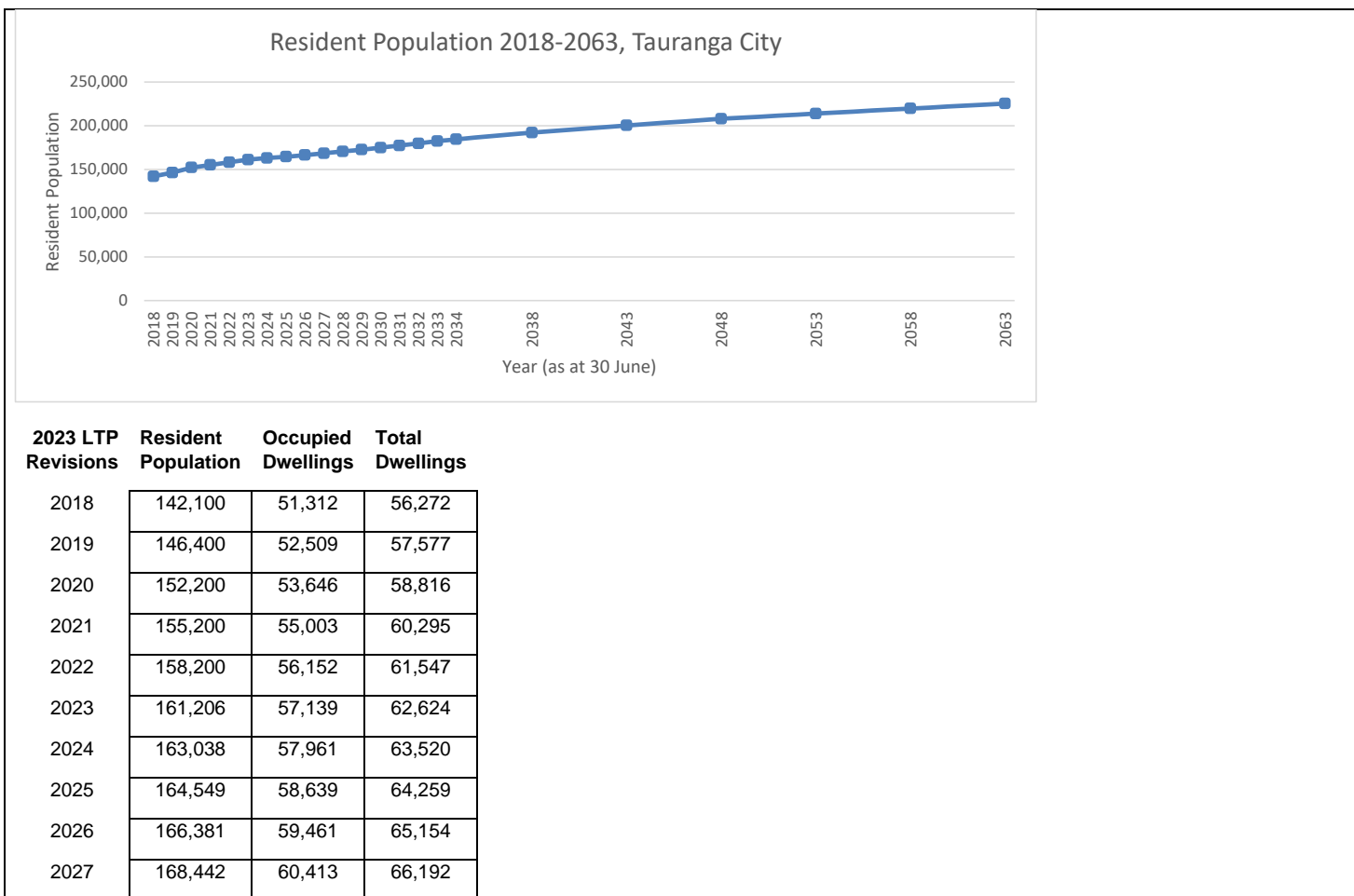
No.	Assumption	Effect	TCC Owner
1	Population and household projections and locations	High	Ayvron Greenway
2	Demographic changes - Age	Low-Medium	Ayvron Greenway
3	Demographic changes - Ethnicity	Low - Medium	Ayvron Greenway
4	Demographic changes - Socioeconomic	Low - Medium	Ayvron Greenway
5	Employment projections and sector projections	Medium	Corporate Planning
6	Climate change - Natural hazards / events	Medium - High	Kim Martelli
7	Climate change - Stormwater events	Medium - High	Kim Martelli
8	Climate change – Sea-level rise	High	Kim Martelli
9	Land use changes (intensification)	Medium	Carl Lucca
10	Local government reform	Medium-High	Corporate Planning
11	Resource Management reform	High	Corporate Planning
12	Service delivery method	Low - High	Corporate Planning
13	Inflation - Our costs	Low - High	James Woodward
14	Inflation – Your costs	Low - High	Corporate Planning
15	Interest rates - Borrowing and interest rates	High	Sheree Covell
16	Interest rates - Investment interest rates	Low	Sheree Covell
17	Development Contributions	High	Ben Corbett
18	Waka Kotahi NZ Transport Agency Funding	High	Tom McEntyre
19	Sale of assets	Medium	Christine Jones



No.	Assumption	Effect	TCC Owner
20	Ownership of water infrastructure assets	High	Corporate Planning
21	COVID-19 Recovery	High	Corporate Planning
22	Legislative/Regulatory environment	High	Corporate Planning
23	Funds available for new assets and replacement and upgrade of significant existing assets	High	Corporate Planning
24	Asset lifecycles and depreciation methods	Medium	Willem Van Blerk
25	Revaluation of assets	Low	Marin Gabric
26	Environmental Standards - Resource consent requirements	High	Corporate Planning
27	Leaky Home Settlements	Low - High	Kathryn Sharplin
28	Level of Service changes	Medium	Corporate Planning
29	Project costings	Low - High	James Woodward
30	Housing Infrastructure Fund (HIF)	Medium	Frazer Smith
31	Vested Assets	Low	Frazer Smith
32	Civil Defence / Emergency Preparedness / Business Continuity	High	Paula Naude and Chris Quest
33	Credit Rating	Medium - High	Sheree Covell
34	Disruptive Technologies	Medium	Corporate Planning
35	Resourcing (staff)	Medium	Michelle Reti
36	Resourcing (suppliers)	Medium	Angela Murray
37	Deliverability of the capital programme	High	James Woodward
38	Inclusion of Bay Venues Limited user fee revenue in key financial metrics	Low	Sheree Covell
39	Memorial Park - Recreation hub and aquatics facility	High	Gareth Wallis
40	Funding for Civic Precinct Capital Programme	High	Gareth Wallis
41	Impact of growth beyond city boundaries - Transport	High	Corporate Planning
42	Impact of growth beyond city boundaries – Community Facilities	High	Corporate Planning
43	Infrastructure Funding and Financing (IFF) levies	High	Kathryn Sharplin
44	Water Services Reform impact on overhead allocations	Medium	Kathryn Sharplin
45	Depreciation Reserves	Medium	Kathryn Sharplin

## Significant Assumptions Commentary

1 Population and household projections and locations					
Detail	Data Source (and rationale)	Risks	Level of uncertainty	Effect	Mitigation
Population and household growth, and location of growth, align with SmartGrowth projections, with adjusted high level growth projections for the 2024-34 LTP being a reduction of approximately 640 dwellings in the period 2024 to 2034, and a reduction of 1,260 in the period 2034 to 2040.	<a href="#">SmartGrowth - Tauranga City Population and Dwelling Projection Review 2022</a>  Council meeting (4 September 2023)	Population and household growth will occur faster or slower than predicted, and/ or in different locations than assumed.	Overall level of uncertainty is medium. As with all long term growth projections there is a relatively high risk of short term fluctuations as periods of high and low growth is experienced through a projection period.	High - The potential financial impact of over or under investing in infrastructure based on modelling of the growth allocations, could be significant.	Continual monitoring and updating of the allocations in particular reduces risk and enables Council to respond where clear departures are evident or where assumptions change. The timing of projects will then be amended, as necessary.
1 Population and household projections and locations (continued)					



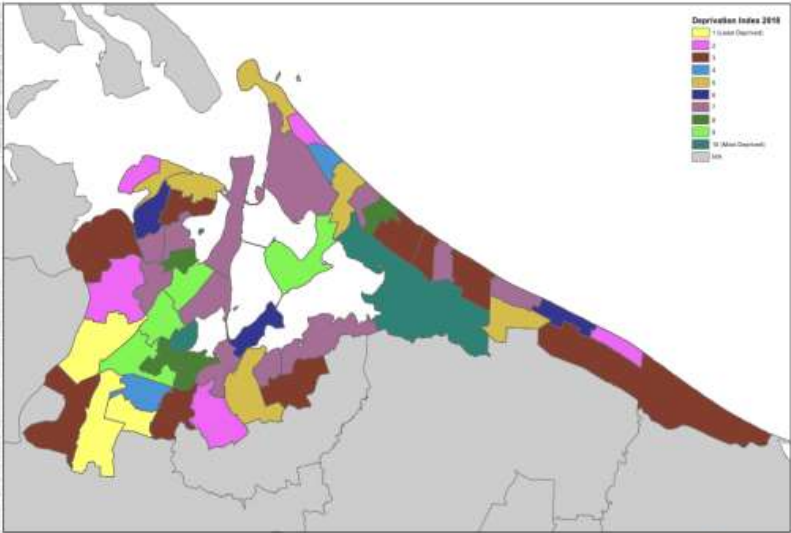
2028	170,618	61,417	67,286	
2029	172,689	62,430	68,391	
2030	174,978	63,548	69,609	
2031	177,376	64,641	70,800	
2032	179,818	65,691	71,943	
2033	182,434	66,746	73,092	
2034	184,504	67,700	74,132	

Demographic					
2 Demographic changes - Age					
Detail	Data Source (and rationale)	Risks	Level of uncertainty	Effect	Mitigation
That the proportion of the city population over 65 will continue to rise in line with projections from Stats NZ and the National Institute of Demographic and Economic Analysis.	<a href="#">Stats NZ Subnational Population projections 2018-2048 (2021 release)</a>  NIDEA - 2014 Review of Demographic and Labour Force Projections for the Bay of Plenty Region for the Period 2013 – 2063	A different population demographic profile is realised than the one that is currently projected.	At a national level the population is aging as is projected for Tauranga City. However, factors such as high house prices in Auckland, growth of the University, and change in immigration policy could potentially lead to more families and younger people moving to the area than currently assumed.	Low – Medium - A different age demographic may have a different impact on housing, recreation, health and service provision in particular. This may require alterations to our work programmes.	Continually monitor age composition of the population at each Census to see how this aligns with projections.

TCC Adjusted for Revised LTP Population									
Data Source	Year	Population by age group (years) at 30 June					Components of population change, five years ended 30 June		Additional People
		0-14	15-39	40-64	65+	Total (as at 30 June)	Natural increase	Net migration	
Stats NZ Data	2018	28,242	42,678	43,568	27,612	<b>142,100</b>	3,973	17,027	21,000
	2023	30,888	47,299	49,532	33,487	<b>161,206</b>	4,776	14,330	19,106
	2028	30,324	49,266	52,302	38,726	<b>170,618</b>	2,014	7,398	9,412
	2033	30,472	51,357	56,397	44,207	<b>182,434</b>	2,060	9,756	11,816
	2038	31,039	53,819	57,653	49,679	<b>192,190</b>	940	8,816	9,757
	2043	32,304	55,718	58,759	53,509	<b>200,290</b>	600	7,500	8,100
	2048	33,840	56,541	60,725	56,884	<b>207,990</b>	200	7,500	7,700
NIDEA Data	2053	33,511	57,124	61,920	61,314	<b>213,870</b>	-111	5,991	5,880
	2058	33,102	57,633	63,067	65,879	<b>219,680</b>	-370	6,180	5,810
	2063	32,612	58,067	64,163	70,573	<b>225,415</b>	-622	6,357	5,735

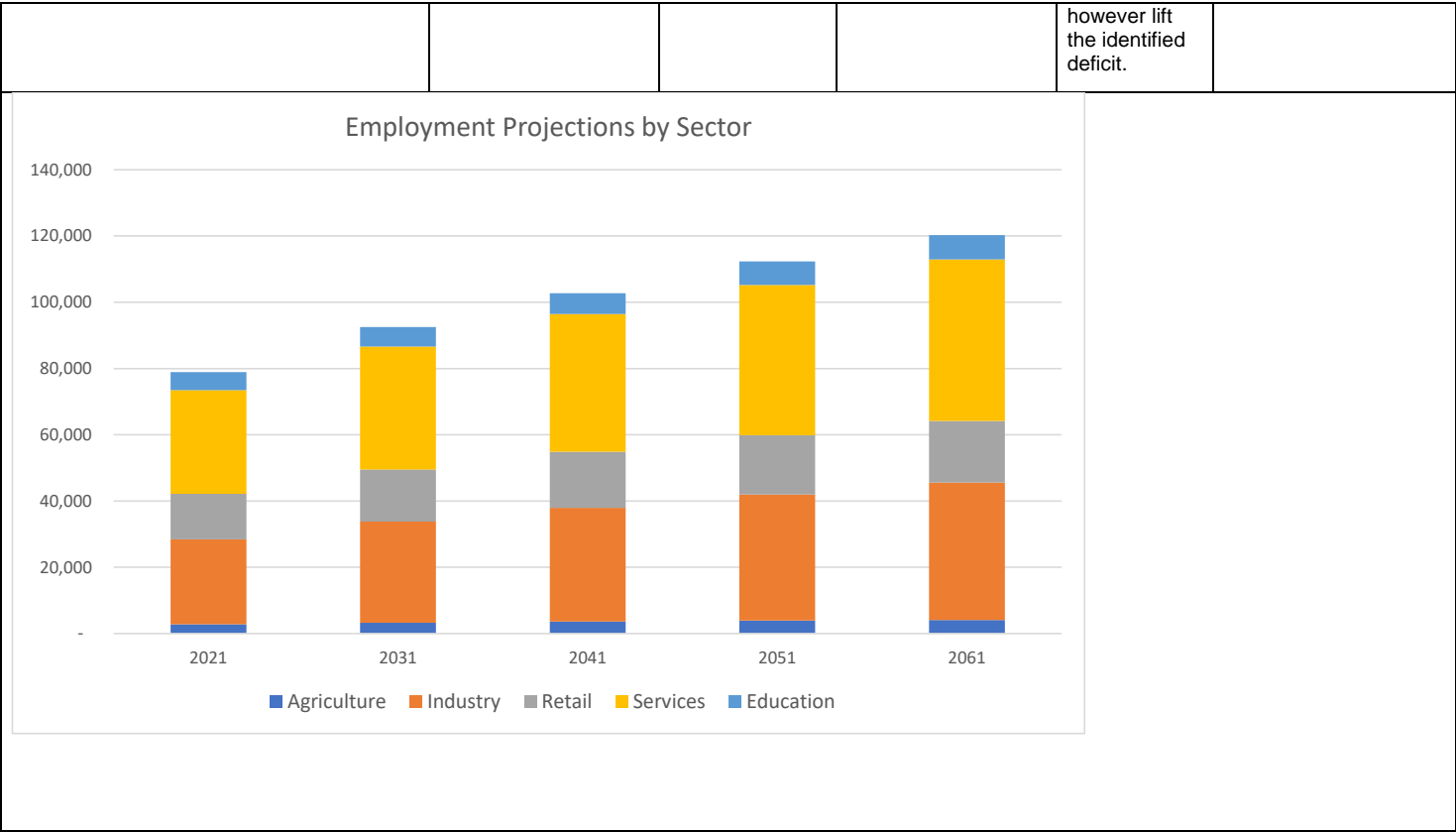
Demographic										
3 Demographic changes - Ethnicity										
Detail	Data Source (and rationale)	Risks	Level of uncertainty	Effect	Mitigation					
That the city's ethnic profile will continue to change, following the pattern in Stats NZ projections, which will see an increase in the Māori, Pacific and Asian proportion of the city population, and a decline in European or Other.	<a href="#">Stats NZ Subnational Ethnic Population Projections: 2018(base) - 2043</a> (Please note that these figures will not align with those used for total population and aging)	The city's ethnic profile may deviate from the projections.	Migration policy and job opportunity may have impacts on ethnic composition.	Low – medium - Growth in different ethnic groups may bring different demands on service provision, and different opportunities.	Continually monitor ethnic composition of the population at each Census to see how this aligns with projections.					
		Population at 30 June					Percentage of Tauranga population who are <sup>1</sup> :			
		European or Other	Māori	Asian	Pacific	Total	European or Other	Māori	Asian	Pacific
Tauranga City	1996	71,200	13150	1460	1280	<b>79,800</b>	89%	16%	2%	2%
	2001	81700	15550	2380	1550	<b>93,500</b>	87%	17%	3%	2%
	2006	92600	18000	3810	2020	<b>107,000</b>	87%	17%	4%	2%
	2013	101000	21300	7130	3010	<b>119,800</b>	84%	18%	6%	3%
	<b>2018 (base)</b>	116,500	26,300	11,400	4,310	<b>142,100</b>	82%	19%	8%	3%
	2023	129,200	29,400	13,850	5,250	<b>156,900</b>	82%	19%	9%	3%
	2028	137,700	32,400	16,150	6,130	<b>166,300</b>	83%	19%	10%	4%
	2033	145,500	35,600	18,550	7,070	<b>175,000</b>	83%	20%	11%	4%
	2038	152,800	39,000	21,000	8,120	<b>183,300</b>	83%	21%	11%	4%
	2043	160,000	42,800	23,700	9,310	<b>191,400</b>	84%	22%	12%	5%

<sup>1</sup> Ethnicity subtotals do not add up to total population, and percentages do not add up to 100%, as some people identify with more than one ethnicity.

Demographic					
4	Demographic changes - Socioeconomic				
Detail	Data Source (and rationale)	Risks	Level of uncertainty	Effect	Mitigation
The pattern of socioeconomic deprivation will continue along the same lines as the 2018 results. The Deprivation Index provides an indication of deprivation at suburb level, based on the 2018 Census data.	TCC Socioeconomic deprivation index	The city's pattern of socioeconomic deprivation may deviate from the current pattern	Housing affordability and job opportunity may have impacts on the socioeconomic profile of some communities	Low – medium - Changes in socioeconomic deprivation in neighbourhoods may place increased or reduced demands on some services	Continually monitor research in this area to see how this aligns with projections
					



5 Employment projections and sector projections					
Detail	Data Source (and rationale)	Risks	Level of uncertainty	Effect	Mitigation
<p>Over the medium and long-term, the Tauranga City economy is projected to remain on an upward, expansionary growth path with broad-based employment growth. The total number of employment opportunities are expected to grow to 92,600 by 2031, and to continue to grow over the long-term, reaching 112,260 by 2051.</p> <p>The Tauranga CBD is expected to experience significant growth in the services and retail sectors, whilst Tauriko is expected to continue to see a large growth in industry sectors.</p> <p>The economic structure is expected to remain broadly constant, with a slow but continued concentration in Manufacturing (up from 8.6% to 9.5% of total employment), and Health care and social assistance increasing its share of employment from 13.2% to 14.0%. Professional services, and the associated office and support services, will continue to grow, and is expected to increase from 12.8% to 13.0% of total employment.</p>	<p>Draft Tauranga City and Western Bay of Plenty District Employment Estimates for Traffic Modelling, Methodology and Process Outline, Market Economics (M.E), February 2023</p> <p>Tauranga City and Western Bay of Plenty Business Capacity Assessment, December 2022.</p>	<p>Employment growth will occur faster or slower than predicted, and/or in different locations than assumed.</p>	<p>As with all long-term growth projections there is a relatively high risk of short term fluctuations as periods of high and low growth is experienced through a projection period.</p>	<p>Medium - The potential impact of over or under investing in infrastructure based on the projections.</p> <p>Under an economic slowdown lasting 2-3 years, the overall demand levels for industrial land will drop away, however there will still be a deficit over the medium to long-term. The scenarios (sensitivity) that reflect higher growth, or better performance by some sectors will</p>	<p>The Business Capacity Assessment reflects a 'business as usual' growth outlook and is supported by a sensitivity analysis to illustrate the effects of alternative growth assumptions.</p> <p>Continual monitoring and updating of the allocations in particular reduces risk and enables Council to respond where clear departures are evident or where assumptions change.</p>



6 Climate change - Natural hazards / events					
Detail	Data Source (and rationale)	Risks	Level of uncertainty	Effect	Mitigation
<p>Tauranga is exposed to a range of natural hazard events. We have mapped the majority of the areas subject to these hazards in our city. Varying management approaches are in place for these hazards, which are governed through the New Zealand laws. The upcoming City Plan review (in this Long-term Plan) will bring a new regulatory approach to natural hazard risk, and risk reduction.</p> <p>As low likelihood, high consequence natural disasters are difficult to predict, we have not assumed that any will occur in the course of the Long-term Plan. Instead, we have invested in susceptibility mapping, infrastructure resilience planning and risk reduction through regulatory control.</p>	<p>TCC progressively completed modelling for flooding from intense rainfall events between 2012 through to 2019 and is now updating these models on a regular basis to keep them current. TCC Tsunami modelling for evacuation planning is currently based on 2015 work focused on a maximum credible event with a 1:2500-year return period. A regional tsunami inundation model has been commissioned by Emergency Management Bay of Plenty with an estimated completion date for the end of 2024.</p> <p>Inner harbour inundation modelling was completed in 2019 and incorporates sea-level rise to 2130.</p> <p>Open coast inundation modelling was completed in 2023 by BoPRC and will be incorporated into TCC dataset.</p> <p>TCC Coastal erosion modelling was completed in 2019 for inner harbour and</p>	<p>A high consequence natural disaster occurs.</p>	<p>The probability of a large natural hazard event causing widespread damage to the city, or parts of the City is low however the consequences will be significant. The most common hazard event will be flooding from intense rainfall events which feature in over 90% of our resilience projects.</p> <p>Hazard datasets are required to be updated as new science and/or legislature is</p>	<p>Medium – High - Should an event occur, and depending on the scale of that event, there will be a need for the Council to be prepared and respond accordingly to that need.</p> <p>Significant financial costs may be incurred due to a significant natural hazard event occurring.</p>	<p>Council is focusing on new tsunami planning and continues its hazard modelling and delivery of evacuation areas, alongside wider work programs with Emergency Management Civil Defence. Council has insurance cover in relation to natural disasters, both for buildings and for underground assets.</p> <p>TCC initiated a Citywide Infrastructure Resilience project in 2018 which has now identified hazard exposed assets and areas. Mitigation projects to reduce the risks have been proposed and implementation of these will reduce city risk to natural hazards. TCC is progressing with Plan Change 27 (flooding from intense rainfall) to include a regulatory approach into the City Plan, reducing the risk of flooding to buildings over time (through redevelopment).</p>

	<p>open coast and incorporates sea-level rise to 2130. TCC Seismic shaking model (PSHA) was released in 2020. An update to this model will be undertaken in 2023 to take into account the updated National Seismic Hazard Model which was released in 2022. An update of the model may impact the liquefaction and lateral spread hazard study completed in 2020. TCC Liquefaction and lateral spread hazard study was completed and released in 2020 and incorporates sea-level rise to 2130. An update to the TCC's groundwater model will be completed in 2023 and incorporates sea-level rise to 2130. TCC landslide susceptibility mapping (earthquake and rainfall) and an update to the slope hazard map will be completed in 2023.</p>		<p>released. TCC needs to continually update the datasets.</p> <p>The infrastructure Resilience programme needs to be updated as hazard databases and infrastructure databases are updated.</p>		
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7 Climate change - Stormwater events					
Detail	Data Source (and rationale)	Risks	Level of uncertainty	Effect	Mitigation
The consequences of flood events are consistent with Councils modelling program.	TCC adopted Flood Risk Approach (to intense rainfall events). TCC adopted Level of Service. TCC 2D Flood models for all 18 catchments for 10-year and 100-year return period events incorporating rainfall projections to 2130 including climate change assumptions based on RCP 8.5 have been set up and are being kept up to date.	Flooding events occur to a greater extent than predicted or in areas we have not predicted.	Moderate. Modelling is underway to better understand the risk of 1 in 500 year flooding.	Medium – High - Should flooding events occur there will be desires from affected community members for Council to amend its approach to flood risk management and invest in infrastructure delivery resulting in high capital costs to Council.	Complete projects identified by the Resilience Management of Reactive Reserve Fund, and progression of site-specific projects to reduce risk. Project Management of flood risk approach and implementation during flood events. Complete Plan Change 27 (flooding from intense rainfall) to include a regulatory approach into the City Plan, reducing the risk of flooding to buildings (through redevelopment).

8 Climate change – Sea-level rise					
Detail	Data Source (and rationale)	Risks	Level of uncertainty	Effect	Mitigation
<p>Sea-level rise will affect Tauranga harbour margins and open coastal areas; directly through sea level rise, and indirectly by exacerbating coastal hazards of storm surge and erosion as well as land-based liquefaction.</p> <p>Sea-level rise consideration of 1.25m by 2130 is directed through Bay of Plenty Regional Policy Statement for intensification and 1.6m for greenfield development.</p> <p>100-year forward planning is required through the New Zealand Coastal Policy Statement to manage the risk of natural hazards.</p> <p>Hazard modelling has assumed high greenhouse gas emissions for projections over the next 100 years.</p>	<p><a href="#">Adapting to sea-level rise</a> *</p> <p>TCC Storm Surge modelling of the inner harbour was released in 2019 and incorporates sea-level rise to 2130. Open coast modelling will be completed in 2021.</p> <p>TCC Liquefaction and lateral stretch hazard study was completed and released in 2020 and incorporates sea-level rise to 2130.</p> <p>TCC Coastal erosion modelling was complete for inner harbour and open coast, incorporating sea-level rise to 2130.</p>	<p>Current projected rise indicates a number of low-lying zones may be forced to consider withdrawal from those areas.</p> <p>Should sea-level rise occur faster than predicted, then the effects of that rising sea will be felt sooner.</p> <p>That a proactive approach to sea-level rise planning is not put in place.</p>	<p>High - while a range of modelling and verification has been undertaken, there is no clear confirmation of which modelling assumption will best represent our future.</p>	<p>High – the effects can result in loss of land that has been developed, or has further development potential affecting land supply, infrastructure and wider transport connections.</p> <p>Loss of developable or developable land will reduce TCC ability to provide for housing demand</p>	<p>The effects of a changing climate need to be advanced as part of wider urban form discussions and long-term planning.</p> <p>Strategies need to be developed so policy decisions and funding can be progressed</p>

\* <http://www.mfe.govt.nz/climate-change/adapting-climate-change/adapting-sea-level-rise>

9 Land use changes (intensification)					
Detail	Data Source (and rationale)	Risks	Level of uncertainty	Effect	Mitigation
Driven by policy change at national and local government levels, land use change, particularly residential intensification, is increasing across the city. The National Policy Statement on Urban Development (NPS-UD) and Medium Density Residential Standards (MDRS) requires high growth councils (including Tauranga City Council) to plan, deliver and monitor development capacity in their city within both brownfield and greenfield areas. Recent local strategic and policy projects, including SmartGrowth, Urban Form and Transport Initiative and spatial planning for Te Papa peninsula, Ōtūmoetai and the Mount to Arataki area and Plan Change 33 will enable and support growth of existing areas. It is currently anticipated that from 2018 (last Census) to 2063 intensification of existing urban areas will provide for around 42% of growth, with operative zoned greenfields areas providing for 27%, and future greenfield areas (including Te Tumu, Ohauiti South, Tauriko West and Keenan Road) 31%.	SmartGrowth; UFTI, NPS-UD; Te Papa and Ōtūmoetai Spatial Planning; intensification modelling	Land use change may occur at a faster or slower rate than anticipated. It may occur in areas other than those we have planned for, particularly given the MDRS application across the wider city.	Medium - land use change is certain. The proportion of this change that equates to intensification is less certain. It relies on community responses, political willingness, costs of additional infrastructure, market forces, and government agency partnerships. Significant commitment is being made to enable and support intensification, and the general trend across high growth councils is for an increase in buildings consents (both in number and proportion) for multiunit housing.	Medium - Intensification has both significant costs (in dollars) and benefits (in dollars wider economic benefits, and four well-beings). Intensification with significant supporting infrastructure (including social infrastructure) investment over time; economic evaluation shows that there will be significant wider economic benefits.	Land use changes need to be advanced as a comprehensive package of greenfield and brownfield development. Partnership with other government agencies will play a key role; as will staged development and investment in infrastructure to support private development. Provision is made for growth and bulk funds established to provide for citywide infrastructure and investment for intensification. (This is discussed further in the Infrastructure Strategy). Strong input and collaboration with Western Bay of Plenty District Council and Bay of Plenty Regional Council will significantly aid the advancement of future land use changes.

10 Local government reform					
Detail	Data Source (and rationale)	Risks	Level of uncertainty	Effect	Mitigation
<p>That our current structure, role, and functions will continue, except where this has been clearly stated in the LTP. The range and nature of our services will remain unchanged.</p> <p>The Review into the Future for Local Government has published its final report, He piki tūranga, he piki kōtuku. The report poses proposes 17 recommendations to shape a more community-focused, citizen-centred local governance system. The report does not explicitly recommend the allocation of roles and functions between central and local government and notes that decisions relating to the allocation of roles and functions cannot be made without understanding how they will be funded, and whether local government has the capacity and expertise to carry them out.</p>	<p><a href="#">The Review into the Future for Local Government draft report: He piki tūranga, he piki kōtuku</a></p>	<p>That the structure of Local government will change, and the Council moves to unitary, combined or other governance model. Within ten years there may be significant changes to the boundaries of local government in our region.</p> <p>That central government will allocate or remove responsibility for services to local government, and/or the Regional Council will allocate responsibility for additional services or standards to local government in the Bay of Plenty Region that requires immediate addressing and affects our capacity to deliver.</p>	<p>High.</p> <p>While the Future for Local Government review recommends and discusses changes to what local government is and does, it is unlikely that any recommendations could take effect by 1 July 2024.</p>	<p>Medium – high - depending on the level of change. There could be significant restructuring, reorganisation or establishment costs incurred. There would be associated financial and rating changes as a consequence. Changes in the purpose and role of local government may have substantial impacts on budgets and financial forecasts and may require an amendment to the LTP.</p>	<p>A reorganisation process would take place over a sizeable period of time, this would allow the Council to fully prepare. The Council will proactively monitor and engage in discussions of this nature. We will continue to keep a watching brief on the local government sector and central government's response to the Future for Local Government review.</p>



11 Resource Management reform					
Detail	Data Source (and rationale)	Risks	Level of uncertainty	Effect	Mitigation
<p>That during the life of this LTP, the Resource Management Act 1991 (RMA) will be repealed and replaced with new legislation. This would result in a new National Planning Framework, and a regional planning model.</p> <p>The Natural and Built Environment Act 2023 (NBA) and the Spatial Planning Act 2023 (SPA) have been enacted.</p>	<a href="#">Ministry for the Environment</a>	<p>That Council may not be delivering services such as developing policy (city planning) and may be implementing regional spatial strategies that it has limited input into.</p> <p>That due to the legislative changes, the Council is unable to effectively plan for growth, resulting in ineffective investment in infrastructure and services.</p>	<p>Medium - The initial indication is the overall transition process would be completed within ten years.</p>	<p>High - changes could have a significant impact on the way we operate.</p> <p>The Resource Management Act 1991 will be repealed and replaced with three new acts:</p> <ul style="list-style-type: none"> <li>• The NBA is the main replacement for the RMA, to protect and restore the environment while better enabling development.</li> <li>• The SPA, requiring the development of long-term regional spatial strategies (RSS) to help coordinate and integrate decisions made under relevant legislation.</li> <li>• The Climate Adaptation Act (CAA), to address complex issues associated with managed retreat.</li> </ul>	<p>We will continue to keep a watching brief on the review and any resulting legislative changes.</p> <p>The Ministry for the Environment has commenced on the practice, capacity and training needed to ensure local government, iwi/hapū and Māori and resource management practitioners can transition and successfully participate in the new system.</p>

12 Service delivery method					
Detail	Data Source (and rationale)	Risks	Level of uncertainty	Effect	Mitigation
That the existing services and methods of delivery will continue, except where this has been clearly stated in the LTP.	TCC	That future investigations or reviews under section 17 of the Local Government Act 2002 reveal more cost-efficient methods of delivering services and desired outcomes which may be preferred.	High.	Low to high - depending on the level of change. Changes in the delivery of services may have substantial impacts on budgets and financial forecasts and may require an amendment to the LTP.	We will continue to seek collaboration opportunities with other councils.  Council will pursue shared service options through BOPLASS Ltd (a company owned by us and other local councils to assist in the acquisition of services) and other methods, such as public/private partnerships. The Council will carry out periodic service delivery reviews to assess options.

13 Inflation - Our costs								
Detail		Data Source (and rationale)	Risks	Level of uncertainty	Effect	Mitigation		
That our capital costs will rise by the following indices calculated by GHD Limited based on key indices associated with construction of the following categories of assets. For operating costs maintenance is based on the indices below. Other operating costs and revenue inflation is based on Treasury forecast inflation to 2027 which is then extrapolated for the remaining years.		GHD report to Tauranga City Council on Capital Cost Inflation Forecasts	The actual price of inputs and outputs will not increase at the rate assumed.	High.	Low to high - depending on the level of variation. Changes could have a significant financial impact on our costs.	An alternative inflation assumption has been sourced for the development of the LTP for capital and operating expenditure. BERL will be used as a cross check against these assumptions when available. An update of forecasts will also be undertaken prior to the final LTP Capital project costing is regularly updated through annual plans and Long-term plans to reflect latest information		
Capital and maintenance cumulative cost inflation assumptions							Other Operating revenue and cost cumulative assumptions	
Year	Roading projects	Roading renewals	Vertical Infra	Water Retic	Parks/ Reserves	Others	Year	Other Operating
2024	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2024	0.0%
2025	2.91%	2.49%	2.38%	3.15%	3.34%	3.50%	2025	0.0%
2026	5.89%	5.02%	4.81%	6.37%	6.77%	6.60%	2026	2.5%
2027	8.93%	7.59%	7.27%	9.67%	10.29%	9.50%	2027	4.7%
2028	12.03%	10.21%	9.79%	13.05%	13.89%	12.10%	2028	6.9%
2029	15.21%	12.82%	12.93%	16.81%	17.73%	14.60%	2029	9.2%
2030	19.31%	17.14%	16.80%	20.74%	21.58%	16.90%	2030	11.4%
2031	22.25%	19.68%	19.57%	24.14%	24.97%	19.00%	2031	13.8%
2032	25.28%	22.30%	22.41%	27.63%	28.45%	20.90%	2032	16.2%

2033	27.88%	24.24%	25.54%	30.84%	31.75%	22.70%	2033	18.6%
2034	31.06%	26.99%	28.52%	34.50%	35.40%	25.50%	2034	21.1%
2035	34.65%	30.06%	31.78%	38.55%	39.56%	28.40%	2035	23.6%
2036	38.35%	33.21%	35.13%	42.72%	43.86%	31.40%	2036	26.2%
2037	42.14%	36.43%	38.56%	47.01%	48.29%	34.40%	2037	28.9%
2038	46.04%	39.74%	42.09%	51.43%	52.85%	37.50%	2038	31.6%
2039	50.04%	43.12%	45.70%	55.99%	57.55%	40.60%	2039	34.4%
2040	54.16%	46.58%	49.40%	60.68%	62.40%	43.90%	2040	37.2%
2041	58.39%	50.13%	53.20%	65.52%	67.40%	47.20%	2041	40.1%
2042	62.73%	53.76%	57.09%	70.50%	72.55%	50.60%	2042	43.0%
2043	67.19%	57.48%	61.08%	75.63%	77.86%	54.00%	2043	46.0%
2044	71.78%	61.29%	65.17%	80.91%	83.33%	57.60%	2044	49.1%
2045	76.49%	65.19%	69.37%	86.35%	88.98%	61.20%	2045	52.2%
2046	81.33%	69.19%	73.67%	91.96%	94.79%	64.90%	2046	55.4%
2047	86.30%	73.28%	78.09%	97.74%	100.79%	68.70%	2047	58.7%
2048	91.41%	77.48%	82.61%	103.69%	106.96%	72.60%	2048	62.0%
2049	96.66%	81.77%	87.25%	109.82%	113.33%	76.50%	2049	65.4%
2050	102.05%	86.17%	92.01%	116.13%	119.90%	80.60%	2050	68.9%
2051	107.59%	90.67%	96.89%	122.63%	126.67%	84.70%	2051	72.4%
2052	113.29%	95.29%	101.89%	129.33%	133.64%	89.00%	2052	76.0%
2053	119.14%	100.01%	107.02%	136.23%	140.83%	93.30%	2053	79.7%
2054	125.15%	104.85%	112.29%	143.34%	148.24%	97.80%	2054	83.5%

14 Inflation – Your costs																																															
Detail	Data Source (and rationale)	Risks	Level of uncertainty	Effect	Mitigation																																										
The general cost of living across all types of expenditure for people living in Tauranga will rise in line with the national Consumer Price Index forecast prepared by our economics advisor, BERL.	BERL - Local Government Cost Adjustors report 2023 to be received	The actual rate of CPI inflation will not increase at the rate assumed.	Medium.	Low to high - depending on the level of variation. Changes could have a significant financial impact on rates affordability.	Will be updated upon the release of updated BERL report later in the year.																																										
<div>Consumer Price Index (CPI)</div> <table><thead><tr><th>Year to June</th><th>Index (June 2017=1000)</th><th>% per annum change</th></tr></thead><tbody><tr><td>2019</td><td>1027</td><td></td></tr><tr><td>2020</td><td>1046</td><td>1.8</td></tr><tr><td>2021</td><td>1063</td><td>1.6</td></tr><tr><td>2022</td><td>1081</td><td>1.7</td></tr><tr><td>2023</td><td>1099</td><td>1.7</td></tr><tr><td>2024</td><td>1117</td><td>1.7</td></tr><tr><td>2025</td><td>1135</td><td>1.6</td></tr><tr><td>2026</td><td>1156</td><td>1.9</td></tr><tr><td>2027</td><td>1179</td><td>2.0</td></tr><tr><td>2028</td><td>1204</td><td>2.2</td></tr><tr><td>2029</td><td>1231</td><td>2.3</td></tr><tr><td>2030</td><td>1259</td><td>2.3</td></tr><tr><td>2031</td><td>1287</td><td>2.3</td></tr></tbody></table>						Year to June	Index (June 2017=1000)	% per annum change	2019	1027		2020	1046	1.8	2021	1063	1.6	2022	1081	1.7	2023	1099	1.7	2024	1117	1.7	2025	1135	1.6	2026	1156	1.9	2027	1179	2.0	2028	1204	2.2	2029	1231	2.3	2030	1259	2.3	2031	1287	2.3
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15 Interest rates - Borrowing and interest rates					
Detail	Data Source (and rationale)	Risks	Level of uncertainty	Effect	Mitigation
Average borrowing interest rates range from 5.2% to 5.5% for the period 1 July 2024 to 30 June 2034.	Estimated cost based on existing interest rate hedging and forecast market interest rates	Significant market interest rate fluctuations	High.	High – following a period of Official Cash Rate (OCR) increases it is expected that the reserve bank will start a cutting cycling. However, the timing and size of the reductions back to a neutral OCR is dependent on other economic factors. Interest costs could continue to increase in the short term and hold for longer than anticipated.	Maintaining around 70% of fixed interest rates for debt and interest costs are managed on a net basis.

16 Interest rates - Investment interest rates					
Detail	Data Source (and rationale)	Risks	Level of uncertainty	Effect	Mitigation
Average investment interest rates range from 3.5% to 4.5% for the period 1 July 2024 to 30 June 2034.	Based on forecast market deposit interest rates.	Significant market interest rate fluctuations.	High.	Low – relatively small impact due to deposit levels.	Maintain detailed cashflows to manage the investment portfolio and interest is managed on a net basis.

17 Development Contributions					
Detail	Data Source (and rationale)	Risks	Level of uncertainty	Effect	Mitigation
<p>The growth-related component of infrastructure required for new developments – stormwater, wastewater, water supply, roading and community facilities and reserves – will be met from multiple funding sources including development contributions, central government funding through the Infrastructure Accelerator Fund and Waka Kotahi NZTA's Funding Assistance Rate subsidy, Targeted rates, Infrastructure Funding and Financing (IFF) levies and direct funding from developers. Significant assumptions in relation to development contributions are included within the Development Contributions Policy.</p>	TCC	<p>(i) That the collection of funding raised does not cover the growth component of capital works planned.</p> <p>(ii) That the funding sources are inter-related and contingent, if one component is not successful, other portions may also fail.</p>	Medium.	<p>High - delays in receiving growth funding will lead to increased interest costs. Under collection of development contributions and/or other funding sources not being made available may require general rates or targeted rates funding, however this will be brought to Council for a decision should this occur.</p>	<p>The growth assumptions within the Development Contributions Policy are considered robust as they are based on SmartGrowth modelling used across the LTP. The policy is adopted by Council after a robust process including the Special Consultative Procedure and external audit. The Policy is generally updated annually to address any potential issues.</p> <p>Council is working to ensure multiple funding streams to fund growth. This is to minimise reliance on any one source to limit Council's exposure should one or more sources undercollect or not materialise.</p>

18 Waka Kotahi NZ Transport Agency Funding					
Detail	Data Source (and rationale)	Risks	Level of uncertainty	Effect	Mitigation
<p>Financial assistance rate (FAR) from Waka Kotahi (NZTA) will continue on the same basis and at the rates set by them in the October 2014 Funding Assistance Rate Review.</p> <p>The overall average for FAR is 51%.</p> <p>NZTA funds specific programmes of work and agrees 3-year funding envelopes across such items as maintenance operations and renewals and low cost/low risk programme, as well as funding for specific roading projects.</p> <p>Some funding decisions have been made with lower funding levels provided than had been requested, while other funding decisions are outstanding.</p>	NZTA	<p>Changes to NZTA road prioritisation may impact on future funding.</p> <p>Total funding levels may be less than assumed in the LTP.</p>	<p>High - central government policy may change with change of Government.</p> <p>Funding decisions for large projects are dependent on business cases and will not be confirmed for several years.</p> <p>Funding decisions for regular programmes of work have not all been finalised and may affect programmes in the first three years.</p>	<p>High - Changes to the level of funding received may lead to increased costs for Council to complete its roading programme and may limit the viability of some projects. If the projects are unable to secure funds from NZTA then Council may be approached to meet any shortfall. If this is the case, this request will be considered through the annual budget process. If the project does not proceed, Council will remove the funding contribution (if applicable) from the budget. This may have impacts on the level of service of lower risk roads.</p>	<p>Maintenance of a positive relationship with NZTA allows frequent communication and the awareness of issues in advance. Our working partnership with Western Bay of Plenty District Council and Bay of Plenty Regional Council, through SmartGrowth, provides the basis of long-term investment decisions. Our planning has been done in partnership with NZTA (including Transport System Plan) and is well aligned with the Government Policy Statement.</p> <p>TCC has managed the uncertainty relating to NZTA funding in the first three years of the LTP by making a capital delivery adjustment, reducing the level of expenditure in those years and redistributing it over later years of the LTP.</p> <p>TCC will seek other sources of funding as they become available to minimise risk e.g., NZUP, the transport choices fund, CERF etc.</p>



19 Sale of assets					
Detail	Data Source (and rationale)	Risks	Level of uncertainty	Effect	Mitigation
The Te Tumu block sale will occur around 2040 which is outside the LTP planning period.	TCC <a href="https://www.tauranga.govt.nz/Portals/0/data/council/reports/population-household-review-2022-app1.pdf">https://www.tauranga.govt.nz/Portals/0/data/council/reports/population-household-review-2022-app1.pdf</a> The housing projections in the 2022 population review had 710 dwellings in Te Tumu by the end of 2034. This will now not occur during the LTP period.	That not releasing zoned land at Te Tumu will create more pressure on land supply elsewhere and inadequate additional housing to meet demand.	Low.	Low. Development at Te Tumu cannot be achieved without the infrastructure investment that has now been moved out beyond the LTP.	<ul style="list-style-type: none"> <li>Continue to plan for future growth areas and secure strategic property</li> <li>An assessment was undertaken to explore whether the reduction in housing supply resulting from the delay could be realistically accommodated elsewhere in the City. 345 additional dwellings have been estimated within the LTP period</li> </ul>

20 Ownership of water infrastructure assets					
Detail	Data Source (and rationale)	Risks	Level of uncertainty	Effect	Mitigation
<p>TCC will not retain ownership of water supply, wastewater, and stormwater infrastructure assets and from 1 July 2026, Entity C will deliver Tauranga City's drinking water, wastewater and stormwater services.</p> <p>Central government is currently undertaking a reform of the way that three waters (wastewater, water supply and stormwater) are managed in New Zealand. The Water Services Entities Act 2022 has established the new water services entities, expected to provide services from 1 July 2024, and Chief Executives have been appointed to the entities.</p> <p>On 13 April 2023 the government announced its reset plan for its Three Waters Reform programme, now named Water Services Reform. Notable changes have been made on the timeline of the reform and the framework of the programme. Changes include increasing the number of Water Services Entities from four to 10, and a new 'go-live' date for</p>	<p>Department of Internal Affairs, <a href="#">Three Waters</a></p>	<p>There may be unanticipated material changes to the legislative landscape that cause significant changes to what we do and how we pay for it.</p> <p>A change in government direction could result in a different model being adopted for water services, where assets are retained by the Council, requiring significant cost and debt implications to maintain these assets and meet the required standards.</p>	<p>High. With a central government election in October 2023 and noted intention from the Opposition to keep water assets in Councils' control, uncertainty is high around what water services will look like from 1 July 2024.</p>	<p>High - changes could have a significant financial impact on the way we operate. The removal of the three waters capital programme and debt would materially assist the financial sustainability of TCC, however would affect other areas of the business due to overhead allocations.</p> <p>A change in government direction resulting in waters assets being retained would materially affect the financial sustainability of TCC. Debt would need to be reduced through debt retirement charges.</p>	<p>The projects contained in the LTP have been based on the basis that Entity C will carry out three waters services from year three onwards.</p> <p>Modelling will be carried out to prepare for a variety of scenarios resulting from the uncertainties around the reform.</p>

<p>these entities that will occur in a staged approach from early 2025 to 1 July 2026, rather than the original start date of 1 July 2024 for all entities. With this reset, Tauranga's water services will now transition to the newly announced Water Services Entity C (Bay of Plenty), alongside Western Bay District Council, Whakatāne District Council, Rotorua Lakes Council, Kawerau District Council and Ōpōtiki District Council.</p> <p>The Opposition has released its 'Local Water Done Well' plan which would disestablish the new water entities and establish a Water Infrastructure Regulator to set and enforce standards for Councils' investment and maintenance of vital water infrastructure.</p> <p>This LTP document has been prepared on the basis that Council's management of these services will not continue from year three onwards.</p>					
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21 COVID-19 Recovery					
Detail	Data Source (and rationale)	Risks	Level of uncertainty	Effect	Mitigation
New Zealand does not see a widespread resurgence of community transmission of COVID-19 (or a variation thereof) requiring regional or national lockdowns or restrictions, and that New Zealand's international borders stay open.	<a href="#">Ministry of Health Unite Against COVID-19 website</a>  With case numbers falling, a highly vaccinated population, and increased access to antiviral medicines to treat COVID-19, the government has removed all COVID-19 rules.	A variation of COVID-19 enters the community requiring a lockdown of the Bay of Plenty region or more broadly.	Medium.	High - A COVID-19 variant may substantially reduce the functionality of some TCC activities with consequential negative impacts on revenue.	Ensuring operational resilience practices to ensure TCC's essential activities continue to function in the event of a lockdown and non-essential services have the capacity to operate as fully as is safely possible.  The government continues to monitor for new variants arriving from overseas through follow-up PCR (polymerase chain reaction) tests and genome sequencing of positive cases in travellers, and targeted surveillance at the border.

22 Legislative/Regulatory environment					
Detail	Data Source (and rationale)	Risks	Level of uncertainty	Effect	Mitigation
That current national and regional policies, strategies and legislation will not change significantly during the period of the LTP, except for changes already identified in this LTP.	TCC	That there will be major unexpected changes to legislation that may cause significant changes to how we operate, what we do, and/or who pays for things.	Medium.	High - changes could have a significant financial impact on the way we operate, depending on the nature of change.	Legislative change is often progressed with a long lead time, allowing council to respond accordingly.

23 Funds available for new assets and replacement and upgrade of significant existing assets					
Detail	Data Source (and rationale)	Risks	Level of uncertainty	Effect	Mitigation
<p>Sources of funds for operating and capital expenditure are as per the Revenue and Financing Policy. This policy will consider:</p> <ul style="list-style-type: none"> <li>increasing debt retirement through rates and user fees to improve TCC's borrowing capacity.</li> <li>off balance sheet options where borrowing capacity is not available through TCC.</li> <li>the role of regional partners in contributing to infrastructure capital costs and operations of services used by people outside TCC boundaries.</li> <li>the use of external sources of funding as a first preference, including government or other grants, for example Waka Kotahi grants, TECT grants, national or regional/subregional funding.</li> <li>An asset realisation programme has been identified to fund any shortfall in external funding for Te Manawataki o te Papa.</li> </ul>	TCC Asset realisation report	<p>That sources of funds are not achieved.</p> <p>That the cost of alternative funds is high to certain ratepayer groups leading to constraints on these options.</p> <p>The community does not support use of these options.</p>	Low.	High - Council may have to utilise alternative sources of funding with potential impacts to rates and debt.	<p>User charges have been set at previously achieved levels. Depreciation is funded through either rates or user fees depending on the funding of the activity where the assets are utilised. The Council can access borrowings at levels forecast within the LTP.</p> <p>Council can reduce capex levels and opex (levels of service) to meet funding constraints.</p>

24 Asset lifecycles and depreciation methods					
Detail	Data Source (and rationale)	Risks	Level of uncertainty	Effect	Mitigation
Asset lifecycles will align with forecast and used as the basis of depreciation. It is assumed that assets will be replaced at the end of their useful life (based on condition and/or performance).	Depreciation method and estimated useful life of assets – see tables below	That assets wear out earlier or later than estimated or are replaced prior to reaching the end of their useful lives. That asset condition is not correctly assessed.	Low – asset lives are based on estimates made by suppliers, manufacturers, asset managers, engineers and registered valuers.	Medium - depreciation and interest costs would increase if capital expenditure was required earlier than anticipated. Levels of service could be diminished if condition not appropriately assessed.	Capital projects could be reprioritised in the event of early expiration of assets. Council has an extensive asset management planning process which includes regular condition monitoring and assessment. Where a decision is made not to replace an asset, this will be factored into capital projections.

**23 Asset lifecycles and depreciation methods (continued)**
**Water Supply**

Asset Type	Useful Life (Years)
<b>Water Connections</b>	
Water Meters <=80mm	15
Water Meters >80mm	20
Service Connection Pipe work	50
Testable Backflow Devices	30
Non-Testable Backflow Devices	15
<b>Pipes (Mains/Service Pipes)</b>	
Asbestos Cement	40-100
Concrete Lined Steel	90
Cast and Ductile Iron, Epoxy Lined Steel, GRP, Polyethylene (PE)	100
PE100, PE80, Stainless Steel, UPVC	100
mPVC, PVCO, Steel, Unknown	80
Galvanised Iron	40
Other Pipes	100
Network Valves	20-70
Reservoirs	80
Pumps	20-70
<b>Water Supply &amp; Wastewater Facilities</b>	
<b>Electrical &amp; Control</b>	
Computer/Printing Equipment	4
Sampling Equipment	10
Mixers, pH Probes	15
High Voltage Equipment	50
All other Electrical & Control Equipment	20-30
<b>Generator Sets</b>	50
<b>Mechanical Plant</b>	
Actuators, HVAC	10
Pumps and Motors	10-30
Hydraulic Motors	20
All other Mechanical Plant	30
<b>Plant Pipework and Valves</b>	
Acoustic Silencers, Flowmeters	20
Air Receivers	25
Valves	25-50
Fire Hydrants	75
Telemetry	25

**Wastewater**

Asset Type	Useful Life (Years)
<b>Water Connections</b>	
Water Meters <=80mm	15
Water Meters >80mm	20
Service Connection Pipe work	50
Testable Backflow Devices	30
Non-Testable Backflow Devices	15
<b>Pipes (Mains/Service Pipes)</b>	
Asbestos Cement	40-100
Concrete Lined Steel	90
Cast and Ductile Iron, Epoxy Lined Steel, GRP, Polyethylene (PE)	100
PE100, PE80, Stainless Steel, UPVC	100
mPVC, PVCO, Steel, Unknown	80
Galvanised Iron	40
Other Pipes	100
Network Valves	20-70
Reservoirs	80
Pumps	20-70
<b>Water Supply &amp; Wastewater Facilities</b>	
<b>Electrical &amp; Control</b>	
Computer/Printing Equipment	4
Sampling Equipment	10
Mixers, pH Probes	15
High Voltage Equipment	50
All other Electrical & Control Equipment	20-30
<b>Generator Sets</b>	50
<b>Mechanical Plant</b>	
Actuators, HVAC	10
Pumps and Motors	10-30
Hydraulic Motors	20
All other Mechanical Plant	30
<b>Plant Pipework and Valves</b>	
Acoustic Silencers, Flowmeters	20
Air Receivers	25
Valves	25-50
Fire Hydrants	75
Telemetry	25

23 Asset lifecycles and depreciation methods (continued)		
Stormwater		Social Infrastructure
Asset Type	Useful Life (Years)	
Conveyance Network Assets		Parks Asset Type
Asbestos Cement Pipes (50 - 800mm)	60-100	Min Initial Useful Life
ALUFLO	30	Max Initial Useful Life
Steel, Unknown	80	Barbecue Housing
Concrete Lined Steel	90	Barbecue Unit
Polyethylene (PE), HDPE, MDPE, PE100, PE80	100	Boardwalk
NEXUS, NOVAFLO	100	Bore
RIBLOC, STRIP, Cast Iron	100	Electrical Point
SWBOSS, TIMBER, uPVC	100	Fence Wall Bollard
Concrete, Earthenware, RCRRJ	120	Fitness Structure
Open Drains	unlimited	Gate Access Point
Stop Banks	unlimited	Irrigation - Line
Manholes	120	Irrigation - Point
Chambers	120	Miscellaneous Line
Valves	80	Miscellaneous Point
Open Drains – Dish	100	Parks Furniture
Open Drains – Concrete	100	Parks Pump
Inlets / Outlets	100	Parks Retaining Wall
Culverts	100	Parks Sign
Motors and other electrical plant	10-30	Parks Structure
Pumps and other mechanical plant	20-50	Play Equipment
Other electrical and control equipment	10-20	Property Light
Flow Meters	25	Safety Surface
Flood Protection and Treatment		Safety Surface Edging
Soak Hole	60	Sports Equipment
Soakage Modules	50	Steps
Sump Filters	100	Surface
Manhole Filters	100	Tools and Equipment
		Utility Line
		Utility Point
		Vehicle
		Water Feature



23 Asset lifecycles and depreciation methods (continued)			
<b>Transport</b>			
Asset group	Useful Life (Years)	Asset Group	Useful Life (Years)
<b>Roads</b>		<b>Pedestrians and Cycling Facilities</b>	
Formation (Subbase and subgrade)	Not depreciated	Trails - Asphalt	20
Pavements (Basecourse)	40-250	Trails - Chip seal	10
Asphaltic Concrete	8 to 30	Trails - Cobbles	20
Concrete	60	Trails - Concrete	50
Interlocking Concrete Blocks	30	Trails - Gravel	10
Racked in seal	6 to 15	Trails - Timber	10
Single coat Seal	3 to 30	Fences/Walls - Bollards	20
Slurry Seal	4 to 12	Fences/Walls - Gate	15 to 20
Stone Mastic Asphalt	10 to 20	Handrails- Metals	30
Two Cost Seal	4 to 30	Handrails- Timber	20
Sandwich Seal	6 to 15	Street Furniture - Bike Stand	10
Void fill seal	3 to 15	Street Furniture - Seat	10 to 25
<b>Kerb, Channel, and Drainage</b>		<b>Bridges, Culverts, Retaining Walls and Structures</b>	
Kerb and channels	15 to 80	Bridges - Pedestrian	100
Sumps and chambers	100	Bridges - Pedestrian Underpass	100
<b>Pedestrian and cycling facilities</b>		Bridges - Vehicle Bridges	100-125
Footpath Surface - Asphaltic Concrete	32	Culverts	120
Footpath Surface - Concrete	75	Retaining Wall - Block	75
Footpath Surface - Interlocking Blocks	60	Retaining Wall - Concrete	75
Footpath Surface - Exposed aggregate	10	Retaining Wall - Concrete & Galvanised Steel	75
Footpath Surface -Metal	10		
Footpath Surface - Timber	20		
Accessways - Asphaltic Concrete	32		

Accessways - Concrete	75	Retaining Wall - Earth	75
Accessways - Interlocking blocks	60	Retaining Wall - Stone	60
Accessways - Metal	10	Retaining Wall - Timber	50
Accessways - Seal	12	Retaining Wall - Brick	75
		Retaining Wall - Steel	75
		Coastal Structures - Groyne	50
		Coastal Structures - Ramp	50
		Coastal Structures - Rock Revetment	50
		Coastal Structures - Seawall	20-50
		Steps - Concrete	50
		Steps - Timber	20

23 Asset lifecycles and depreciation methods (continued)																																																																											
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25 Revaluation of assets					
Detail	Data Source (and rationale)	Risks	Level of uncertainty	Effect	Mitigation
<p>For the purpose of the financial model, all assets are revalued annually in order to reduce the distraction of year on year peaks and troughs in revenues and expenditure that are generated by these revaluations.</p> <p>Council's policy is to value assets triennially, and each year a different category is valued by an independent valuer. The valuation timetable is as follows:                      Transportation and Marine Infrastructure (30 June 2025, 2028, 2031 and 2034), Airport &amp; Parks infrastructure (30 June 2026, 2029 and 2032) and 3 Waters (30 June 2026). Land &amp; Buildings 30 June 2025, 2028, 2031 and 2034. For the purpose of the Long-term plan financial model only, revaluation is calculated and applied annually to smooth the uneven impact on revenues (including rates) and expenditure that would otherwise be generated by triennial revaluation.</p>	TCC	Assets are under/overstated and therefore the balance sheet does not reflect accurately the value of TCC owned assets.	Low. Our regular valuation cycle ensures valuations are regularly brought up to date.	Low.	Depreciation rates based on incorrect valuations will impact the LTP process if valuations not conducted in their cycles.

26 Environmental Standards - Resource consent requirements					
Detail	Data Source (and rationale)	Risks	Level of uncertainty	Effect	Mitigation
That resource consents required for capital works are granted and that this process does not significantly impact timing of projects. That all existing resource consents will be renewed where appropriate. It is expected that the environmental standards requirements will increase, with corresponding requirements imposed through resource consents.	TCC	That significant delays to capital works projects are experienced due to the resource consent process.  That existing consents are not renewed or require us to meet significantly changed conditions. Being unaware of technological advances may result in substantial inefficiency if (i) new infrastructure investment is not suitable for emerging technology; and (ii) communities may not benefit from the most beneficial or appropriate resources to overcome social and/or environmental challenges.	Medium.	High - delays to capital works projects may have material cost implications. Failure to renew existing consents, or the requirement to meet significantly higher consent conditions may require significant expenditure.	Budget revisions will take place where there are anticipated changes to consent requirements. Early communication with affected parties and resource consent issuing bodies may enable early identification of issues.

27 Leaky Home Settlements					
Detail	Data Source (and rationale)	Risks	Level of uncertainty	Effect	Mitigation
We have provided for all leaky home claims that have been made.	TCC	That further claims are made against Council.	High.	Low to high - depending on the level of claims received.	We monitor the development of legal cases regarding leaky homes claims across the country. This provides an indication of likely future claims. Changes may be anticipated and planned for through the Annual Planning process.

28 Level of Service changes					
Detail	Data Source (and rationale)	Risks	Level of uncertainty	Effect	Mitigation
That levels of service change will be limited to that indicated in the LTP only.	TCC	There may be significant changes in customer expectations regarding demand for services or levels of service from those planned in the LTP.	Low.	Medium - There may be a need to review and possibly reduce a level of service to reflect available fiscal capacity. Or there could be the case where a change in circumstances could lead to a need for a higher or new level of service.	The Council has well defined service levels for its planned activities which have been reviewed as part of the LTP process. Customer satisfaction surveys and other engagement strategies generally support the key assumptions made within the LTP and therefore there are currently no known additional areas of the Council's service that require significant modification.

29 Project costings					
Detail	Data Source (and rationale)	Risks	Level of uncertainty	Effect	Mitigation
That project costs will not exceed those set out in the LTP.	TCC	Costs for some projects listed in the LTP are estimates only. Project costs may exceed those planned for through the LTP.	Medium.	Low – High - depending on the level of variation. Significant changes to the cost of the project may make it unviable or lead to increased costs to Council.	Process and guidance in place for the development of project budgets, which also includes guidance on setting risk/contingency amounts

30 Housing Infrastructure Fund (HIF)					
Detail	Data Source (and rationale)	Risks	Level of uncertainty	Effect	Mitigation
TCC signed a HIF loan agreement with the Ministry of Housing at the end of June 2023. The loan provides \$34 million in ten year interest free funds towards the Papamoa East Interchange (PEI) and other infrastructure projects associated with the development of the Wairakei Town Centre. Waka Kotahi contemporaneously entered into a \$65 million loan agreement which enables them to subsidise a share of the PEI costs up to \$62 million. TCC has begun drawing down from the Waka Kotahi subsidy and will make a first draw from the HIF loan in October 2023. Funds drawn from the HIF must be repaid within 10 years.	Housing Infrastructure Fund Loan agreements	That development at Wairakei or Te Tumu is slower than anticipated.	Medium.	Medium – if growth is slower than anticipated this could result in an inability to repay the loan through DC revenue. Council may have to utilise alternative sources of funding with potential impacts to rates and debt.	Council is working to ensure multiple funding streams to fund growth. This is to minimise reliance on any one source to limit Council's exposure should one or more sources under collect or not materialise.



31 Vested Assets					
Detail	Data Source (and rationale)	Risks	Level of uncertainty	Effect	Mitigation
That vested assets will be received by Council in accordance with the assumed growth of the city based on overall growth expectations and the average value of vested assets per lot. There is also an estimation made for large infrastructure projects that have, in the past, been constructed by Council where these are now to be provided for by the developer.	TCC	That Council will have significantly more assets vested thereby increasing the depreciation expense in subsequent years.	Moderate.	Low.	Growth forecasts are updated regularly in order to ensure vesting predictions are kept up to date.

32 Civil Defence / Emergency Preparedness / Business Continuity					
Detail	Data Source (and rationale)	Risks	Level of uncertainty	Effect	Mitigation
That we can continue operating to deliver essential services to the community in the event of disruption or a disaster.	TCC	That Council's ability to function is severely disrupted in the event of a disaster, we will be unable to: a. protect the community, from hazards or events which compromise their physical and emotional wellbeing b. provide essential services to the fullest extent possible within appropriate timeframes.	Medium.	High - Tauranga could incur moderate to severe levels of community illness, loss of life, assets and infrastructure, financial impact on the community and reduction in local/ sub-regional economy requiring significant investment in recovery. Council may be required to make considerable resourcing and financial investment to return essential services to pre-impact capacity.	The Council has: a. business continuity plans and business continuity enhancement program b. emergency management response plans and enhancement programme c. community resilience education d. established protocols for public alerting and issuing of warnings e. lifelines plans f. partnership structures with emergency service and social sector partners. Council is also undertaking risk profile assessments of the integrated human, natural and technologically induced hazards on communities over the period of the next LTP to understand community risk tolerance and appetite to inform on going mitigation efforts.

33 Credit Rating					
Detail	Data Source (and rationale)	Risks	Level of uncertainty	Effect	Mitigation
That the Council maintains its A+ credit rating. All interest rates used to determine projected borrowing costs have been based on this assumption.	Actual credit rating	That the council's credit rating differs from forecasted in this plan.	Moderate.	Medium - high - credit rating downgrade will increase long term cost of funds.	Manage debt levels to maintain credit rating.

34 Disruptive Technologies					
Detail	Data Source (and rationale)	Risks	Level of uncertainty	Effect	Mitigation
<p>That there will be no technological changes that render some projects unnecessary, or that or radically alters people's interactions with the city. Disruptive technologies that we are aware of are incorporated into our planning.</p> <p>There is a wide range of rapidly advancing technologies which could fundamentally change the way we live. A recent area of fast evolving technology which may impact on how Council does its business is:</p> <p>Natural language processing - This is a form of artificial intelligence (AI) that produces human-like text. ChatGPT was developed by OpenAI and released late 2022 and is one of the most advanced forms of this technology. It is a machine-learning model which has access to large quantity of a</p>	<p><a href="#">LGNZ 'The 2050 Challenge - Future Proofing our Communities'</a></p> <p><a href="#">SOLGM 'Fit for the Digital Future'</a></p> <p>*</p>	<p>Technological changes are rapid and unpredictable, and can have significant impacts on our lives, the way we work and the way we use our city.</p> <p>Being unaware of technological advances may result in substantial inefficiency if (i) new infrastructure investment is not suitable for emerging technology; and (ii) communities may not benefit from the most beneficial or appropriate resources to overcome social and/or environmental challenges.</p>	<p>High - the rate and impact of technological developments is uncertain. The exact timing of developments cannot be assumed. Of note are the potential impacts of transportation changes and driverless cars, increasing automation affecting business and employment and opportunities of increased data analytics through 'big data'.</p>	<p>Medium - project scopes may be altered to reflect changes in available technology, with corresponding implications for costs.</p>	<p>Council will monitor and keep informed of developments in this area and will amend projects as suitable.</p>

<p>human-generated text and uses this to inform and generate its own human-like text. People can pose it complex questions and tasks and it will reply with coherent, appropriate responses. It can be used to produce articles, essays and reports in a range of different writing styles and has created significant interest.</p> <p>Whilst these may not alter how local governments operate over the next few years, the potential extent of their impact mean that it is worth being aware of them now.</p>					
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\* [https://12233-console.memberconnex.com/Attachment?Action=Download&Attachment\\_id=517](https://12233-console.memberconnex.com/Attachment?Action=Download&Attachment_id=517)

35 Resourcing (staff)					
Detail	Data Source (and rationale)	Risks	Level of uncertainty	Effect	Mitigation
That we can employ and retain staff that are suitably qualified and able.	Human Resources	The availability of staff limits the ability of Council to deliver its agreed work programme.	Medium.	Medium - costs may be negatively affected by the availability of resources. Projects may not be fully resourced leading to delays.	Council attracts and retains people through offering employment arrangements that are valued by employees and ensure productivity and engagement. These include flexible work options that address changing demographics/ needs of employees, utilising relevant technologies as well as other drivers of employee engagement i.e., development opportunities/career options, competitive remuneration/benefits etc. In the event of unavailability of employees, contractors and consultants may be used.

36 Resourcing (suppliers)					
Detail	Data Source (and rationale)	Risks	Level of uncertainty	Effect	Mitigation
To deliver on the Long-term Plan, suppliers are required to deliver a significant portion of works. It is assumed that suppliers are available, suitably qualified and will be able to deliver projects on time and to cost.	Procurement	The availability of suppliers limits the ability of Council to deliver its agreed work programme, particularly if there are wider national demands on a specific sector.	Medium.	Medium - costs may be negatively affected by the availability of suppliers. Projects may not be able to be resourced leading to delays.	Council has comprehensive procurement procedures in place to guide the procurement process. Council works to develop a healthy marketplace based on our procurement policy. It is intended that we will develop better partnerships with key suppliers to drive better outcomes. Annual supplier information meetings are held to provide our key infrastructure providers with an indication of Council's forward works programme.

37 Deliverability of the capital programme					
Detail	Data Source (and rationale)	Risks	Level of uncertainty	Effect	Mitigation
Capital programme is likely to remain similar if not slightly larger than previous LTP.	Capital programme budgets	<p>The capital programme continues to increase in value from previous years</p> <p>Significant changes continue being made to our organisation and procurement and delivery processes to achieve this.</p> <p>There are risks of delays in the early stages of consent and design, and in procuring delivery from contractors. If this happens work will be deferred to later years of the Long-term Plan and affected programmes of work will be rephased accordingly.</p> <p>The financial implication of such delays include lower borrowings and a reduction in the need for rates-funded debt retirement in early years, although it is expected that most of this would be undertaken in later years of the Long-term Plan.</p> <p>Some government funding from Crown Infrastructure Partners and NZTA depends on delivery within prescribed timeframes. Consequently, this work is being prioritised to be delivered on time.</p> <p>If delivery of the capital programme is delayed, then proposed outcomes will not be achieved in the timeframes originally intended.</p>	High.	<p>High - While there is a high chance that the full programme will not be delivered in the timeframes budgeted, it is likely that the delays for individual projects will not be significant. Costs of the total project and a delay in achievement of desired community outcomes may occur.</p> <p>Delays to projects where suppliers cannot be sourced, or prices are too high requiring longer negotiations or change in scope of projects. Leading to suboptimal community outcomes, higher costs to deliver the desired outcome.</p>	<p>Processes in place to "rationalise" programme to ensure delivery teams are realistic about what can be delivered.</p> <p>Procurement strategies in place to provide efficiencies to deliver projects or programmes of work</p> <p>Continue to ensure project delivery resourcing is fit for purpose for future capital programme.</p>

38 Inclusion of Bay Venues Limited user fee revenue in key financial metrics					
Detail	Data Source (and rationale)	Risks	Level of uncertainty	Effect	Mitigation
Bay Venues Limited (BVL) is a wholly-owned Council-Controlled Organisation. TCC borrows externally on behalf of BVL to fund its capital investments, so in recognition that a portion of debt in TCC is on behalf of BVL, its external operating revenue from user fees is included in the financial ratios relating to debt (debt to revenue and interest ratio.) Key Ratios are: Net Debt to Operating Revenue, Net Interest to Operating Revenue and Net Interest to Rates Revenue.	Finance	This approach is considered low risk as the amount of BVL borrowing is approved by Council based on business cases for the investments proposed.	Low.	Low - Our lender, the Local Government Funding Agency, and Standard and Poor's have endorsed this change.	Total borrowing limits are maintained at financially prudent levels.



39 Memorial Park - Recreation hub and aquatics facility					
Detail	Data Source (and rationale)	Risks	Level of uncertainty	Effect	Mitigation
<p>Capital costs projects as part of the Community Facilities Investment Plan for Memorial Park including recreation hub and aquatics facility will be incurred by Council.</p> <p>The assumption used in the LTP is that the proposed assets will be transferred to BVL for operation upon completion.</p>	Finance	A future decision is made to not transfer the ownership to BVL upon completion of these projects.	Low	High - TCC would need to develop its own operating model at undefined but likely significant cost.	Continue working closely with BVL as the project develops and is delivered.

40 Funding for Civic Precinct Capital Programme					
Detail	Data Source (and rationale)	Risks	Level of uncertainty	Effect	Mitigation
Funding for this programme assumes \$152m of external funding from a variety of sources including various government agencies, philanthropists, and other groups.		That sufficient grant income is not obtained.	High.	High - If there is a significant shortfall in grant income across the programme, either the programme would be reduced to fit within the funding available, or other sources of funding would need to be explored.	A detailed Funding Strategy has been developed and approved by Commissioners that gives effect to a variety of mechanisms to support additional funding for this programme of work, if needed.

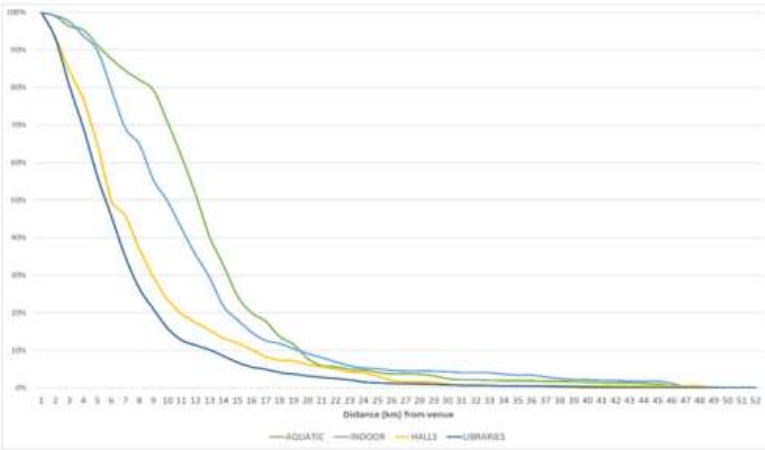
41 Impact of growth beyond city boundaries - Transportation													
Detail		Data Source (and rationale)		Risks		Level of uncertainty		Effect		Mitigation			
<p>The demand from external regions, sub regions, and districts using Council's transport network infrastructure will slowly increase during the life of the LTP and 30-year Infrastructure Strategy.</p> <p>Overall, around 7-9% (7% in 2018; 8% in 2031; 9% in 2048) of all vehicle trips are "external" and of those heavy commercial vehicles (HCVs) represent 13-16% of trips over time (13% in 2018; 14% in 2031; 16% in 2048).</p> <p>Note that this does not include through-traffic, i.e. a vehicle that doesn't have an origin or destination within Tauranga that might travel from Whakatane to Hamilton. These would tend to be on the state highway network.</p>		<p>Tauranga Traffic Model Outputs – Beca (A14445926)</p>		<p>That demand from external sub-regions and districts exacerbates the need for infrastructure beyond what is planned.</p> <p>That unavailability or unaffordability of land and housing in Tauranga City results in higher than expected traffic and activity from outside of the City. This could negatively impact timing and costs for transport network improvements.</p>		<p>Medium. Short term fluctuations may occur as periods of high and low growth is experienced through a projection period.</p>		<p>High - The potential financial impact of over or under investing in infrastructure based on modelling of the external traffic movements could be significant.</p>		<p>Provision is made for growth and bulk funds established to provide for citywide infrastructure and investment for intensification.</p> <p>Demand is monitored and used by Transport System Plan projects to identify the various improvements and the timing.</p> <p>Exploring Variable Road Pricing which would see external users of the transport network paying for that use.</p>			
Vehicle Type		2018				2031				2048			
		AM	IP	PM	ADT	AM	IP	PM	AADT	AM	IP	PM	AADT
All Cars													
Tauranga to Tauranga		32.638	32.987	36.161	466.470	38.406	38.894	43.007	550.737	45.900	46.507	51.661	659.077

Western Bay to Tauranga	1,927	1,324	1,508	<b>20,430</b>	2,540	1,682	2,031	<b>26,474</b>	3,255	2,148	2,778	<b>34,302</b>
External to Tauranga	852	719	1,037	<b>11,153</b>	1,041	875	1,304	<b>13,689</b>	1,335	1,152	1,807	<b>18,159</b>
<b>All Heavy Commercial Vehicles (HCV)</b>												
Tauranga to Tauranga	2,557	2,372	1,979	<b>31,696</b>	3,240	3,012	2,525	<b>40,265</b>	3,954	3,687	3,093	<b>49,261</b>
Western Bay to Tauranga	148	138	115	<b>1,843</b>	232	205	170	<b>2,765</b>	346	282	247	<b>3,900</b>
External to Tauranga	179	166	138	<b>2,220</b>	244	226	173	<b>2,983</b>	316	296	222	<b>3,888</b>
<b>All Vehicles</b>												
Tauranga to Tauranga	35,196	35,359	38,140	<b>498,165</b>	41,646	41,906	45,531	<b>591,002</b>	49,855	50,193	54,754	<b>708,337</b>
Western Bay to Tauranga	2,076	1,462	1,623	<b>22,274</b>	2,772	1,887	2,201	<b>29,239</b>	3,601	2,429	3,025	<b>38,202</b>
External to Tauranga	1,031	885	1,175	<b>13,373</b>	1,285	1,101	1,477	<b>16,672</b>	1,650	1,448	2,029	<b>22,047</b>
<b>NOTES</b> AM – morning peak is 7-9am IP - Interpeak is 9-4pm PM – evening peak is 4-6pm Plotted flows are the average hourly flows during these periods, using the three average hourly flows for a link or node above the formula for daily traffic ADT is $[2 \times \text{AM} + 7 \times \text{IP} + 2 \times \text{PM}] / 0.79$												

42 Impact of growth beyond city boundaries – Community Facilities					
Detail	Data Source (and rationale)	Risks	Level of uncertainty	Effect	Mitigation
<p>The demand from external regions, sub regions, and districts using Council's community facilities infrastructure will slowly increase during the life of the LTP and 30-year Infrastructure Strategy.</p> <p>The graph below provides an overview of community facility use by those located outside of the city boundaries. This is based on an online survey which gives an idea of use but does not provide a statistically representative sample.</p> <p>Key Findings: As expected, user travel distances vary considerably across the different venue types. Overall, responding users of aquatic facilities are travelling the greatest distance to the facility due to the type of activities hosted, the limited number of facilities and specialist nature of the aquatic facilities. These features combine to attract users from a relatively large area. Users are also more willing to travel to use the venues. Indoor</p>	Community Facilities Current State Assessment for Aquatic, Community Centres/Halls, Indoor Courts & Libraries (Feb 2020)	That demand from external sub-regions and districts exacerbates the need for infrastructure beyond what is planned.	Medium. Short term fluctuations may occur as periods of high and low growth is experienced through a projection period.	High - The potential financial impact of over or under investing in community facilities infrastructure based on the needs analysis could be significant.	<p>Provision is made for growth and bulk funds established to provide for citywide infrastructure and investment for intensification.</p> <p>Demand is monitored and used by Community Centres AIP projects to identify the various improvements and the timing.</p> <p>TCC works with its neighbouring territorial local authorities to ensure appropriate growth planning across the region/subregion at a project level. Where TCC's facilities are agreed to meet demand from other regions/districts, joint funding for those facilities will be considered. Some facilities are planned and funded on a sub-regional basis (e.g. sub-regional parks). Others are planned and funded at a city level while</p>

<p>courts are attracting players from reasonably large catchments. This is due to the provision of specific sport codes at the venues that are not offered elsewhere. Accessibility and proximity are more important in community centres/halls with 65% of respondents within 5km of the halls they use. For libraries, the corresponding figure is 56%. This underscores the strong local links that community centres and libraries have with their surrounding neighbourhoods and communities.</p>					<p>acknowledging that there is wider sub-regional use.</p>
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Figure 3.4 Distance Decay Curves per Facility Types



43 Infrastructure Funding and Financing (IFF) levies					
Detail	Data Source (and rationale)	Risks	Level of uncertainty	Effect	Mitigation
<p>Tauranga City Council is the first Council in New Zealand to use the Infrastructure Funding and Financing Act. This legislation enables Council to borrow money in a way that enables the debt to remain off Council's financial statements.</p> <p>Council will use the Infrastructure Funding and Financing Act (IFF) to contribute towards the cost of implementing our Transport System Plan (TSP) projects. The Transportation Targeted Rate will be superseded by the IFF TSP levy from 1 July 2024.</p> <p>The Draft LTP also assumes that the ratepayer portion of Te Manawataki o te Papa would be funded by levy under the Infrastructure Funding and Financing legislation.</p>	<p>A13799921</p> <p>Waka Kotahi letter of best endeavours (A13865053)</p> <p><a href="#">Crown Infrastructure Partners 'applying the model'</a></p>	<p>The TSP projects extend beyond the Waka Kotahi funding window, therefore there is a risk that the funding contribution from Waka Kotahi will be less than assumed, and debt will need to be used to fund the project, or the projects are deferred due to lack of funding from Waka Kotahi.</p> <p>That the infrastructure projects for Te Manawataki o te Papa being funded by the IFF levy lacks community support or is not approved by Crown Infrastructure Partners.</p>	Medium	<p>High - The financial impact if the funding for TSP projects and/or Te Manawataki o Te Papa projects is not received will be significant to our balance sheet (debt levels) and ongoing costs to service that debt. It could result in breaches of our debt limits, with considerable repercussions with the Local Government Funding Agency and rating agencies such as Standard and Poors.</p> <p>Alternatively, projects may need to be reprioritised taking into account associated risks.</p>	<p>The Letter of Best Endeavours signed by Ministers of the Crown is an indication of broad support for the future funding of these projects by the Crown. The letter includes a commitment statement that TCC and the Crown will actively work together to find an appropriate solution in the event there is a funding gap associated with the delivery of the TSP IFF projects.</p> <p>Solutions may include:</p> <ul style="list-style-type: none"> <li>• Securing alternative financing and funding solutions,</li> <li>• Deferring or rescheduling projects (taking into account associated risks and impacts),</li> <li>• Substitution and/or additional projects to achieve agreed outcomes.</li> </ul>

44 Water Services Reform impact on overhead allocations					
Detail	Data Source (and rationale)	Risks	Level of uncertainty	Effect	Mitigation
<p>After transition of Water Supply, Wastewater and Stormwater to the new Water Services Entity, Council will need to assess the overhead support required for the remaining business.</p> <p>TCC assumptions on overhead allocations have been made based on PWC advice on available transitional funding. Phased savings have been assumed across support activities.</p>	<p>Water Services Reform timeframes</p> <p>PWC advice on transitional funding</p>	<p>That once waters reform has happened, there may be some misalignment of support resources across the entities.</p>	<p>Medium</p>	<p>Medium – organisational structure and resourcing will need to respond to the changing needs of the organisation.</p>	<p>Continue to monitor and review resourcing and the nature of support required.</p>

45 Depreciation Reserves					
Detail	Data Source (and rationale)	Risks	Level of uncertainty	Effect	Mitigation
<p>Depreciation reserves are managed over the ten year timeframe of the LTP.</p>			<p>Medium</p>	<p>Short term negative impacts arising from large asset revaluations and significant cost fluctuations may result in short term deficits.</p>	





## 2024/25 Draft Fees and Charges

Proposed to come into effect from 1 July 2024

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DRAFT

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.

Changes to fees are highlighted in red underlined text, with an explanation for the change below the table.

New fees and highlighted in red, underline bold text, with an explanation for the change below the table.

Discontinued fees have been removed with an explanation for the change below the table.

All fees are GST inclusive, unless otherwise stated.



## Airport

Landing charges for Non Regular Passenger Transport Aircraft	Current 2023/24	Proposed 2024/25
Helicopters and all aircraft < 800kgs	\$12.65	\$12.65
All Aircraft 800 - 1,650kgs	\$18.40	\$18.40
All Aircraft 1,650 - 2,500kgs	\$24.72	\$24.72
All Aircraft 2,500 - 4,000kgs	\$31.05	\$31.05
All Aircraft 4,000 - 5,000kgs	\$51.75	\$51.75
All Aircraft 5,000 - 10,000kgs	\$74.75	\$74.75
All Aircraft 10,000 - 15,000kgs	\$138.00	\$138.00
All Aircraft 15,000 - 25,000kgs	\$218.50	\$218.50
All Aircraft > 25,000kgs	\$506.00	\$506.00

Landing Charges for Regular Passenger Transport Aircraft above 5,000kg	Current 2023/24	Proposed 2024/25
Base Terminal Charge (per passenger)	<u>\$8.66</u>	<u>\$10.77</u>
Terminal Development Charge (per passenger)	<u>\$1.69</u>	<u>\$3.02</u>

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.

Airport Carpark Charges (Short Term)	Current 2023/24	Proposed 2024/25
Up to 1hr	\$3.00	\$3.00
1-2hr	\$6.00	\$6.00
2-3hr	\$9.00	\$9.00
3-4hr	\$12.00	\$12.00
4-5hr	\$15.00	\$15.00
5-6hr	\$18.00	\$18.00
6-7hr	\$20.00	\$20.00



Airport Carpark Charges (Short Term)	Current 2023/24	Proposed 2024/25
7-8hr	\$20.00	\$20.00
1 day	\$20.00	\$20.00
2 days or part thereof	\$40.00	\$40.00
3 days or part thereof	\$60.00	\$60.00
4 days or part thereof	\$80.00	\$80.00
5 days or part thereof	\$100.00	\$100.00
6 days or part thereof	\$120.00	\$120.00
7 days or part thereof	\$140.00	\$140.00
Maximum	\$160.00	\$160.00
Lost Ticket	\$160.00	\$160.00
First 20 minutes are free in each car park to allow for drop off and pick up of passengers.		

Airport Carpark Charges (Long Term)	Current 2023/24	Proposed 2024/25
Up to 1hr	\$3.00	\$3.00
1-2hr	\$6.00	\$6.00
2-3hr	\$9.00	\$9.00
3-4hr	\$12.00	\$12.00
4-5hr	\$15.00	\$15.00
5-6hr	\$15.00	\$15.00
6-7hr	\$15.00	\$15.00
7-8hr	\$20.00	\$20.00
1 day	\$20.00	\$20.00
2 days or part thereof	\$35.00	\$35.00
3 days or part thereof	\$50.00	\$50.00
4 days or part thereof	\$65.00	\$65.00
5 days or part thereof	\$80.00	\$80.00
6 days or part thereof	\$95.00	\$95.00
7 days or part thereof	\$95.00	\$95.00
Maximum	\$95.00	\$95.00



Airport Carpark Charges (Long Term)	Current 2023/24	Proposed 2024/25
Lost Ticket	\$95.00	\$95.00

Airport Taxi Fees	Current 2023/24	Proposed 2024/25
Annual Licence per taxi	\$20.00	\$20.00
Per use of rank	\$3.00	\$3.00
Bulk billing arrangements available.		

### Reason for changes

- The published landing fees aircraft above 5000kg for 2023/24 are \$4.84 and \$2.46. Following the adoption of the fees and charges schedule, the new rate of \$8.66 and \$1.69 was agreed with Air New Zealand. Therefore the amount shown under 2023/24 is the agreed amount. These landing charges (above 5,000 kg) only apply to Air New Zealand.

### Alcohol Licensing

"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. Fees are set as at 1 July 2020.

Alcohol licencing	Current 2023/24	Proposed 2024/25
Website public notification of liquor application	\$178.00	<u>\$189.00</u>
Miscellaneous	Current 2023/24	Proposed 2024/25
Extract of any record or register	\$65.00	<u>\$70.00</u>



Liquor Licensing Applications (as set by legislation)	Current 2023/24	Proposed 2024/25
<b>On Licence</b>	Fees calculated according to the type of application and the premise's risk score.	Fees calculated according to the type of application and the premise's risk score.
- Variation or Cancellation of Conditions of On Licence		
- Renewal of On Licence		
<b>On Licence (BYO)</b>		
- Variation or Cancellation of Conditions of On Licence (BYO)		
- Renewal of On Licence (BYO)		
<b>Off Licence</b>		
- Variation or Cancellation of Conditions of Off Licence		
- Renewal of Off Licence		
<b>Off Licence (Caterer or Auctioneers)</b>		
- Variation or Cancellation of Conditions of Off Licence (Caterer or Auctioneer)		
- Renewal of Off Licence (Caterer or Auctioneer)		
<b>Club Licence</b>		
- Variation or Cancellation of Conditions of Club Licence		
- Renewal of Club Licence		
<b>Special Licence</b>		
<b>Temporary Authority</b>		
<b>Temporary Licence during repairs from other than licenced premises</b>		
<b>Manager's Certificates</b>		
<b>Renewal of Manager's Certificate</b>		
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.		

Gambling Venue Consent	Current 2023/24	Proposed 2024/25
<b>New Application</b>	\$1,177.00	<u>\$1,248.00</u>
<b>Relocation Application</b>	\$1,120.00	<u>\$1,187.00</u>
<b>Subsequent or increase in number</b>	\$888.00	<u>\$941.00</u>



### Reason for changes

- Inflation adjustment and rounding has been applied.

### Animal Services

Please note: Any dog over the age of three months and not registered or re-registered by 30 June of each year is an unregistered dog (even though the discount period continues to 31 July your dog's registration expires on the 30 June of each year).

Dog owner Classification	Current 2023/24		Proposed 2024/25	
	Registration Fee (if paid before 1 August)	Penalty Fee	Registration Fee (if paid before 1 August)	Penalty Fee
<b>Normal</b>	\$100.00	\$150.00	<u>\$121.50</u>	<u>\$182.00</u>
<b>Dangerous Dogs (classified)</b>	\$150.00	\$225.00	<u>\$182.00</u>	<u>\$273.00</u>
	<b>Voluntary</b>	<b>Impounded Dog</b>		
<b>Microchip fee</b>	\$30.00	\$30.00	<u>\$32.00</u>	<u>\$32.00</u>

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.

Dog registration fees must be set annually by resolution of Council (as per the Dog Control Act) and therefore will be formally set in June 2024.

### Exemptions (no fee)

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

Dogs owned by:

Aviation Security Services

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

**Exemptions (no fee)**

Director of Civil Defence and Emergency Management (whilst those dogs are on active duty)

Impounding	Current 2023/24		Proposed 2024/25	
	Non Registered	Registered	Non Registered	Registered
First impounding	\$98.00	\$66.00	<u>\$104.00</u>	<u>\$70.00</u>
Second impounding	\$141.00	\$141.00	<u>\$149.00</u>	<u>\$149.00</u>
Third impounding	\$202.00	\$202.00	<u>\$214.00</u>	<u>\$214.00</u>
Fourth and subsequent impounding	\$281.00	\$281.00	<u>\$298.00</u>	<u>\$298.00</u>
Sustenance fee (per day or part of)	\$12.00	\$12.00	<u>\$13.00</u>	<u>\$13.00</u>
Dogs released after hours	\$53.00	\$53.00	<u>\$56.00</u>	<u>\$56.00</u>

Infringement Offences (as set by legislation)	Current 2023/24	Proposed 2024/25
Wilful obstruction of a Dog Control Officer	\$750.00	\$750.00
Failure or refusal to supply information or wilfully providing false particulars	\$750.00	\$750.00
Failure to supply information or wilfully providing false particulars about a dog	\$750.00	\$750.00
Failure to comply with any Dog Control Bylaw	\$300.00	\$300.00
Failure to comply with effects of disqualification	\$300.00	\$300.00
Failure to comply with requirements of dangerous dog classification	\$300.00	\$300.00
Fraudulent sale or transfer of a dangerous dog	\$500.00	\$500.00
Failure to comply with requirements of menacing classification	\$300.00	\$300.00
Failure to implant a microchip transponder in dog	\$300.00	\$300.00
False statement relating to dog registration	\$750.00	\$750.00
Failure to register dog	\$300.00	\$300.00
Fraudulent procurement or attempt to procure replacement dog registration label or disc	\$500.00	\$500.00
Failure to advise change of dog ownership	\$100.00	\$100.00
Failure to advise change of address	\$100.00	\$100.00





Infringement Offences (as set by legislation)	Current 2023/24	Proposed 2024/25
Removal, swapping or counterfeiting of registration label/disc	\$500.00	\$500.00
Failure to keep dog controlled or confined on private land	\$200.00	\$200.00
Failure to keep dog under control	\$200.00	\$200.00
Failure to provide proper care and attention, to supply proper or sufficient food, water, shelter, or adequate exercise	\$300.00	\$300.00
Failure to carry leash in public	\$100.00	\$100.00
Failure to undertake dog owner education programme or dog obedience course (or both)	\$300.00	\$300.00
Failure to comply with obligations of probationary owner	\$750.00	\$750.00
Failure to comply with barking dog abatement notice	\$200.00	\$200.00
Failure to advise of muzzle and leashing requirements	\$100.00	\$100.00
Falsely notifying death of dog	\$750.00	\$750.00
Allowing dog known to be dangerous to be at large unmuzzled or unleashed	\$300.00	\$300.00
Releasing dog from custody	\$750.00	\$750.00

Other dog fees	Current 2023/24	Proposed 2024/25
Surrender fee	\$100.00	<u>\$106.00</u>
Seizure fee	\$106.00	<u>\$112.00</u>
Replacement Registration Tag	\$10.50	<u>\$11.00</u>

Adoption Fees	Current 2023/24	Proposed 2024/25
Male dogs	\$350.00	<u>\$371.00</u>
Female dogs	\$400.00	<u>\$424.00</u>

Stock control fees	Current 2023/24	Proposed 2024/25
For every: Horse, cattle, deer, ass or mule		
Impounding	\$150.00	<u>\$159.00</u>
Conveying	Actual cost	Actual cost



Stock control fees	Current 2023/24	Proposed 2024/25
Sustenance (per day or part thereof)	Actual cost	Actual cost
<b>Sheep, goat or pig</b>		
Impounding	\$61.77	<u>\$65.00</u>
Conveying	Actual cost	Actual cost
Sustenance (per day or part thereof)	Actual cost	Actual cost
<b>Service of Notices</b>		
Service of Notices	\$16.00	<u>\$17.00</u>
Insertion of Notice in Newspaper (plus actual cost of insertion)	\$16.00	<u>\$17.00</u>
Call Out Fee	\$143.00	<u>\$152.00</u>
Mileage (kms)	0.83	<u>\$0.88</u>

### Reason for changes

- The increase in dog registration fees reflect the level of investment in the business and to ensure the activity is financially sustainable. The fees have been determined following a comprehensive benchmarking exercise with other metro councils. Inflation adjustment has been applied to the microchip fee.
- Inflation adjustment and rounding has been applied.

### Asset Protection Bond and Service Connection Fees

1. Asset protection bonds are deposits only.
2. 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.
3. 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
4. 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

Refundable Asset Protection Bond	Current 2023/24	Proposed 2024/25
<b>Refundable asset protection bond (where double check value or RPZ not required) - residential</b>	\$1,134.00	<u>\$1,202.00</u>
<b>Refundable asset protection bond (where double check valve or RPZ required) - residential</b>	\$2,385.00	<u>\$2,528.00</u>
<b>Refundable asset protection bond (where double check value or RPZ not required) - commercial</b>	\$2,173.00	<u>\$2,303.00</u>



Refundable Asset Protection Bond	Current 2023/24	Proposed 2024/25
Refundable asset protection bond (where double check valve or RPZ) - commercial	\$5,406.00	<u>\$5,730.00</u>

Bond Processing and Inspection Fees	Current 2023/24	Proposed 2024/25
Bond processing and inspection fee (no vehicle crossing)	\$281.00	<u>\$298.00</u>
Bond processing and inspection fee (with a vehicle crossing)	\$387.00	<u>\$410.00</u>
Water, wastewater and stormwater connection inspection fee	\$164.00	<u>\$174.00</u>

Service Connection Fees	Current 2023/24	Proposed 2024/25
Service connection application fee	\$258.50	<u>\$274.00</u>
Streetlight relocation fee	\$538.80	<u>\$571.00</u>

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	Current 2023/24	Proposed 2024/25
Removal and replacement of juvenile street trees - per tree	\$839.10	<u>\$889.00</u>

### Reason for changes

- Inflation adjustment and rounding has been applied.

### Baycourt

	Current 2023/24					
Venue hire fees - <u>Commercial</u>	Complex	Auditorium	X Space	Terrace Room	Greenroom	Terraces
Performances*	\$4,266.50	\$2,682.95	\$1,000.50	\$247.25	\$247.25	\$431.25
Non-performance e.g. meetings / conference / private function - full day rate	\$4,513.75	\$2,806.00	\$1,036.15	\$356.50	\$356.50	\$672.75
Non-performance e.g. meetings /	\$2,708.25	\$1,684.75	\$621.00	\$213.90	\$247.25	\$402.50



Current 2023/24						
Venue hire fees - <u>Commercial</u>	Complex	Auditorium	X Space	Terrace Room	Greenroom	Terraces
conference / private function - half day rate (60% of full day rate) - 5 hours or less						
Exhibitions	\$4,266.50	\$2,682.95	\$670.45	\$247.25	\$247.25	\$431.25
Pre/post show function	N/A	N/A	\$368.00	\$247.25	\$247.25	\$431.25
* or 12% of net box office, whichever is greater.						

Proposed 2024/25						
Venue hire fees - <u>Commercial</u>	Complex	Auditorium	X Space	Terrace Room	Greenroom	Terraces
Performances*	<u>\$4,370.00</u>	<u>\$2,875.00</u>	<u>\$1,035.00</u>	<u>\$264.50</u>	<u>\$264.50</u>	<u>\$460.00</u>
Non-performance e.g. meetings / conference / private function - full day rate	<u>\$4,600.00</u>	<u>\$3,220.00</u>	<u>\$1,150.00</u>	<u>\$368.00</u>	<u>\$368.00</u>	<u>\$690.00</u>
Non-performance e.g. meetings / conference / private function - half day rate (60% of full day rate) - 5 hours or less	<u>\$2,760.00</u>	<u>\$1,932.00</u>	<u>\$690.00</u>	<u>\$220.80</u>	<u>\$220.80</u>	<u>\$414.00</u>
Exhibitions	<u>\$4,370.00</u>	<u>\$2,875.00</u>	<u>\$713.00</u>	<u>\$264.50</u>	<u>\$264.50</u>	<u>\$460.00</u>
Pre/post show function	<u>N/A</u>	<u>N/A</u>	<u>\$460.00</u>	<u>\$264.50</u>	<u>\$264.50</u>	<u>\$460.00</u>
* or 12% of net box office, whichever is greater.						



Current 2023/24						
Venue hire fees – Community	Complex	Auditorium	X Space	Terrace Room	Greenroom	Terraces
Performances*	\$2,133.25	\$1,341.48	\$500.25	\$123.63	\$123.63	\$215.63
Non-performance e.g. meetings / conference / private function - full day rate	N/A	N/A	N/A	N/A	N/A	N/A
Non-performance e.g. meetings / conference / private function - 5 hours or less	N/A	N/A	N/A	N/A	N/A	N/A
Exhibitions	\$2,133.25	\$1,341.48	\$335.23	\$123.63	\$123.63	\$215.63
Pre/post show function	N/A	N/A	N/A	N/A	N/A	N/A

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

NOTE: COMMUNITY RATE applies to performances and exhibitions only

Proposed 2024/25						
Venue hire fees – Community	Complex	Auditorium	X Space	Terrace Room	Greenroom	Terraces
Performances*	<u>\$2,185.00</u>	<u>\$1,437.50</u>	<u>\$517.50</u>	<u>\$132.25</u>	<u>\$132.25</u>	<u>\$230.00</u>
Non-performance e.g. meetings / conference / private function - full day rate	N/A	N/A	N/A	N/A	N/A	N/A
Non-performance e.g. meetings / conference / private function - 5 hours or less	N/A	N/A	N/A	N/A	N/A	N/A
Exhibitions	<u>\$2,185.00</u>	<u>\$1,437.50</u>	<u>\$356.50</u>	<u>\$132.25</u>	<u>\$132.25</u>	<u>\$230.00</u>
Pre/post show function	N/A	N/A	N/A	N/A	N/A	N/A

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

NOTE: COMMUNITY RATE applies to performances and exhibitions only



Surcharges	Current 2023/24	Proposed 2024/25
Statutory Days	50%	50%
Additional Performance per Day	50%	50%

Cargo Shed	Current 2023/24	Proposed 2024/25
Venue hire per day (regardless of event type)^	\$632.50	<u>\$672.75</u>
Venue hire half day rate - 4 hours or less	N/A	<u>\$402.50</u>

### Reason for changes

- Inflation adjustment and rounding has been applied.
- A new charge has been introduced for half day venue hire at the Cargo Shed, relative to the full day venue hire and reflecting reasonable costs.

### Bay Venues Limited

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](http://www.bayvenues.co.nz)

Aquatics General Entry	Current 2023/24	Proposed 2024/25
<b>Baywave</b>		
Adult	\$9.00	<u>\$9.50</u>
Senior	\$5.70	<u>\$6.00</u>
Child	\$5.70	<u>\$6.00</u>
Child 2-4	\$4.30	<u>\$4.60</u>
Family	\$25.20	<u>\$26.70</u>
Hydroslide	\$6.40	<u>\$6.80</u>
<b>Greerton</b>		
Adult	\$6.60	<u>\$7.00</u>
Senior	\$4.60	<u>\$4.90</u>
Child	\$4.00	<u>\$4.20</u>
Child 2-4	\$3.30	<u>\$3.50</u>
Family	\$19.60	<u>\$20.80</u>



Aquatics General Entry	Current 2023/24	Proposed 2024/25
<b>Memorial/Ōtūmoetai</b>		
Adult	\$6.60	<u>\$7.00</u>
Senior	\$4.60	<u>\$4.90</u>
Child	\$4.00	<u>\$4.20</u>
Child 2-4	\$3.30	<u>\$3.50</u>
Family	\$19.60	<u>\$20.80</u>

Aquatics Lane Hire	Current 2023/24	Proposed 2024/25
Standard Lane Hire	\$13.00	<u>\$13.80</u>
Adult Squad Baywave	\$4.40	<u>\$4.70</u>
Adult Squad Greerton/Memorial/Ōtūmoetai	\$2.60	<u>\$2.80</u>
Child Squad Baywave	\$4.30	<u>\$4.60</u>
Child Squad Greerton/Memorial/Ōtūmoetai	\$2.00	<u>\$2.10</u>

Aquatics Memberships	Current 2023/24	Proposed 2024/25
Baywave	\$585.00	<u>\$620.10</u>
Greerton/Memorial/Ōtūmoetai	\$375.00	<u>\$397.50</u>

Indoor Sports	Current 2023/24	Proposed 2024/25
<b>Mercury Arena</b>		
Adult - Standard	\$59.60	<u>\$63.20</u>
Adult - Community Regular	\$50.70	<u>\$53.70</u>
Youth/Senior - Standard	\$50.70	<u>\$53.70</u>
Youth/Senior - Community Regular	\$41.70	<u>\$44.20</u>
<b>QEYC</b>		
Adult - Standard	\$47.70	<u>\$50.60</u>
Adult - Community Regular	\$40.50	<u>\$42.90</u>
Youth/Senior - Standard	\$40.50	<u>\$42.90</u>



Indoor Sports	Current 2023/24	Proposed 2024/25
Youth/Senior - Community Regular	\$33.40	<u>\$35.40</u>
<b>Aquinas Action Centre</b>		
Adult - Standard	\$41.70	<u>\$44.20</u>
Adult - Community Regular	\$35.50	<u>\$37.60</u>
Youth/Senior - Standard	\$35.50	<u>\$37.60</u>
Youth/Senior - Community Regular	\$29.20	<u>\$31.00</u>
<b>Merivale Action Centre</b>		
Adult - Standard	\$41.70	<u>\$44.20</u>
Adult - Community Regular	\$35.50	<u>\$37.60</u>
Youth/Senior - Standard	\$35.50	<u>\$37.60</u>
Youth/Senior - Community Regular	\$29.20	<u>\$31.00</u>
<b>Mount Sports Centre</b>		
Adult - Standard	\$41.70	<u>\$44.20</u>
Adult - Community Regular	\$35.50	<u>\$37.60</u>
Youth/Senior - Standard	\$35.50	<u>\$37.60</u>
Youth/Senior - Community Regular	\$29.20	<u>\$31.00</u>

Community Halls	Current 2023/24	Proposed 2024/25
<b>Bethlehem / Greerton / Matua / Welcome Bay</b>		
Adult - Standard	\$33.00	<u>\$35.00</u>
Adult - Community Regular	\$28.00	<u>\$29.70</u>
Youth/Senior - Standard	\$28.00	<u>\$29.70</u>
Youth/Senior - Community Regular	\$23.10	<u>\$24.50</u>
<b>Cliff Rd / Elizabeth Street</b>		
Adult - Standard	\$23.10	<u>\$24.50</u>
Adult - Community Regular	\$19.60	<u>\$20.80</u>
Youth/Senior - Standard	\$19.60	<u>\$20.80</u>
Youth/Senior - Community Regular	\$16.20	<u>\$17.20</u>





Community Halls	Current 2023/24	Proposed 2024/25
<b>Tauriko Settlers Hall / Waipuna</b>		-
Adult - Standard	\$26.40	<u>\$28.00</u>
Adult - Community Regular	\$22.40	<u>\$23.70</u>
Youth/Senior - Standard	\$22.40	<u>\$23.70</u>
Youth/Senior - Community Regular	\$18.50	<u>\$19.60</u>

Arataki / Papamoa Sport & Recreation Centre	Current 2023/24	Proposed 2024/25
<b>XL Room (Heron/Dotterel or Surfbreaker/Dunes Rooms Combined)</b>		
Adult - Standard	\$52.60	<u>\$55.80</u>
Adult - Community Regular	\$42.10	<u>\$44.60</u>
Youth/Senior - Standard	\$42.10	<u>\$44.60</u>
Youth/Senior - Community Regular	\$34.20	<u>\$36.30</u>
<b>Large Room (Heron, Dotterel, Surfbreaker, Dunes, Beachside)</b>		-
Adult - Standard	\$42.10	<u>\$44.60</u>
Adult - Community Regular	\$33.70	<u>\$35.70</u>
Youth/Senior - Standard	\$33.70	<u>\$35.70</u>
Youth/Senior - Community Regular	\$27.40	<u>\$29.00</u>
<b>Medium Room (Kingfisher, Penguin, Driftwood)</b>		
Adult - Standard	\$33.70	<u>\$35.70</u>
Adult - Community Regular	\$27.00	<u>\$28.60</u>
Youth/Senior - Standard	\$27.00	<u>\$28.60</u>
Youth/Senior - Community Regular	\$21.90	<u>\$23.20</u>
<b>Small Room (Sandpiper, Oystercatcher, Seashell, Shoreline)</b>		-
Adult - Standard	\$23.80	<u>\$25.20</u>
Adult - Community Regular	\$19.00	<u>\$20.10</u>
Youth/Senior - Standard	\$19.00	<u>\$20.10</u>
Youth/Senior - Community Regular	\$15.50	<u>\$16.40</u>



Papamoa Community Centre	Current 2023/24	Proposed 2024/25
<b>Large Room (Tohora, Aihe)</b>		
Adult - Standard	\$42.10	<u>\$44.60</u>
Adult - Community Regular	\$33.70	<u>\$35.70</u>
Youth/Senior - Standard	\$33.70	<u>\$35.70</u>
Youth/Senior - Community Regular	\$27.40	<u>\$29.00</u>
<b>Medium Room (Mako)</b>		
Adult - Standard	\$33.70	<u>\$35.70</u>
Adult - Community Regular	\$27.00	<u>\$28.60</u>
Youth/Senior - Standard	\$27.00	<u>\$28.60</u>
Youth/Senior - Community Regular	\$21.90	<u>\$23.20</u>
<b>Small Room (Tamure, Tarakihi, Patiki, Atrium)</b>		
Adult - Standard	\$23.80	<u>\$25.20</u>
Adult - Community Regular	\$19.00	<u>\$20.10</u>
Youth/Senior - Standard	\$19.00	<u>\$20.10</u>
Youth/Senior - Community Regular	\$15.50	<u>\$16.40</u>

### Reason for changes

- A comprehensive review of user fees and charges was undertaken in 2023/24, and inflationary adjustment and rounding has been applied for 2024/25.

### Building Services

Fees for building services can be paid 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 will 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.

A deposit may be charged for applications where it is considered necessary.



Standard Building Consent Fees	Current 2023/24	Proposed 2024/25
Staff hourly rates (including GST)	Per hour	Per hour
Administration	\$125.00	<u>\$131.25</u>
Code Compliance Assessors	\$175.00	<u>\$183.75</u>
Building Control Officer (Residential 1 and 2 projects)	\$219.00	<u>\$229.95</u>
Building Compliance Officers	N/A	<u>\$229.95</u>
Building Control Officers (Residential 3 and Commercial projects)	\$232.00	<u>\$243.60</u>
Specialists - Development Engineers	\$255.00	<u>\$267.75</u>
Senior Specialists - Structural Engineer and Senior Development Engineer	\$285.00	<u>\$299.25</u>
Team Leader/Manager/Project Manager/ Lead Technical Specialist	\$299.00	<u>\$313.95</u>
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	Actual costs plus TCC admin time

Online System Fee - charged on all new Building Consent, Certificate of Acceptance and Exemption applications	Current 2023/24	Proposed 2024/25
Project value up to \$124,999	\$86.00	<u>\$90.30</u>
Project value \$125,000 to \$499,999	\$259.00	<u>\$271.95</u>
Project value \$500,000 to \$999,999	\$431.00	<u>\$452.55</u>
Project value over \$999,999	\$900.00	<u>\$945.00</u>

Administration charges - charged on Building Consent applications where required	Current 2023/24	Proposed 2024/25
Administering a new Section 72, Section 75, Section 124 notice. (Note: Solicitor time and LINZ registration cost will be charged directly to the applicant by Council's solicitors at the time)	\$236.00	<u>\$247.80</u>
Building Act Section 37 (planning) Certificate fee	\$239.00	<u>\$250.95</u>
Exemption Fee (application for exemption from the building consent requirements). For project value up to \$19,999 - fixed rate, plus hourly charge fees as applicable.	\$239.00	<u>\$250.95</u>



Administration charges - charged on Building Consent applications where required	Current 2023/24	Proposed 2024/25
Exemption Fee (application for exemption from the building consent requirements). For project value \$20,000 to \$499,999 - fixed rate, plus hourly charge fees as applicable.	\$569.00	<u>\$597.45</u>
Exemption Fee (application for exemption from the building consent requirements). For project value \$500,000 and over - fixed rate, plus hourly charge fees as applicable.	\$1,120.00	<u>\$1,176.00</u>
Report Filing Fee* - for receiving third party specialist building reports or other information to place on the property file at owner's request.	\$255.00	<u>\$267.75</u>
Waiver or Modification of the building code	\$147.00	<u>\$154.35</u>
Notice to Fix - residential	\$219.00	<u>\$229.95</u>
Notice to Fix - commercial	\$235.00	<u>\$243.60</u>
Notice to Fix extension of time	\$219.00	<u>\$229.95</u>
Obtaining a Certificate of Title	\$38.00	<u>\$39.90</u>
Fire Emergency NZ (FENZ) Review when charged to TCC	Actual Cost	Actual cost

Building Consent Levies	Current 2023/24	Proposed 2024/25
Building Consent lodgement Checking Fee (per hour)	\$125.00	<u>\$131.25</u>
Building Consent Authority Accreditation and Assessment Levy. Charged for meeting the standards and criteria under the Building Accreditation Regulations of 2006	\$1.25 per \$1,000 (or part there-after of building works \$20,000 or more)	\$1.25 per \$1,000 (or part there-after of building works \$20,000 or more)
Building research levy (\$1 per \$1,000 or part there-after of building works \$20,000 or more). The BA04 requires the Council to collect a levy to be paid to the Building Research Association of NZ (BRANZ).	\$1 per \$1,000 (or part there-after of building works \$20,000 or more)	\$1 per \$1,000 (or part there-after of building works \$20,000 or more)
Building levy (\$1.75 per \$1,000 or part there-after of building works \$20,444 or more). The BA04 requires Council to collect a levy to be paid to MBIE.	\$1 per \$1,000 (or part there-after of building works \$20,444 or more)	\$1 per \$1,000 (or part there-after of building works \$20,444 or more)

Site Inspections	Current 2023/24	Proposed 2024/25
Residential - per hour	\$219.00	<u>\$229.95</u>
Commercial - per hour	\$232.00	<u>\$243.60</u>



Site Inspections	Current 2023/24	Proposed 2024/25
<b>Residential Building Inspections same day cancellation (fixed fee)</b> - applicable where inspection is cancelled within 24 hours of booked inspection	\$219.00	<u>\$229.95</u>
<b>Commercial Building Inspections same day cancellation (fixed fee)</b> - applicable where inspection is cancelled within 24 hours of booked inspection	\$232.00	<u>\$243.60</u>

Code Compliance Certificate (CCC) - fixed fee plus hourly charge as applicable	Current 2023/24	Proposed 2024/25
<b>Project value up to \$19,999</b>	\$162.00	<u>\$170.10</u>
<b>Project value \$20,000 to \$99,999</b>	\$418.00	<u>\$438.90</u>
<b>Project value \$100,000 to \$499,999</b>	\$614.00	<u>\$644.70</u>
<b>Project value \$500,000 and over</b>	\$1,123.00	<u>\$1,179.15</u>
<b>CCC reactivation fee</b>	\$273.00	<u>\$286.65</u>

Historic CCCs	Current 2023/24	Proposed 2024/25
<b>Historic code compliance certificate (over 5 years old) for drainage, solid fuel heaters, solar, retaining walls - fixed fee</b>	\$418.00	<u>\$438.90</u>
<b>Historic Residential code compliance certificate (over 5 years old) - fixed fee</b>	\$839.00	<u>\$880.95</u>
<b>Historic Commercial code compliance certificate (over 5 years old) - fixed fee</b>	\$1,652.00	<u>\$1,734.60</u>
Fixed fee covers the initial desktop review. Standard inspection charges, CCC project value fees and further review time charges are additional (if applicable).		

Earthworks Monitoring	Current 2023/24	Proposed 2024/25
<b>Monitoring Fee - this provides for one hour of monitoring. If non-compliance is identified further hourly rates may apply</b>	\$247.20	<u>\$243.60</u>



Pre- Application Advice	Current 2023/24	Proposed 2024/25
<b>Pre- Application and Project concept development meetings (based on the charge out rates of the officers in attendance)</b>	Refer to hourly charge out rates. First 0.5 hour free, then charge applies	Refer to hourly charge out rates. First 0.5 hour free, then charge applies
<b>Pre- Application - Commercial Quality Assurance Projects (based on the charge out rates of the officers in attendance)</b>	Refer to hourly charge out rates. First 0.5 hour free, then charge applies	Refer to hourly charge out rates. First 0.5 hour free, then charge applies

Amendments and Minor Variations - Fixed fee plus hourly charge as applicable	Current 2023/24	Proposed 2024/25
<b>Amended building consent applications – project value (amendment) up to \$9,999</b>	\$78.00	<u>\$81.90</u>
<b>Amended building consent applications – project value (amendment) - \$10,000 to \$19,999</b>	\$159.00	<u>\$166.95</u>
<b>Amended building consent applications – project value (amendment) - \$20,000 to \$99,999</b>	\$228.00	<u>\$239.40</u>
<b>Amended building consent applications – project value (amendment) - \$100,000 and over</b>	\$400.00	<u>\$420.00</u>
<b>On-site minor variation (residential) - per hour</b>	\$219.00	<u>\$229.95</u>
<b>On-site minor variation (commercial) - per hour</b>	\$232.00	<u>\$243.60</u>

Building Consent Extension of time (to extend the period to commence building work)	Current 2023/24	Proposed 2024/25
<b>Residential</b>	\$165.00	<u>\$173.25</u>
<b>Commercial</b>	\$207.00	<u>\$217.35</u>



PIM only fixed fees	Current 2023/24	Proposed 2024/25
<b>Residential</b>	\$690.00	<u>\$724.50</u>
<b>Commercial</b>	\$871.00	<u>\$914.55</u>
Where a PIM is included with a Building Consent application the PIM will be charged at the officers' hourly rate.		

Fireplaces, Solar water heaters and Insulation fixed fees	Current 2023/24	Proposed 2024/25
<b>Solid or liquid fuel heaters (freestanding one inspection)</b>	\$500.00	<u>\$525.00</u>
<b>Solid or liquid fuel heaters (Inbuilt two inspections)</b>	\$700.00	<u>\$735.00</u>
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.		

Retrofit rainwater tank	Current 2023/24	Proposed 2024/25
<b>Solar water heater - processing costs covered by rates</b>	\$0.00	\$0.00
<b>Retrofit insulation in exterior walls (exemption application)</b>	\$0.00	\$0.00

Certificate of Acceptance (COA) Application	Current 2023/24	Proposed 2024/25
<b>Residential Fixed Fee</b>	\$829.00	<u>\$870.45</u>
<b>Commercial Fixed Fee</b>	\$1,085.00	<u>\$1,139.25</u>
<b>COA Administration Fee</b>	\$206.00	<u>\$216.30</u>
<b>Residential Site Visit (COA) - per hour</b>	\$219.00	<u>\$229.95</u>
<b>Commercial Site Visit (COA) - per hour</b>	\$232.00	<u>\$243.60</u>
Fixed fee covers Building Officer time and administration fees. System fees are additional. Additional time charges may be applicable. Fixed fee is non-refundable (even if the application is withdrawn or refused).		
Building consent fees that would have been payable if consent had been sought before completing the work may be payable in addition to the COA fees as per s.97(e) of the Building Act 2004.		



Compliance Schedule - fixed fee plus hourly charge as applicable	Current 2023/24	Proposed 2024/25
<b>Schedule Application Base Fee</b>	\$141.00	<u>\$148.05</u>
<b>Amendment to Compliance Schedule</b>	\$128.00	<u>\$134.40</u>
<b>Additional fee per feature identified in schedule</b>	\$34.00	<u>\$35.70</u>
<b>Building Warrant of Fitness Site Audit per hour</b>	\$210.00	<u>\$243.60</u>
<b>Expired BWOFF charge</b>	\$210.00	<u>\$220.50</u>
<b>Process Building Warrant of Fitness</b>	\$117.00	<u>\$122.85</u>

Certificate of Public use - fixed fee plus hourly charge as applicable	Current 2023/24	Proposed 2024/25
<b>CPU - Commercial 1 &amp; 2</b>	\$736.00	<u>\$772.80</u>
<b>CPU - Commercial 3</b>	\$1,133.00	<u>\$1,189.65</u>
<b>Certificate of Public Use extension of time</b>	\$330.00	<u>\$346.50</u>

Building Reports	Current 2023/24	Proposed 2024/25
<b>Subscription of Building Consent Approval Information - Weekly service - fee per week</b>	\$27.00	<u>\$28.35</u>
<b>Subscription of Building Consent Approval Information - Monthly service - fee per month</b>	\$55.00	<u>\$57.75</u>

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.

Swimming Pool	Current 2023/24	Proposed 2024/25
<b>Swimming pool barrier inspection fee (each inspection)</b>	\$165.00	<u>\$174.90</u>

Note the first inspection is included in property rates as a targeted rate from 2024/25.

### Reason for changes

- An extensive benchmarking exercise was undertaken against other metro councils. Inflationary adjustments and rounding have been applied for 2024/25.
- A new Building Compliance Officer resource has been included and therefore the associated fee for this has been added.
- The earthworks monitoring fee has been reduced to align with the Senior Monitoring Officer hourly rate.





## Cemetery Parks and Crematorium

Cremations	Current 2023/24	Proposed 2024/25
Adults 13 years and over - standard size casket	\$864.00	<u>\$950.00</u>
Children 5 - 12 years	\$417.00	<u>\$459.00</u>
Children under 5 years	\$188.00	<u>\$207.00</u>
Children under 6 months	\$0.00	\$0.00
Ashes Urn small - each	\$16.00	<u>\$18.00</u>
Ashes Urn large - each	\$32.00	<u>\$35.00</u>
Animal Cremations up to 30kg	N/A	<u>\$350.00</u>
Animal Cremations over 31kg	N/A	<u>\$500.00</u>
Adults weighing more than 150kg (additional to above)	\$183.00	<u>\$201.00</u>
Oversized Casket (additional to standard size casket fee and weight fee above)	N/A	<u>\$150.00</u>

Burial of Ashes	Current 2023/24	Proposed 2024/25
Rose garden area	Plot and Maintenance	\$1,201.00
Ashes berm area	Plot and Maintenance	\$512.00
Memorial Garden 14 and 15	Plot and Maintenance	\$642.00
Memorial Garden 16, 17, and 18	Plot and Maintenance	\$994.00
Scatter ashes in Tauranga Cemetery Park	Plot and Maintenance	\$98.00
Ashes burial	Plot and Maintenance	\$138.00
Ashes Plot Catholic & Presbyterian	Plot and Maintenance	\$708.00

Burials	Current 2023/24	Proposed 2024/25
Pyes Pa Cemetery - Adults 13 years and over <sup>1</sup>	Plot and Maintenance	\$3,756.00
Pyes Pa Cemetery - Specialised burial	Plot and Maintenance	\$4,277.00
City Cemeteries Plot (Presbyterian) <sup>2</sup>	Plot and Maintenance	\$3,756.00
Standard Casket	Burial Fee	\$1,198.00

<sup>1</sup> Plot maintenance in perpetuity and memorial permit included in plot purchase

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



Burials		Current 2023/24	Proposed 2024/25
<b>Pyes Pa RSA burial</b>	Burial Fee	\$1,198.00	<u>\$1,318.00</u>
<b>Specialised burial (including materials)</b>	Burial Fee	\$1,874.00	<u>\$2,061.00</u>
<b>Oversize Casket - any casket longer than 208cm x 72cm (6'10" x 28") or rectangular is considered oversize and extra depth.</b>	Additional	\$326.00	<u>\$359.00</u>
<b>Pyes Pa children's Row 5 - 12 years</b>	Plot and Maintenance	\$1,132.00	<u>\$1,245.00</u>
	Burial Fee	\$204.00	<u>\$225.00</u>
<b>Pyes Pa children's Row under 5 years</b>	Plot and Maintenance	\$841.00	<u>\$925.00</u>
	Burial Fee	\$138.00	<u>\$152.00</u>
<b>Second burial - Adult (includes reopen fee)</b>		\$1,553.00	<u>\$1,708.00</u>
<b>Second burial - Child under 13 years (includes reopen fee)</b>		\$440.00	<u>\$484.00</u>
<b>Fee to disinterment in addition to burial fees</b>		\$5,646.00	<u>\$6,211.00</u>
<b>Late fee<sup>3</sup></b>		\$394.00	<u>\$434.00</u>
<b>Additional charge for burial on Saturday or after 5pm Monday-Friday</b>		\$368.00	<u>\$405.00</u>
<b>Travel Fee for burials at City Cemeteries</b>		\$850.00	<u>\$935.00</u>
<b>Non Resident Fee (additional to plot, maintenance, and burial fees above)</b>		N/A	<u>\$1,000.00</u>

Memorial Only	Current 2023/24	Proposed 2024/25
<b>Granite Book of Memory and Plaque</b>	\$994.00	<u>\$1,094.00</u>
<b>Book of Memory Inscription (Chapel Display)</b>	\$114.00	<u>\$128.00</u>

Chapel and Lounge	Current 2023/24	Proposed 2024/25
<b>Chapel hire - 1 hour Chapel time plus 30 mins set up</b>	\$315.00	<u>\$347.00</u>
<b>Chapel hire - Maximum 30 mins Chapel time plus 10 mins set up</b>	\$165.00	<u>\$182.00</u>
<b>Tui Lounge<sup>4</sup></b>	\$297.00	<u>\$327.00</u>

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

<sup>4</sup> 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 \$327)



Funeral Directors	Current 2023/24	Proposed 2024/25
Discount for the processing of customer invoices and prompt payment	10%	10%

Additional charges	Current 2023/24	Proposed 2024/25
Public Holiday Surcharge	\$551.00	<u>\$606.00</u>
Couriering ashes, national (international by negotiation)	\$98.00	<u>\$108.00</u>
Administration Fee (For funerals without a Funeral Director)	\$165.00	<u>\$182.00</u>

Burial Service Package - Based on 1 hour use of Chapel and Lounge <sup>5</sup>	Current 2023/24	Proposed 2024/25
Burial Service Package for First casket interment - based on 1 Hour Use of chapel and lounge	\$1,677.00	<u>\$1,845.00</u>
Burial Service Package for Second casket interment - based on 1 Hour Use of chapel and lounge	\$2,065.00	<u>\$2,271.50</u>

Cremation Service Package - Based on 1 hour use of Chapel and Lounge	Current 2023/24	Proposed 2024/25
(Includes - Cremation - Adult, Large Urn, Chapel Hire and Function Facility)	\$1,465.00	<u>\$1,612.00</u>

### Reason for changes

- A strategic review of the costs associated with this activity has been completed. This has resulted in some increases above the rate of inflation to cover the operational expenses and increasing level of service.
- A new cremator is planned for financial year 2024/25, which will allow the old cremator to be utilised for animal cremation. A new fee for animal cremation has been introduced.
- With the arrival of the new cremator, the activity will now be able to offer cremation for oversized caskets, where previously these have been sent to Auckland due to existing capacity constraints. Crematories south of Auckland may consider sending their oversized caskets to this crematorium rather than using the Auckland services.
- A new fee for a non-resident, additional to plot, maintenance, and burial charges has been introduced.

<sup>5</sup> 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.



## Development Contributions

Fees can be found in the Development Contributions Policy on [Council's website](#).

### 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
- 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

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	\$223.00	\$236.38
Project value less than \$10,000	\$1,733.00	<u>\$1,836.98</u>
Project value between \$10,000 and \$100,000	\$1,653 plus 1.5% of the value of the development works and professional fees	<u>\$1,753</u> plus 1.5% of the value of the development works and professional fees
Project value greater than \$100,000	\$3,857 plus 0.7% of the value of the development works and professional fees	<u>\$4,088</u> plus 0.7% of the value of the development works and professional fees

Geotechnical peer reviews	Current 2023/24	Proposed 2024/25
CCTV Inspections of Gravity Drainage Lines	Actual Cost plus 10% administration fee	Actual Cost plus 10% administration fee
CCTV technical review and data conversion (approximately \$2.40 per metre plus GST)	Actual costs charged	Actual costs charged
CCTV processing fee	\$102.04	<u>\$108.16</u>



Category 1 and 2 Geo-professional Pre-Qualification	Current 2023/24	Proposed 2024/25
Application for Category 1 or 2 accreditation	\$1,155	<u>\$1,224.30</u>
Application for renewal - continuance at same level	\$694.00	<u>\$735.64</u>

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	Current 2023/24	Proposed 2024/25
Type 7 Mowing - Grass Height 30mm-60mm	\$0.1272	<u>\$0.13</u>
Type 8 Mowing - Grass Height 30mm-100mm	\$0.0636	<u>\$0.07</u>
G2 Gardens	\$0.6148	<u>\$0.65</u>
G3 Gardens	\$0.2438	<u>\$0.26</u>
G4 Gardens	\$0.1484	<u>\$0.16</u>
H1 Hedges - below 600mm high	\$2.4698	<u>\$2.62</u>
H2 Hedges - below 1800mm high	\$2.4698	<u>\$2.62</u>
E1 Reveg - year 0-2	\$0.3710	<u>\$0.39</u>
E2 Reveg - year 2-4	\$0.2438	<u>\$0.26</u>
E3 Reveg - year 4-6	\$0.0636	<u>\$0.07</u>
E4 Reveg - over mature site	\$0.0848	<u>\$0.09</u>
Tree Maintenance	\$95.08	<u>\$100.79</u>

Incomplete Works and Landscaping Bonds (see infrastructure development code section QA7)	Current 2023/24	Proposed 2024/25
Minimum bond amount	\$5,000.00	\$5,000.00
Landscape maintenance bond	Plus 25% for Engineering supervision/Escalation, Plus GST Allowance	Plus 25% for Engineering supervision/Escalation, Plus GST Allowance
Incomplete works bond	Plus 25% for Engineering supervision/Escalation, Plus GST	Plus 25% for Engineering supervision/Escalation, Plus GST



Incomplete Works and Landscaping Bonds (see infrastructure development code section QA7)	Current 2023/24	Proposed 2024/25
Administration fee (non-refundable)	\$572.60	<u>\$606.96</u>

Potentially refundable components	Current 2023/24	Proposed 2024/25
Landscape maintenance bond	Cost plus 25% contingency plus GST	Cost plus 25% contingency plus GST
Incomplete works bond	Cost plus 25% contingency plus GST	Cost plus 25% contingency plus GST

As-Built Information received in Paper Form	Current 2023/24	Proposed 2024/25
Base Fee	\$232.48	<u>\$246.43</u>
Cost per allotment	\$122.47	<u>\$129.82</u>
Digital Conversion Fee - applied per allotment when a PDF of the as-built information is not provided with the electronic record as-builts	\$69.26	<u>\$73.42</u>

As-Built Information received in Electronic Form	Current 2023/24	Proposed 2024/25
Base Fee	\$232.48	<u>\$246.43</u>
Cost per allotment	\$75.99	<u>\$80.55</u>
Digital Conversion Fee - applied per allotment when a PDF of the as-built information is not provided with the electronic record as-builts	\$69.26	<u>\$73.42</u>
The electronic version must comply with the Infrastructure Development Code (IDC)		

As-Built Information received in Paper Form - 2 lot subdivision only	Current 2023/24	Proposed 2024/25
Fixed fee	\$335.64	<u>\$355.78</u>

Incorrect As-built Information	Current 2023/24	Proposed 2024/25
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	Actual cost with a minimum charge of one hour plus disbursements.	Actual cost with a minimum charge of one hour plus disbursements.



Incorrect As-built Information	Current 2023/24	Proposed 2024/25
<b>incurred in following up the incorrect information or co-ordinating the finding of incorrect as-built information.</b>	Thereafter on an actual cost basis.	Thereafter on an actual cost basis.
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.		

### Reason for changes

- Inflation adjustment and rounding have been applied.

### Digital Services

Dark Fibre	Current 2023/24	Proposed 2024/25	Current 2023/24	Proposed 2024/25
	<b>2023/24 Term: 2-4 years</b>	<b>2024/25 Term: 2-4 years</b>	<b>2023/24 Term: &gt; 5 years</b>	<b>2024/25 Term: &gt; 5 years</b>
Per pair per month	\$1,145.11	\$1,145.11	\$912.73	\$912.73
Per core per month	\$799.36	\$799.36	\$566.89	\$566.89
Rack Lease	Current 2023/24	Proposed 2024/25	Current 2023/24	Proposed 2024/25
1 Rack in Cameron Road Data Centre per month (Local Government/Government)	\$1,700.65	\$1,700.65	\$1,700.65	\$1,700.65
1 Rack in Cameron Road Data Centre per month (Commercial)	\$2,040.78	\$2,040.78	\$2,040.78	\$2,040.78
1 Rack Unit in Spring Street per month (Local Government/Government)	\$45.35	\$45.35	\$45.35	\$45.35
1 Rack Unit in Spring Street per month (Commercial)	\$51.07	\$51.07	\$51.07	\$51.07

### Reason for changes

- There has been an improvement in technology, which has led to industry pricing becoming cheaper. Charges have been maintained at the same level for 2024/25.



## Food Premises

Registration	Current 2023/24	Proposed 2024/25
<b>New Single site Registration - Food Control Plan or National Programme</b>	\$342.00	<u>\$362.00</u>
<b>New Multisite Registration - Food Control Plan or National Programme</b>		
initial site	\$342.00	<u>\$362.00</u>
subsequent sites (for each additional site)	\$171.00	<u>\$181.00</u>

Renewal of Registration	Current 2023/24	Proposed 2024/25
<b>Processing renewal of an existing single site registration for Food Control Plan or National Programme</b>	\$179.00	<u>\$190.00</u>
<b>Processing renewal of an existing multi-site registration for Food Control Plan or National Programme</b>		
initial site	\$176.00	<u>\$190.00</u>
subsequent sites (for each additional site)	\$171.00	<u>\$181.00</u>

Amendment to Registration	Current 2023/24	Proposed 2024/25
<b>Processing a <u>significant</u> amendment to registration of a single site Food Control Plan or National Programme</b>	\$174.00	<u>\$200.00</u>
<b>Processing a <u>minor</u> amendment to registration of a multisite Food Control Plan or National Programme</b>	\$171.00	<u>\$120.00</u>
Significant amendment means change to location, or scope of operations. Minor amendment means change to trading name or legal name of operator.		

Verification - Food Control Plans or National programmes	Current 2023/24	Proposed 2024/25
<b>Verification fee for up to 3 hrs of staff time</b>	\$506.00	<u>\$536.00</u>
<b>Fee (per hour) for additional verification time exceeding 3 hours</b>	\$169.00	<u>\$179.00</u>
<b>Follow up site visit subsequent to verification (per hour)</b>	N/A	<u>\$179.00</u>
<b>Overdue Corrective Action Follow up. Charges include time spent on email, phone, site visits, assessment, outcome changes and administration (per hour of officer time)</b>	\$166.00	<u>\$179.00</u>





Verification - Food Control Plans or National programmes	Current 2023/24	Proposed 2024/25
<b>Cancelling a verification less than 24 hours of the scheduled date and time or non-attendance by essential personnel preventing completion of verification.</b>	\$169.00	<u>\$179.00</u>
<b>Technical specialist required</b>	At cost	At cost
Charges include time spent on scheduling, preparation, on site or remote verification, reporting, administration and follow up		

Compliance and monitoring	Current 2023/24	Proposed 2024/25
<b>Unregistered food business warnings and enforcement</b>	N/A	<u>\$179.00</u>
<b>Conduct complaint driven investigation resulting in the issue of a warning letter, improvement notice or notice of direction.</b>	\$166.00	<u>\$179.00</u>
<b>Conduct investigation of a critical non-compliance assigned during a verification, resulting in the issue of an improvement notice or notice of direction.</b>	\$166.00	<u>\$179.00</u>
<b>Storage costs related to seized food or food related accessories</b>	At cost	At cost
<b>Disposal costs related to seized food or food related accessories</b>	At cost	At cost
Per hour of Food Safety Officer time which can include investigation, site visits, emails, phone calls, issue of letters or notices, withdrawal of notices, and administration.		

### Reason for changes

- We have split the 'amendment to registration' fee into significant and minor matters and set the fees appropriately to reflect time spent.
- We have introduced some new fees to follow up site visits, and new fee for unregistered food business warnings and enforcement, in line with the other hourly charges to reflect the time taken.
- Various hourly charges have been adjusted to align with other hourly charges within this activity.
- Inflation adjustment and rounding has been applied.

### Health Act functions

Hairdressers	Current 2023/24	Proposed 2024/25
<b>New</b>	\$281.00	<u>\$298.00</u>
<b>Annual Registration</b>	\$140.00	<u>\$148.00</u>



Camping Grounds	Current 2023/24	Proposed 2024/25
Annual Registration	\$370.00	<u>\$392.00</u>

Funeral Directors (funeral services only)	Current 2023/24	Proposed 2024/25
Annual Registration	\$140.00	<u>\$148.00</u>

Mortuary	Current 2023/24	Proposed 2024/25
Annual Registration	\$281.00	<u>\$298.00</u>

Swimming Pools	Current 2023/24	Proposed 2024/25
Bacteriological Test if required - per test	Base on time & cost incurred	Base on time & cost incurred
Transfer of registration (premises registered under the Health Act)	\$83.00	<u>\$88.00</u>
Health Act - Monitoring and enforcement (per hour) follow up and investigation related to a Health Act Notice	\$168.00	<u>\$178.00</u>

Other Health Act Fees	Current 2023/24	Proposed 2024/25
Offensive Trades		
Annual registration	\$260.00	<u>\$277.00</u>
Inspection fee relating to any matter not provided for in this schedule (per hour)	\$170.00	<u>\$180.00</u>

Inspection and Enforcement Fees	2023/24	2024/25
Request for health inspection and report prior to transfer, or any other reason	\$178.00	<u>\$189.00</u>
Inspections as a result of non-compliance with any regulations under the Health Act 1956	\$178.00	<u>\$189.00</u>

#### Reason for changes

- Inflation adjustment and rounding has been applied.



## Historic Village

Indoor Venue Hire Rates		Current 2023/24			Proposed 2024/25		
	Per hour	Half Day	Full day	Per hour	Half Day	Full day	
Village Hall	\$125.00	\$280.00	\$550.00	N/A	<u>\$560.00</u>	<u>\$1,120.00</u>	
Village Cinema	\$80.00	\$180.00	\$360.00	N/A	<u>\$430.00</u>	<u>\$850.00</u>	
Balcony Room	\$140.00	\$310.00	\$620.00	N/A	<u>\$610.00</u>	<u>\$1,219.00</u>	
Durham Barracks	N/A	N/A	N/A	N/A	<u>\$396.00</u>	<u>\$575.00</u>	
Schoolhouse	\$45.00	\$95.00	\$190.00	N/A	<u>\$310.00</u>	<u>\$615.00</u>	
Chapel	\$55.00	\$120.00	\$290.00	N/A	<u>\$340.00</u>	<u>\$680.00</u>	
Chapel Amphitheatre	\$55.00	\$117.00	\$235.00	N/A	<u>\$340.00</u>	<u>\$680.00</u>	
Outdoor Venue Hire Rates							
Village Square	\$65.00	\$145.00	\$290.00	<u>N/A</u>	<u>\$325.00</u>	<u>\$650.00</u>	
Forresters Lawn	\$65.00	\$145.00	\$290.00	<u>N/A</u>	<u>\$325.00</u>	<u>\$650.00</u>	
Front Lawn	\$65.00	\$145.00	\$290.00	<u>N/A</u>	<u>\$325.00</u>	<u>\$650.00</u>	
Hard surfaces	N/A	N/A	N/A	N/A	<u>\$325.00</u>	<u>\$650.00</u>	
Village Grounds A - Main Street, Market Street, Village Square, Forresters Lawn, Front Lawn	\$190.00	\$435.00	\$870.00	<u>N/A</u>	<u>\$615.00</u>	<u>\$1,230.00</u>	
Village Grounds B - Village Green	\$255.00	\$580.00	\$1,155.00	<u>N/A</u>	<u>\$865.00</u>	<u>\$1,875.00</u>	
Colonial Greers Cottage (stand alone)	N/A	N/A	N/A	N/A	<u>\$285.00</u>	<u>\$465.00</u>	
Full Village (A+B)	\$385.00	\$865.00	\$1,740.00	<u>N/A</u>	<u>\$1,045.00</u>	<u>\$2,100.00</u>	
Registered Charitable Organisations and Historic Village Tenants receive a 20% discount Half day = 4hours, Full day = 8 hours Fee includes duty manager on site.							

Historic Village Licence to Occupy (LTO) Rates	Current 2023/24			Proposed 2024/25		
Rates Per Square Meter Per Annum	Rate Band 1	Rate Band 2	Rate Band 3	Rate Band 1	Rate Band 2	Rate Band 3
Retail	\$175 - \$200	\$170 - \$190	\$165 - \$185	<u>\$230.00</u>	<u>\$207.00</u>	<u>\$201.25</u>
Office	\$150 - \$170	\$135 - \$150	\$120 - \$140	<u>\$195.50</u>	<u>\$172.50</u>	<u>\$161.00</u>



Historic Village Licence to Occupy (LTO) Rates		Current 2023/24			Proposed 2024/25		
<b>Warehouse</b>	\$135 - \$155	\$120 - \$140	\$110 - \$125	<u>\$166.75</u>	<u>\$149.50</u>	<u>\$135.13</u>	
<b>Venue (leased)</b>	\$135 - \$155	\$120 - \$140	N/A	<u>\$166.67</u>	<u>\$149.50</u>	N/A	
Rate 1 = High quality space located in high traffic area Rate 2 = Mid quality space located in moderate traffic area Rate 2 = Low quality space located in low traffic area							
Registered Charitable Organisations receive a 20% discount on LTO rates							

### Reasons for changes

- The Balcony Room Annex has been removed as it is no longer available, and the Durham Barracks and Colonial Greers Cottage has been added as a new venue for hire.
- The proposal is to simplify these fees so they're easier to use and more transparent for users. The different types of event rates have been removed to provide one hirer rate. The proposed rates for 2024/25 match the current actual function rate, however due to a change in fee structure, it now includes the staff cost, which was previously charged in addition to the per hour/day rate.
- The licence to occupy rates reflect a strategic review in consideration of the additional investment in this activity. We have moved the range of fees to one set fee for the different bands and used the mid-point rate for most categories, with the except of retail rate band 1. This was changed to bring it closer to the current market rate.

### Land Information

Property Files	Current 2023/24	Proposed 2024/25
<b>Property file request via email/USB picked up from Service Centre</b>	\$68.00	<u>\$92.00</u>
<b>Courier charges within NZ (property files on USB and paper copy LIMs)</b>	\$7.00	<u>\$7.50</u>
<b>As-Built Plan - single plan printed</b>	\$7.00	<u>\$15.00</u>
<b>Code of compliance certificate - single page printed</b>	\$7.00	<u>\$15.00</u>
<b>Resource consent decisions - single decision document printed</b>	\$7.00	<u>\$15.00</u>

### Rates and Valuation Products

Any request for rating or valuation reports will be considered an official information request and charged on that basis



Land Information Memoranda Fees	Current 2023/24	Proposed 2024/25
Residential - 10 day email service	\$332.00	<u>\$395.00</u>
Residential - 5 day email service	\$506.00	<u>\$680.00</u>
Commercial and Industrial - 10 day email service	\$618.00	<u>\$738.00</u>
Paper copy of electronic LIM	\$28 + cost of electronic LIM	<u>\$45 + cost of electronic LIM</u>

Cancellation Fees	Current 2023/24	Proposed 2024/25
Property Files	N/A	<u>\$20.00</u>
Land Information Memoranda	N/A	<u>\$50.00</u>

### Reason for changes

- The increased property file charges reflect appropriate staff recovery time and overhead costs to fulfil property file requests and documents sourced from property file records for printing. The fees were benchmarked against other larger city councils, showing that the proposed change is in the median range.
- Increases to the LIM service reflects the actual staff and management time spent. Urgent requests reflect opportunity cost of changing staff schedules to attend urgent requests.
- A new fee for cancellations of property files and LIMs has been introduced to reflect the administration and staff time spent on cancelled services before or part way through their requests.

### Legal Services

Legal Services fees	Current 2023/24	Proposed 2024/25
Legal Services - hourly rate	\$344.73	\$365.42

### Reason for changes

- Inflation and rounding have been applied to the hourly rate.

### Libraries

Loans	Term	Renewal	Current 2023/24	Proposed 2024/25
Majority of items for loan	3 weeks	Renewable twice	Free	Free
Majority of magazines for loan	2 weeks	Renewable twice	Free	Free



Loans	Term	Renewal	Current 2023/24	Proposed 2024/25
<b>Top titles – Books</b>	2 weeks	Renewable twice	\$3.00	\$3.00
Note: General Manager has discretion to set promotional special pricing from time to time.				

	Current 2023/24	Proposed 2024/25
<b>Reserves (holds) - Adult</b>	Free	Free
<b>Reserves (holds) - Child or Teen</b>	Free	Free
<b>Unreturned items</b>	Replacement cost + debt recovery charges	Replacement cost + debt recovery charges
<b>Cancelled or Donated Items</b>	As marked	As marked
No charge for overdue items.		

Memberships		Current 2023/24	Proposed 2024/25
<b>Replacement Card - Adult</b>	Permanent	\$5.00	\$5.00
<b>Replacement Card - Child or Teen</b>	Permanent	\$2.00	\$2.00

Other charges		Current 2023/24	Proposed 2024/25
<b>Interloan requests</b> Extra charges may be incurred for urgent or international interloans	Term as stipulated by lending Library	\$8.00 per item	<u>\$10.00 per item</u>
<b>Research</b>		\$60.00 per hour	<u>\$65.00 per hour</u>
<b>Printing from Library PCs</b>	A4 black and white copies	\$0.20	<u>\$0.30</u>
<b>Learning Centre Classes</b>		As advertised	As advertised
<b>Black and White Photocopies</b>	A4	\$0.20	<u>\$0.30</u>
	A3	\$0.40	<u>\$0.70</u>
<b>Colour Photocopies</b>	A4	\$1.00	<u>\$1.90</u>
	A3	\$2.00	<u>\$2.50</u>



Room Bookings		Current 2023/24	Proposed 2024/25
Community Rate Room hire	Per hour	\$22.00	<u>\$24.00</u>
Commercial Rate Room hire	Per hour	\$44.00	<u>\$48.00</u>

### Reason for changes

- DVD loans and overdue charges have been removed.
- The increase for interloan requests and research reflects the time and resource spent.
- Printing and photocopying costs for libraries and customer services have been aligned for consistency.

### Marine Facilities

Wharf Licences Charges	Current 2023/24	Proposed 2024/25
<b>All wharf berthage charges are calculated on a per metre of vessel length (overall vessel length not waterline).</b>	Daily Rate (or part day)	Daily Rate (or part day)
Fisherman's wharf	\$2.08 plus GST	\$2.08 plus GST
Railway Wharf	\$2.08 plus GST	<u>\$2.17 plus GST</u>

Wharfage Fees are adjusted from time to time and published on the [www.vesselworks.co.nz](http://www.vesselworks.co.nz) website. Rates for single occupancy and single hull vessels. Wider vessels priced upon application.

Cross Road Boat Park <u>including</u> GST	Current 2023/24	Proposed 2024/25
10 metre spaces \$2,568.00 per annum or monthly \$214.00 both <u>including</u> GST	\$203.20	<u>\$214.00</u>
9 metre spaces \$2,448.00 per annum or monthly \$204.00 both <u>including</u> GST	\$193.90	<u>\$204.00</u>
8 metre spaces \$2,304.00 per annum or monthly \$192.00 both <u>including</u> GST	\$182.40	<u>\$192.00</u>
7 metre spaces \$2,184.00 per annum or monthly \$182.00 both <u>including</u> GST	\$173.20	<u>\$182.00</u>
Tractor Park \$144.00 per annum or monthly \$12.00 both <u>including</u> GST	\$11.45	<u>\$12.00</u>

Commercial use of the Cross Road Boat Ramp is based upon rates published on the Vessel Works website.



Boat Ramp parking fees at Sulphur Point, Pilot Bay and Whareroa	Current 2023/24	Proposed 2024/25
Daily parking fee <u>including</u> GST	Nil	<u>\$20.00</u>
Annual fee <u>including</u> GST - available to Tauranga residents only	Nil	<u>\$200.00</u>

#### Marine Precinct Services (Vessel Works)

The schedule of charges is published on the [www.vesselworks.co.nz](http://www.vesselworks.co.nz) website and updated from time to time as required.

#### Reasons for changes

- The fee for Fisherman's Wharf is the same as 2023/24 due to the condition of the wharf.
- A daily parking fee has been proposed for users of Sulphur Point, Pilot Bay, and Whareora boat ramps. These new fees are for the direct users and people who benefit from these facilities to contribute to the costs of operating boat ramps rather than this activity being entirely funded by rates.
- An annual fee (for Tauranga residents only) has also been proposed so that local residents can pay a set fee for unlimited use of these main boat ramps.

#### Miscellaneous

Consultancy Fee	Current 2023/24	Proposed 2024/25
Hourly rate - minimum charge of one hour, then charged per 1/2 hour	\$144.02	<u>\$152.66</u>

Street Naming and Numbering Service	Current 2023/24	Proposed 2024/25
Street Numbering Notification - Annual Subscription	\$528.38	<u>\$560.08</u>
Street Naming Notification - Annual Subscription	\$235.85	<u>\$250.00</u>

Photocopying/Printing	Current 2023/24	Proposed 2024/25
<b>Black and White</b>		
A4 - original - per copy	\$0.34	<u>\$0.30</u>
A3 - original - per copy	\$0.68	<u>\$0.70</u>
<b>Colour</b>		
A4	\$1.79	<u>\$1.90</u>
A3	\$2.35	<u>\$2.50</u>





Photocopying/Printing	Current 2023/24	Proposed 2024/25
Deposited Plans	\$5.84	<u>\$6.20</u>
Aerial Photographs	\$5.84	<u>\$6.20</u>
Printing and data extraction will incur effort at the list hourly rate. Provision of data is subject to TCC data policy.		

Strategic Property Fees	Current 2023/24	Proposed 2024/25
Road stopping application - non-refundable deposit	\$578.22	<u>\$612.91</u>
Property - Professional Services Staff Time (per hour)	\$258.18	<u>\$273.68</u>

Omokoroa Wastewater Volumetric Charge	Current 2023/24	Proposed 2024/25
Conveyance, treatment and disposal fee (per cubic metre)	\$2.46	<u>\$2.61</u>

### Reason for changes

- GIS product printing has been removed as the service is no longer being offered.
- Printing and photocopying costs for libraries and customer services have been aligned for consistency.
- Inflation adjustment and rounding has been applied.

### Mount Maunganui Beachside Holiday Park

Caravan and Tent Sites	Current 2023/24				Proposed 2024/25			
	Peak season*	Shoulder 1	Off Peak	Shoulder 2	Peak season*	Shoulder 1	Off Peak	Shoulder 2
Premium site	\$85.00	N/A	N/A	N/A	<u>\$94.00</u>	N/A	N/A	N/A
Site (standard)	\$78.00	\$65.00	\$54.00	\$59.00	<u>\$86.00</u>	<u>\$72.00</u>	<u>\$60.00</u>	<u>\$66.00</u>
Additional Person - adult	\$31.00	\$28.00	\$28.00	\$28.00	<u>\$34.00</u>	<u>\$31.00</u>	<u>\$31.00</u>	<u>\$31.00</u>
Additional Person - child	\$17.00	\$12.00	\$12.00	\$12.00	<u>\$19.00</u>	<u>\$13.00</u>	<u>\$13.00</u>	<u>\$13.00</u>
Single rate	N/A	\$34.00	\$34.00	\$34.00	N/A	<u>\$37.00</u>	<u>\$37.00</u>	<u>\$37.00</u>
Day stay - per person	N/A	\$34.00	\$34.00	\$34.00	N/A	<u>\$37.00</u>	<u>\$37.00</u>	<u>\$37.00</u>
Onsite caravans	\$101.00	\$85.00	\$74.00	\$85.00	<u>\$113.00</u>	<u>\$95.00</u>	<u>\$83.00</u>	<u>\$95.00</u>



Caravan and Tent Sites	Current 2023/24				Proposed 2024/25			
<b>Cabins - Twin share</b>	\$159.00	\$138.00	\$111.00	\$133.00	<u>\$178.00</u>	<u>\$155.00</u>	<u>\$125.00</u>	<u>\$150.00</u>
<b>Ensuite cabins</b>	\$201.00	\$180.00	\$148.00	\$170.00	<u>\$240.00</u>	<u>\$200.00</u>	<u>\$165.00</u>	<u>\$190.00</u>
* Peak season is between 20 December through to 6 February								

Other charges	Current 2023/24	Proposed 2024/25
<b>Washing machine</b>	\$6.00	<u>\$7.00</u>
<b>Dryers</b>	\$6.00	<u>\$7.00</u>
<b>Storage (per day)</b>	\$18.00	<u>\$20.00</u>
<b>Deposits</b>		
For one night stay	50%	50%
For two night stay	50%	50%
For more than two night stay	\$100.00	<u>\$110.00</u>
Maximum Refund	50%	50%

Annual Licence to Occupy (per annum)	Current 2023/24	Proposed 2024/25
<b>All Sites</b>	\$7,600.00	<u>\$10,000.00</u>
- Minimum Site Fee 25 Dec - 2nd Sunday in January \$90.00 (Includes 2 Adults and 2 Children)		

Information Centre Fees	2023/24	2024/25
<b>Brochure Display</b>	\$191.00	\$214.00
<b>Poster Display in Amenity Facilities</b>		
<b>A1</b>	\$617.00	\$691.00
<b>A3</b>	\$393.00	\$440.00
<b>A4</b>	\$225.00	\$252.00
<b>Digital Advertising</b>		
<b>Advertising in the info centre for 3 months</b>	\$673.00	\$754.00
<b>Advertising in the info centre for 6 months</b>	\$1,010.00	\$1,131.00
<b>Advertising in the info centre for 12 months</b>	\$1,796.00	\$2,012.00



### Reason for changes

- A strategic review of the costs associated with this activity has been completed for financial year 2024/25. This has resulted in some increases above the rate of inflation to cover the operational expenses and fund capital improvements.
- The fee for site holders has been simplified into a single fee.

### Official Information Requests

Staff time	Current 2023/24	Proposed 2024/25
<b>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.</b>	\$76.80 per hour for each chargeable hour or part thereof after the first hour.	\$76.80 per hour for each chargeable hour or part thereof after the first hour.

Photocopying	Current 2023/24	Proposed 2024/25
<b>Copying or printing on standard A4 or foolscap paper where the total number of pages is in excess of 20 pages.</b>	\$0.20 per page after the first 20 pages.	<u>\$0.30 per page after the first 20 pages.</u>

All other charges	Current 2023/24	Proposed 2024/25
<b>Shall be fixed at an amount which recovers the actual cost incurred. This includes:</b>	Actual cost	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.		
The above charges are consistent with the Ministry of Justice Charging Guidelines endorsed by the Office of the Ombudsman		



### Reason for changes

- Photocopying costs have been aligned to libraries and customer services for consistency.

### Parking

Off Street Paid Parking Area	Current 2023/24	Proposed 2024/25
Paid Parking Area - Dive Crescent	\$8.00	\$8.00
Paid Parking Area - Cliff Road	\$6.50	\$6.50
Paid Parking Area (Off Street)	\$12.50	\$12.50
Paid Parking Area - per hour (off street)	\$3.50	\$3.50
On Street Paid Parking Area	Current 2023/24	Proposed 2024/25
0-1 hours	\$2.00	\$2.00
1-2 hours	\$2.00	\$2.00
3+ hours - per hour	\$5.00	\$5.00
Contractors Only	Current 2023/24	Proposed 2024/25
Daily permit in paid parking area	\$34.00	\$34.00
Daily permit in time-restricted parking space	\$34.00	\$34.00

Parking Buildings - Casual	Current 2023/24	Proposed 2024/25
0-1 hours	\$3.00	\$3.00
1-2 hours	\$4.50	\$4.50
2-3 hours	\$6.50	\$6.50
3-4 hours	\$9.00	\$9.00
4-5 hours	\$12.00	\$12.00
5-6 hours	\$14.00	\$14.00
6-7 hours	\$15.00	\$15.00
7-8 hours	\$17.50	\$17.50
8+ hours	\$17.50	\$17.50
Overnight	\$6.50	\$6.50
Lost ticket	\$25.00	\$25.00



Parking Buildings - Casual	Current 2023/24	Proposed 2024/25
Parking buildings are open 24/7. Both parking buildings (Elizabeth Street and Spring Street) are free on weekends (6am Saturday – 6am Monday) and free on public holidays. If you enter a parking building after 3pm on a weekday, hourly rates apply up to a maximum charge of \$6 (until 6am the next day).		
General Manager: Infrastructure and Director of Transport are authorised to vary carparking charges by +/- 50% to react to demand/change in economic activity within the city.		

Parking Buildings - Leased	Current 2023/24	Proposed 2024/25
Spring Street Lease - Covered (monthly)	\$320.00	<u>\$350.00</u>
Spring Street Lease - Uncovered (monthly)	\$295.00	\$295.00
Spring Street Lease - Basement (monthly)	\$400.00	\$400.00
Elizabeth Street Lease - Covered (monthly)	\$310.00	<u>\$350.00</u>
Elizabeth Street Lease - Uncovered (monthly)	\$280.00	\$280.00
Off-street leased carparks	Current 2023/24	Proposed 2024/25
TV 3 Lease	\$320.00	\$320.00
Devonport - Lease	\$295.00	\$295.00
Dive Crescent - Lease	\$220.00	<u>\$320.00</u>

Precedent Codes (as set by legislation)	Current 2023/24	Proposed 2024/25
<b>C101</b> Failing to display current Warrant of Fitness	\$200.00	\$200.00
<b>C201</b> No Certificate of Fitness (HMY)	\$600.00	\$600.00
<b>P101</b> Parked within an intersection	\$60.00	\$60.00
<b>P102</b> Parked within 6 metres of an intersection	\$60.00	\$60.00
<b>P103</b> Parked near corner bend rise or intersection	\$40.00	\$40.00
<b>P104</b> Parked on or near a Pedestrian Crossing	\$60.00	\$60.00
<b>P105</b> Parked in a Prohibited Area	\$40.00	\$40.00
<b>P106</b> Parked over time limit	\$12 >*	\$12 >*
<b>P107</b> Parked on a broken yellow line	\$60.00	\$60.00
<b>P108</b> Parked in area reserved for hire or reward vehicle	\$60.00	\$60.00
<b>P109</b> Parked within 6 metres of a bus stop sign	\$40.00	\$40.00
<b>P110</b> Parked obstructing vehicle entrance	\$40.00	\$40.00
<b>P111</b> Parked within 500mm of fire hydrant	\$40.00	\$40.00



Precedent Codes (as set by legislation)		Current 2023/24	Proposed 2024/25
<b>P112</b>	Parked between fire hydrant and road marking	\$40.00	\$40.00
<b>P113</b>	Double parking	\$60.00	\$60.00
<b>P114</b>	Incorrect kerb parking - left hand side of road (R818)	\$40.00	\$40.00
<b>P115</b>	Parked on a footpath or cycle path	\$40.00	\$40.00
<b>P116</b>	Parked a trailer on a road over seven days	\$40.00	\$40.00
<b>P117</b>	Inconsiderate parking	\$60.00	\$60.00
<b>P119</b>	Parked on a loading zone	\$40.00	\$40.00
<b>P120</b>	Incorrect angle parking	\$40.00	\$40.00
<b>P127</b>	Parked on a flush median/traffic island	\$40.00	\$40.00
<b>P128</b>	Parked in a special vehicle lane	\$60.00	\$60.00
<b>P129</b>	Parked on a level crossing	\$150.00	\$150.00
<b>P130</b>	Parked near a level crossing	\$150.00	\$150.00
<b>P132</b>	Left passenger service vehicle unattended in a reserved stopping space	\$60.00	\$60.00
<b>P386</b>	Parked in a Pay Area without paying applicable fee	\$40.00	\$40.00
<b>P212</b>	Parked a vehicle for purposes display or promotion	\$40.00	\$40.00
<b>P385</b>	Parked in a Pay Area longer than paid for	\$12 >*	\$12 >*
<b>P344</b>	Parked a heavy motor vehicle in a residential zone for more than 1 hour	\$40.00	\$40.00
<b>P402</b>	Using an unlicensed vehicle	\$200.00	\$200.00
<b>P405</b>	Displayed other than authorised motor vehicle licence	\$200.00	\$200.00
<b>P410</b>	Used vehicle with exemption from continuous licence	\$200.00	\$200.00
<b>P936</b>	Parked displaying a Vehicle for sale	\$40.00	\$40.00
<b>P969</b>	Parked on a mobility park - No card displayed	\$150.00	\$150.00
<b>D719</b>	Unauthorised use of a special vehicle lane	\$150.00	\$150.00
*Incremental increase up to \$57.00			

### Reason for changes

- Some of the lease fees for covered and off street parking have been increased. The intent is for the lease spaces to generally be used for casual and free weekend parking, providing benefit to the city centre. The lease fee reflects the benefit received from exclusive use of the spaces.



## Parks and Recreation

Sports fields- Sports field training including artificial turf	Current 2023/24	Proposed 2024/25
<b>Senior groups/clubs</b>		
Trainings - per hour per field/wicket per season	N/A	<u>\$259.00</u>
Note the above fees do not apply to youth or junior clubs/users.		
Athletics	Current 2023/24	Proposed 2024/25
Regular Junior Athletics Club Use per person (0-14 years) - Summer season	\$11.50	<u>\$12.50</u>
Regular Junior Athletics Club Use per person (0-14 years) - Winter season	\$7.50	<u>\$8.00</u>
Regular Senior Athletics Club Use per person (15+) - Summer season	\$18.00	<u>\$19.00</u>
Regular Senior Athletics Club Use per person (15+) - Winter season	\$15.00	<u>\$16.00</u>
Use of Storage facilities	\$77.00	<u>\$82.00</u>
Note: 50% discount applies on above rates for Local Club use with seasonal memberships (i.e. club events)		

Events on Parks	Current 2023/24	Proposed 2024/25
Commercial, ticket price less than \$60.00 - per event day	\$339.00	<u>\$500.00</u>
Commercial, ticket price more than \$60.00 - per day	\$3,922.00	<u>\$4,200.00</u>
Amenities charge – per site, weekdays, 9.00am to 5.00pm	\$37.00	<u>\$40.00</u>
Amenities charge – per site, after hours, weekends and public holidays	\$74.00	<u>\$80.00</u>
Markets on public open space per market - commercial operator	\$318.00	<u>\$500.00</u>
Markets on public open space per market - not for profit organisation	\$106.00	<u>\$115.00</u>
Wharepai event resource consent fee	\$550.00	<u>\$600.00</u>
Venue liaison fee (per day)	\$550.00	<u>\$600.00</u>

Other fees	Current 2023/24	Proposed 2024/25
<b>Commemorative Trees</b> 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.	\$615.00	<u>\$650.00</u>



Other fees	Current 2023/24	Proposed 2024/25
Roadside Signs Frame or Site per day (Frames will be allocated first if available)	\$3.50	<u>\$4.00</u>

McLaren Falls	Current 2023/24	Proposed 2024/25
<b>Hire Charges</b>		
<b>Group Bookings (per night 3pm to 10am)</b>		
Hostel - sleeps 10	\$245.00	<u>\$270.00</u>
<b>Group Bookings (day fee 10am to 3pm)</b>		
Hostel - sleeps 10	\$84.00	<u>\$90.00</u>
<b>Camping (per person per night)</b>		
Adults	\$23.00	<u>\$25.00</u>
Children (aged 5 - 16)	\$11.00	<u>\$15.00</u>
Children under 5	Free	Free
Showers (time limited)	Free	Free
<b>Events</b>		
Events - over 100 participants	\$555.00	<u>\$590.00</u>
Wedding and corporate bookings	N/A	<u>\$200 for 2 hours, \$50 each hour thereafter</u>

Spaces and places parking fees	Current 2023/24	Proposed 2024/25
Mooring Holders (The Strand) annual car parking fee	\$195.00	<u>\$1,000.00</u>
Base Fee Marine Parade Tender sites per parking space (Christmas Day to Waitangi Day)	\$837.00	<u>\$887.22</u>

Electricity	Current 2023/24	Proposed 2024/25
The following charges apply to any customer requiring the use of electricity from Council's power distribution boards:		
Domestic (10 amp outlet) - daily charge	\$13.70	<u>\$14.60</u>





Electricity	Current 2023/24	Proposed 2024/25
<b>Up to and including 32 amp 3 phase supply - daily charge</b>	\$28.40	<u>\$30.10</u>
<b>Any other supply from parks or reserves*</b>	\$0.22	<u>\$0.24</u>
*Based on meter reading		

### Reason for changes

- A new fee has been included for training on sports fields (including artificial turf) to recover costs associated with the benefits of using these facilities, and to provide some consistency with indoor sports facilities. This fee is applicable to senior/adult teams and clubs, not youth or junior teams. In year two of the LTP (2025/26), council intends to bring in the same charge for senior matches as well as training, retaining these fees for year three (2026/27). It will then look to increase the costs recovered for the sports fields to 50% in year four (2027/28) – this would result in an approximate \$630 fee for senior matches and training in today's dollars. This phased approach will ensure that users are paying a fair share, without imposing prohibitive costs on users. Fees changed beyond 2024/25 will be consulted annually when reviewed for that applicable year. The costs recovered will contribute towards the operating costs of the sports fields, requiring less contribution from rates.
- The fees for events on parks have been aligned to the Use of Council Land fees for commercial ticketed events and market events. Short-term, ongoing use with revenue generating activities and community benefit or use, charge per day (page 62 of the doc) due to these activities being of a similar commercial nature and the Use of Council Land Policy.
- A new fee has been introduced for weddings and corporate bookings at McLaren Falls to assist with costs associated with the maintenance of the area.
- The car parking fee for mooring holders on The Strand has been increased to align with the price of Parking Building fees.
- Inflation adjustment and rounding has been applied.

### Planning

The fees 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. 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). Interim invoices will be issued. Where a fixed fee applies, this must be paid before any processing of the application will commence. If an application falls into more than one fee/deposit category, the higher fee applies unless otherwise stated.

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.



Land Use Applications - Non-Notified	Current 2023/24	Proposed 2024/25
<b>Non-notified Application Deposit Fees</b>		
Controlled, Restricted Discretionary, Discretionary and Non-complying Activities	As per hourly rate/actual cost	As per hourly rate/actual cost
Unit Title Subdivisions (excluding section 5(1)(g) Certification), cross-lease, boundary adjustment* and amalgamation		
Commissioners		
* Boundary Adjustment excludes the signing of any subsequent certificates to complete the boundary adjustment		

Other Applications - fixed fee unless otherwise stated	Current 2023/24	Proposed 2024/25
<b>Overseas Investment Certificate</b> <b>Deemed permitted activity application under section 87BA or 87BB of the RMA#</b> <b>Sale of Liquor - Section 100(f) (RMA &amp; Building Code)</b>	\$842	<u>\$893</u>
<b>Right of Way Approvals/Amendment/Cancellation *</b> <b>Alteration/Cancellation of a Building Restriction Line^ *</b> <b>Removal of Covenant^ *</b> <b>Creation/Amendment/Cancellation of Easement *</b> <b>Cancellation of Amalgamation Condition *</b>	\$842	<u>\$893</u>
<b>Amendment or Cancellation of a Consent notice^ *</b> <b>Application for Esplanade Waiver^ *</b>	As per Hourly rate/actual cost	As per Hourly rate/actual cost
<b>Outline plan of work and waivers^</b> <b>Notice of requirement for Designation^</b> <b>All Designation alterations</b> <b>Designation Removals^</b>	As per Hourly rate/actual cost	As per Hourly rate/actual cost
<b>E-Dealing Authority and Instruction/Resigning</b>	\$212	<u>\$225</u>
# If issued as a result of a building consent application, charge recorded against BC as actual time and cost		
^ 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.		



Section 223 and 224 Certification	Current 2023/24	Proposed 2024/25
<b>Freehold (including boundary adjustments) Unit Title Subdivisions - Section 223 and 224 Section 32(2)(a) certification</b>	As per Hourly rate/actual cost	As per Hourly rate/actual cost
<b>Direct Referral</b>		
Direct referral on Notified Application and Requirements	As per Hourly rate/actual cost	As per Hourly rate/actual cost

General	Current 2023/24	Proposed 2024/25
<b>Combined land use and subdivision consents lodged non-notified (processed as a combined application)</b>	As per Hourly rate/actual cost	As per Hourly rate/actual cost
<b>Cancellation or variation of consent conditions s127</b>		
<b>Certificate of compliance including amendment to cross-lease, existing use (s139), outline plan, extension of lapse date (S125 and S126)</b>		
<b>Consent transfer or surrender</b>		
<b>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:</b>		
<b>Commissioner(s) Council staff time</b>	As per Hourly rate/actual cost	As per Hourly rate/actual cost
<b>Pre-Application Advice</b> A non-refundable fee will apply to all requests for a pre-application advice. This fee provides for up to three hours of planner's time (review of supplied documents, attending meeting (if required)).  Any additional technical expertise requested/required for the pre- application meeting will be on-charged at the prescribed hourly rate; as will any planners' time additional to the three hours provided for within the initial fee. Includes any administrative time, the actual meeting time and includes discussing concepts, preliminary designs, proposed projects, rule assessments, applications ready to be lodged, specialists etc.	As per Hourly rate/actual cost	<b>\$860.00</b>



General	Current 2023/24	Proposed 2024/25
<b>Duty planner advice</b> 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 applicants may continue their enquiry via a pre-application meeting process, with costs as outlined above.	As per Hourly rate/actual cost	No Charge (refer to note)
<b>Invoicing</b> Invoices will be issued based on the costs to date at the following milestones (as applicable): <ul style="list-style-type: none"> <li>- When a decision is made to notify an application (limited or public)</li> <li>- If an applicant (or their agent) requests that the application be put on hold</li> <li>- Upon issuing of a decision in relation to the application</li> </ul> Note that in some instances, invoices may also be issued on an interim basis, subject to discussion with the applicant.		

### 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	Current 2023/24	Proposed 2024/25
<b>Monitoring administration associated consent ^</b>	\$112	<u>\$131</u>
<b>Initial site visit/monitoring ^</b>	\$337	<u>\$357</u>
<b>Additional site inspections, investigation, monitoring administration, specialist, consultant fees, travel etc.* ^</b>	As per hourly rate/actual cost	As per hourly rate/actual cost
<b>Issuing of an Abatement notice in relation to an activity subject to a Resource Consent*</b>	N/A	<u>\$350</u>

^ 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, and/or monitoring compliance with an abatement notice), are required. Additional charges will apply based on the hourly rate below and/or actual costs of specialists or consultants involved.



Noise Control	Current 2023/24	Proposed 2024/25
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	\$235.00	<u>\$249.00</u>
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	\$281.00	<u>\$298.00</u>
Noise measurement/monitoring (per hour)	\$245.00	<u>\$260.00</u>
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	\$235.00	<u>\$249.00</u>
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.	\$281.00	<u>\$298.00</u>
Noise measurement/monitoring (per hour)	\$245.00	<u>\$260.00</u>

General	Current 2023/24	Proposed 2024/25
Compliance with any National Environmental Standard (where provided for)	As per hourly rate/actual cost	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	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	Current 2023/24	Proposed 2024/25
Request for Heritage Order and/or Private Plan Change under First Schedule of the Resource Management Act 1991	As per hourly rate/actual cost	As per hourly rate/actual cost



### 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.

### 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, additional queries from applicant 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. A minimum charge of 15 min will be applied as a starting point."

Staff Hourly Rates	Current 2023/24	Proposed 2024/25
<b>Technical Level 3 - Manager, Legal services</b>	\$281	<u>\$314</u>
<b>Technical Level 2 - Intermediate/Senior/Development Planner, Principal Planner, Team Leader, Development Planner, Specialist, Advisor</b>	\$247	<u>\$244</u>
<b>Technical Level 1 - Graduate Planner, Planner, Intermediate Planner, Environmental Monitoring Officers</b>	\$191	<u>\$230</u>
<b>Administration - Administrators, technicians, co-ordinators</b>	\$146	<u>\$131</u>
<b>Development Engineer</b>	\$247	<u>\$268</u>

1. The particular technical hourly rate level is determined by staff competency levels.
2. Position titles vary across Council.
3. Where the cost of the external resource involved does not exceed the TCC staff rate, external resource(s) will be charged at the senior/intermediate rate.
4. Where the cost of the external resource involved exceed the TCC rates, it will be charged at cost.



Staff Hourly Rates	Current 2023/24	Proposed 2024/25
5. External resources may be engaged to address either expertise or capacity that is not available internally.		

### 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 on a solicitor/client basis as outlined in the Fees and Charges Schedule

### City & Infrastructure Planning Fees

City Planning fees below are based on a cost recovery model taking into account the band-based roles, the forecast number of productive working hours and including an overhead cost allocation.

City & Infrastructure Planning	Current 2023/24	Proposed 2024/25
	per hour	per hour
<b>Planners</b>	\$212.00	<u>\$225</u>
<b>Policy Planners</b>	\$212.00	<u>\$225</u>
<b>Senior Planning Engineers &amp; Modellers</b>	\$249.00	<u>\$264</u>
<b>Team Leader: Planning &amp; Modelling</b>	\$286.00	<u>\$303</u>
<b>Manager City Infrastructure Planning</b>	\$337.00	<u>\$357</u>

### Reason for changes

- Charges for 'other applications' and various charges have been updated to reflect and align tiered hourly rates.
- Pre-application advice guidance notes have been amended to reflect that previously, time has been recorded and only on-charged if/when an application is lodged; this change will provide for transparency of time spent providing pre-application advice, better reflecting the resource investment
- Duty planner guidance notes have been updated to provide greater clarity on the level of service provided through the duty planner function.
- A new fee has been added for issuing an abatement notice. This fee will provide for recovery of time spent (2.5hr) preparing, peer review and issuing an abatement notice (in relation to consented sites only). Investigation of non-compliance, and follow-up monitoring are still recovered at hourly rate.
- Noise control fees have been amended to align with consultant fees and updated to tier 2 hourly rates.



## Regulation Monitoring

Mobile Shops	Current 2023/24	Proposed 2024/25
Annual Licence Fee	\$651.00	\$690
Amusement Devices	Current 2023/24	Proposed 2024/25
One device for the first seven days or part thereof	\$10.00	\$10.00
For each additional device operated by same owner, for the first seven days or part thereof	\$2.00	\$2.00
For each device, for each further period of seven days or part thereof	\$1.00	\$1.00
Other	Current 2023/24	Proposed 2024/25
Recovery of signage	\$145.00	<u>\$154.00</u>
- 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	\$45.00	<u>\$48.00</u>
General Bylaws	Current 2023/24	Proposed 2024/25
Busking Permit		
Fee per day	\$6.00	\$6.00
Fee per annum	\$28.00	<u>\$30.00</u>
Activity in Public Place - Permit Fee for stall in public place (raffle sale, craft markets and non profit organisations) - per stall per day	\$12.00	<u>\$13.00</u>
Other	Current 2023/24	Proposed 2024/25
Transfer of all Annual Licences and Registrations	\$58.00	<u>\$61.00</u>

### Reason for changes

- Inflation adjustment and rounding has been applied.





## Road Reserve Occupation (Corridor Access Requests)

Permit Type	Current 2023/24	Proposed 2024/25
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.	\$212.00	<u>\$225.00</u>
<b>Retrospective Works</b>		
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	Double the fee to be determined depending on permit type applied
<b>Non-Utility Works</b>	<b>Permit Definition</b>	
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"> <li>- Minor scaffolding works associated with small scale 'renovation or building maintenance.</li> <li>- Shop front fit outs / repairs / replacements.</li> <li>- Crane operations.</li> <li>- Building cleaning operations (water blasting).</li> <li>- Events that do not require a full road closure</li> <li>- Annual Global Traffic Management plan (non-invasive works such as; surveying, sign replacement, i.e. billboards/shop frontages, inspections and kerbside collection activities).</li> <li>- Road Reserve occupation i.e. skip bin, shipping/storage container</li> <li>- Standard Vehicle Crossing installations (per IDC drawing T431) on Low Volume roads with minimal impact to traffic.</li> </ul>	
	\$191.00	<u>\$202.50</u>



Permit Type		Current 2023/24	Proposed 2024/25
<b>Minor Works</b>			
<p><b>In general, these works create low risk to Road Reserve users and infrastructure.</b></p> <p><b>This permit type will include the cost of 1 site inspection for active works and 1 inspection for completed works.</b></p>	<ul style="list-style-type: none"> <li>- Up to 2 calendar days duration (excluding reinstatement).</li> <li>- Simple service connections.</li> <li>- Up to 20m affected length.</li> <li>- Minor work associated with Utilities.</li> <li>- Overhead veranda works/canopy replacement.</li> <li>- Berm work only.</li> <li>- Larger scale scaffolding projects occupying the Road Reserve.</li> <li>- 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 &gt;50mm.</li> </ul>	\$329.00	<u>\$348.60</u>
Multiple sites for Minor Works may be considered under a single application at the discretion of the Corridor Manager.			
<b>Standard Works</b>			
<p><b>In general, these works create moderate risk to Road Reserve users and infrastructure.</b></p> <p><b>This permit type will include the cost of 2 site inspections for active works and 1 inspection for completed works.</b></p>	<ul style="list-style-type: none"> <li>- More than 2 and up to 30 calendar days duration.</li> <li>- More than 20m and up to 250m affected length.</li> <li>- Any road crossing or intrusion whether open trenched or trenchless.</li> <li>- Moderate inspection requirement.</li> <li>- Events with a full road closure up to 8 hours and <u>not</u> during the hours of 7am to 7pm</li> </ul>	\$578.00	<u>\$612.50</u>
Note: Multiple sites for Minor Works may be considered under a single application at the discretion of the Corridor Manager.			
<b>Comprehensive Works</b>			
<p><b>In general, these works create high risk to Road Reserve users and infrastructure.</b></p> <p><b>This permit type will include the cost of 3 site inspections for active works and 1 inspection for completed works.</b></p>	<ul style="list-style-type: none"> <li>- More than 30 calendar days and up to a maximum of 12 months duration.</li> <li>- More than 250m affected length.</li> <li>- High inspection requirement.</li> <li>- Major work on Level 2 Roads.</li> <li>- Restricted property access.</li> <li>- Annual Global Traffic Management Plan (Physical activity above and below ground).</li> <li>- Construction sites (demolition &amp; construction requires a separate</li> </ul>	\$1,055.00	\$1,118.00



Permit Type	Current 2023/24	Proposed 2024/25
application). - Events with a full road closure in excess of 8 hours or during the hours of 7am to 7pm		
<b>Maintenance Works</b>		
<b>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)</b>	- 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    No charge
<b>Emergency Works</b>		
<b>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.</b>	- Duration no longer than 24 hours. - Rectification of a dangerous situation including support requested by an emergency service.	No charge    No charge
<b>'Not for Profit' Events and Road Reserve Occupation</b>		
<b>Community events undertaken by any Charity or 'not for profit' organisation in the road reserve for any length of time.</b>	- Public activity or gathering, sporting event, show or parade	No charge    No charge

### Reason for changes

- Inflation adjustment and rounding has been applied.

### Stormwater

Dewatering Authorisations	Current 2023/24	Proposed 2024/25
<b>Lodgement Fee - incorporates application review, authorisation preparation and time and costs associated with one site visit and one round of discharge monitoring.</b>	\$424 or actual costs if initial monitoring round analytical fees exceed \$20.00	<u>\$450 or actual costs if initial monitoring round analytical fees exceed \$20.00</u>



Stormwater Authorisations	Current 2023/24	Proposed 2024/25
<b>Lodgement Fee - incorporates application review, authorisation preparation and time and costs associated with one site visit and one round of discharge monitoring.</b>	\$631 or actual costs if initial monitoring round analytical fees exceed \$50.00	<u>\$670 or actual costs if initial monitoring round analytical fees exceed \$50.00</u>
<b>(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).</b>		

### Reason for changes

- Inflation adjustment and rounding has been applied.

### Sustainability and Waste

Residential Kerbside Collection Service**	2023/24	2024/25
Garden waste service – four weekly 240L bin	\$75.00	<u>\$80.00</u>
Garden waste service – fortnightly 240L bin	\$105.00	<u>\$110.00</u>
Additional 45L bin for glass collection service	\$26.00	<u>\$27.00</u>
Additional 23L bin for food scraps collection service	\$37.00	<u>\$38.00</u>
Additional 240L bin for garden waste collection service - four weekly	\$75.00	<u>\$80.00</u>
Additional 240L bin for garden waste collection service - fortnightly	\$105.00	<u>\$110.00</u>
Replacement fee for lost or damaged rubbish or recycling bin	\$60.00	<u>\$60.00</u>
Replacement fee for lost or damaged 45L glass bin or 23L food bin	\$25.00	<u>\$25.00</u>
Replacement fee for lost or damaged rubbish or recycling 660L bin (MUDs)	\$490.00	<u>\$494.00</u>
Replacement fee for lost or damaged rubbish or recycling 1100L bin (MUDs)	\$570.00	<u>\$574.00</u>
Contamination servicing fee (MUDs) 660L-1100L bin	\$52.00	<u>\$53.00</u>
Contamination servicing fee (MUDs) 120L-240L bin	\$32.00	<u>\$33.00</u>
Repeated service attempt fee	N/A	<u>\$90.00</u>

\*\* 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 the transfer stations at Maleme Street and Te Maunga 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 stations' current fees and charges.



Licencing	Current 2023/24	Proposed 2024/25
Licence to Collect Waste from Private Land (including one waste collection vehicle)	\$417.00	<u>\$420.00</u>
Additional Waste Collection Vehicle (per vehicle)	\$61.00	<u>\$62.00</u>
Licence for Kerbside Waste Collection (including one waste collection vehicle)	\$417.00	<u>\$420.00</u>
Additional Waste Collection Vehicle (per vehicle)	\$61.00	<u>\$62.00</u>
Licence to Operate Waste Facility	N/A	<u>\$420.00</u>

Sundry Income	Current 2023/24	Proposed 2024/25
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	Various
Public Events		
Post event clean-up of litter of streets surrounding an event (on charged from Council's Cleansing Contractor)	Actual Cost	Actual Cost
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	Various
Charity Shop Waste Disposal Waiver		
Approved charity shops are allocated a disposal waiver amount (in tonnes) per month. Any exceedance 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	Various

### Reason for changes

- A new fee has been included for a repeated service attempt and reflects actual costs.
- Inflation adjustment and rounding has been applied.
- New fee for a licence to operate a waste facility is included, at the same rate as the collectors.

### Temporary Leasing of Road Space

The basis for charges associated with temporary leasing of road space include:	Current 2023/24	Proposed 2024/25
Apply to property developers only.	5.75% pa excl GST	5.75% pa excl GST
Apply to the occupation of carriageway only.		



The basis for charges associated with temporary leasing of road space include:	Current 2023/24	Proposed 2024/25
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/m <sup>2</sup> ).		
Processing fee - per application	\$332.33	\$332.33

No changes proposed to 2023/24 fees.

## Trade Waste

	2023/24	2024/25
Flow	\$1.82	<u>\$1.93</u>
Suspended Solids	\$2.32	<u>\$2.46</u>
Chemical Oxygen Demand	\$0.89	<u>\$0.94</u>
Trade Waste Applications (New consent with conditions - 3 yr term)	\$995.10	<u>\$1,054.81</u>
Trade Waste Applications (New consent with conditions - 1 yr term)	N/A	<u>\$360.00</u>
Trade Waste Applications (Renewal of consent with conditions - 3 yr term)	\$754.35	<u>\$799.61</u>
Trade Waste Applications (Renewal of consent with conditions - 1 yr term)	N/A	<u>\$275.00</u>
Trade Waste Applications Permitted Activity (New - 3 yr term)	\$999.38	<u>\$1,059.34</u>
Trade Waste Applications Permitted Activity (New - 1 yr term)	N/A	<u>\$360.00</u>
Trade Waste Applications Permitted Activity (Renewal of permitted consent - 3 yr term)	\$538.21	<u>\$570.50</u>
Trade Waste Applications Permitted Activity (Renewal of permitted consent - 1 yr term)	N/A	<u>\$200.00</u>
Trade Waste Monitoring/Inspection Fee - (Non Compliance)	\$150.87	<u>\$159.92</u>

Staff Hourly Rates	Current 2023/24	Proposed 2024/25
Trade Waste Officer	\$204.37	<u>\$210.00</u>



Staff Hourly Rates	Current 2023/24	Proposed 2024/25
Trade Waste Administrator	\$134.82	<u>\$140.00</u>

Trade Waste Testing	Current 2023/24	Proposed 2024/25
Laboratory Testing Fees (see Laboratory fees and charges)	At Cost	At Cost

### Reason for changes

- Inflation adjustment and rounding has been applied.
- New fees to reflect the resource invested and to bring charges in line with best practices around other local authorities.
- The new 1 year license fees provide better trade waste outcome and fairer revenue. This will however require a bylaw change, and it will be phased in to correspond with the current 3 yearly license renewal terms.
- Staff hourly rates have been benchmarked against other metro councils.

### Use of Council Land

Casual or One-off Use	Current 2023/24	Proposed 2024/25
Community Group using land with no facilities	No charge	No charge
Community Group using facility such as carpark	Recovery of costs incurred	Recovery of costs incurred
Short term commercial activation - per day (including pack in pack out)	N/A	<u>\$2,000.00</u>
Short-term, ongoing use with revenue generating activities, charge per day	N/A	<u>\$500.00</u>
Casual or short/intermittent duration, pack in/pack out, use with revenue generating activities, per hour, minimum charge of two hours	N/A	<u>\$50.00</u>
In all cases the intended use of council land will need to be assessed against the Use of Council Land Policy which incorporates community/public benefit.		

Longer-term Use	Current 2023/24	Proposed 2024/25
Lease or Licence Administration fee - Commercial <sup>6</sup>	N/A	<u>\$1,000.00</u>
Lease or Licence per m <sup>2</sup> - Commercial	N/A	<u>Market rent valuation</u>

<sup>6</sup> Legal and any valuation costs are additional.



Longer-term Use	Current 2023/24	Proposed 2024/25
<b>Lease or Licence Administration fee - Community<sup>7</sup></b>	N/A	<b><u>\$500.00</u></b>
<b>TCC owned building lease or licence per m<sup>2</sup> - Community use only<sup>8</sup></b>	N/A	<b><u>\$66.00 per m<sup>2</sup> per year</u></b>
<b>TCC owned buildings – operational expenditure<sup>9</sup></b>	N/A	<b><u>\$57.50 per m<sup>2</sup> per year</u></b>
<b>Community Ground Lease<sup>10</sup> per m<sup>2</sup></b>	N/A	<b><u>50% of reserve rental valuation (\$6.95 per m<sup>2</sup> per year for 24/25)</u></b>
<b>Sublease agreements within lease area with any non-Community organisation<sup>11</sup></b>	N/A	<b><u>Market Rent Valuation charged to this area.</u></b>
<b>Additional funding support agreed under Council Resolution<sup>12</sup></b>	N/A	<b><u>Dependent on Council Resolution</u></b>

Activity Manager Approval (activities on Council land requiring assessment as landowner)	Current 2023/24	Proposed 2024/25
<b>Activities on council-managed land requiring activity manager approval application fee, for first 2.5 hours of assessment</b>	N/A	<b><u>\$500.00</u></b>
<b>Activities on council-managed land requiring activity manager approval per hour not covered by application fee</b>	N/A	<b><u>\$200.00</u></b>
These fees and charges do not apply to the Historic Village activity which has a separate fees and charges schedule.		
Base charges are an indicative guide only. Final charge may be higher or lower depending on individual circumstances such as land area, extent of community access, permitted use and expected revenue.		

<sup>7</sup> Legal fees are additional, valuations to be done every three years to determine market rate.

<sup>8</sup> Interior fit out painting and maintenance is the tenant's responsibility. Exterior building maintenance is council's responsibility (no change to 2023/24). No discount is applicable for the tenant to maintain the interior.

<sup>9</sup> Rates are additional.

<sup>10</sup> Tenant funded and maintained building. Lease area is calculated as any area with public restricted access. All lease grounds maintenance funded by tenant, with an annual inspection by council.

<sup>11</sup> Sublease must be approved, meet requirements and sublease area is not applicable to any discounts i.e. any discounts to sqm area are not applied to sublease area. Head leaseholder annual accounts and sublease agreements submitted to council.

<sup>12</sup> Lease to reference Council Resolution date and include within Schedule.





### Reasons for changes

- Fee structures for use of council land have been reviewed and changes have been made to align with the Use of Council Land Policy, which was adopted by council in December 2022.
- The new 'Lease or Licence Administration Fee - Commercial' and new 'Lease or Licence Administration Fee - Community' fees are proposed to be charged for each new lease, renewal or assignment.
- The new fees are based on either a market or a reserve valuation, with a 50% discount of the reserve valuation rate provided to community groups.

### Venues and Events

Filming	Current 2023/24		Proposed 2024/25	
Filming facilitation fee	Half day (up to 4hrs)	Full day	Half day (up to 4hrs)	Full day
Low impact	\$106.00	\$106.00	<u>\$115.00</u>	<u>\$115.00</u>
Medium impact	\$159.00	\$318.00	<u>\$170.00</u>	<u>\$340.00</u>
High impact	\$318.00	\$636.00	<u>\$340.00</u>	<u>\$675.00</u>

Outdoor Venue Hire Rates	Current 2023/24	Proposed 2024/25
Audit fee – one off	\$106.00	<u>\$115.00</u>

### Reason for changes

- Fees have been based on resourcing requirements.

### Water Supply

General	Current 2023/24	Proposed 2024/25
Unmetered Water Annual Charge	\$902.00	<u>\$938.08</u>
Consumption Charge per m <sup>3</sup>	\$3.40	<u>\$3.54</u>
Meter reading by appointment	\$46.00	<u>\$47.84</u>
Restrictor fee - install (domestic)	\$258.00	<u>\$268.32</u>
Restrictor fee - remove (domestic)	\$258.00	<u>\$268.32</u>
Disconnection fee (industrial/commercial)	\$355.00	<u>\$369.20</u>
Reconnection fee (industrial/commercial)	\$355.00	<u>\$369.20</u>
Backflow Prevention Installation	At Cost	At Cost



Contractor Supplied Standpipe / Hydrant Use	Current 2023/24	Proposed 2024/25
Administration cost per invoice per month	\$42.00	<u>\$43.68</u>
Repairs and maintenance	Own cost	Own cost
Damage to hydrants	Contract rate to user	Contract rate to user
Water charge per m <sup>3</sup> (extra ordinary hydrant use)	\$4.37	<u>\$4.54</u>
Non permitted hydrant use	\$1,468.00	<u>\$1,526.72</u>

Meter testing	Current 2023/24	Proposed 2024/25
Up to and including 25mm meters	\$330.00	<u>\$343.20</u>
Above 25mm to 50mm meters	\$600.00	<u>\$624.00</u>
Over 50mm meters	\$844.00	<u>\$877.76</u>

Base charge meter size (mm)	Current 2023/24	Proposed 2024/25
20	\$0.00	<u>\$38</u>
25	\$0.00	<u>\$73</u>
32	\$0.00	<u>\$73</u>
40	\$0.00	<u>\$301</u>
50	\$0.00	<u>\$595</u>
80	\$0.00	<u>\$1,189</u>
100	\$0.00	<u>\$1,463</u>
150	\$0.00	<u>\$1,463</u>
200	\$0.00	<u>\$1,463</u>
250	\$0.00	<u>\$1,463</u>

### Reason for changes

- The next 2 years pricing analysis shows a required increase of 6% and 2% price increase between 2024/25 and 2025/26. This increase has been smoothed to 4% each year.
- Temporary relief of fixed water charges that were applied in 2023/24 have come to an end in 2024/25 and are reinstated.



# Tauranga City Council

## 2024-2034 Long-term Plan

### Groups of Activities - Draft

#### Introduction

We provide a range of activities – some essential and some nice to have. Some groups of activities are required by law. For each of our groups of activities shown below, we have provided information intended to explain those services and how we propose to deliver our plans for the next ten years. Our groups of activities are listed below.

Transportation	3
Water Supply	10
Wastewater	17
Stormwater	24
Flood Control	31
Sustainability and Waste	38
City and Infrastructure Planning	46
Community Services	52
Community, People and Relationships	61
Economic Development	69
Emergency Management	75
Regulatory and Compliance	82
Spaces and Places	89
Support Services	96

To see the Funding Impact Statement and Capital Expenditure programme for the whole of council, please refer to section [xx](#): Financials

## Your community outcomes

In 2022 we reviewed our direction, and you told us what type of city you wanted Tauranga to be, and your views have been used to create these community outcomes. Community outcomes set the direction our Long-term Plan (LTP) and guide our decision-making. They are the goals we set ourselves that shape the activities we undertake to improve the wellbeing of Tauranga and provide you with the city you want.



### An inclusive city – Tauranga Mātaraunui

Tauranga is a city that celebrates our past, is connected in our present and invested in our future. Where people of all ages, beliefs, abilities and backgrounds are included and feel safe, connected and healthy.



### A city that values, protects and enhances our environment – Tauranga Taurikura

Tauranga is a city that values our natural environment and outdoor lifestyle, and actively works to protect and enhance it.



### A well-planned city – Tauranga Tātai Whenua

Tauranga is a city that is well-planned with a variety of successful and thriving compact centres, resilient infrastructure, and community amenities.



### A city we can move around easily – Tauranga Ara Rau

Tauranga is a well-connected city, easy to move around in, and with a range of sustainable transport choices.



### A city that supports business and education – Tauranga a Te Kura

Tauranga is a city that attracts and supports a range of business and educational opportunities, creating jobs and a skilled workforce.

## Transportation

### What we do

The Transportation activity manages Tauranga's transportation network, improving road safety and ensuring people enjoy easy access to different modes of transport. The activity operates and maintains local roads (including streetlights, bridges, footpaths, traffic signals, sumps, berms, bus shelters, parking buildings and parking machines), and monitors crash statistics to identify problem areas and determine solutions. Resilience of our transport network is supported by identifying the impacts of land use, growth and development on the network and parking resource, and identifying where future upgrades or control are required. The activity invests in walking and cycling projects, public transport projects and education to encourage greater use of more sustainable transport modes.

The transport system is essential for the wellbeing of our community as it allows people to move around our city, be connected to others, access key activities (work, school, sports facilities etc) as well as maintaining economic vitality in Tauranga through the movement of goods and services.



A well-functioning transport system is key to a healthy, thriving and vibrant city.



The transport network is a key contributor to emissions for our city and therefore is a key component of reducing emissions through reducing congestion, use of alternative modes and de-carbonisation of the vehicle fleet over the next 10-20 years.

### How this affects you

This activity contributes to the efficient and safe movement of people and goods on our local road network, providing better transport choices, connecting communities, and supporting businesses that operate across the city.

## Community outcomes

Outcome	How it contributes
 <b>A well-planned city</b>	The transport system delivers the connected centres outcomes envisaged in the Urban Form & Transport Initiative (UFTI) and Transport System Plan (TSP).
 <b>A city that values, protects and</b>	Transport is a large emitter of carbon, but the planned activities will encourage use of alternatives modes to reduce the overall impact of emissions.

Outcome	How it contributes
enhances our environment	
 A city we can move around easily	The transport network is essential for the movement of people and goods across our city and region.
 A city that supports business and education	The transport system is essential for the movement of goods, tradespeople and freight as well as connecting homes to businesses and education facilities.

## Key issues

### Our growing city

Our transport network currently suffers from under investment over the last 15-20 years. This has resulted in the population growing larger than the network can cope with during peak hours and as a result we are seeing congestion across the city. This is made worse by the high number of single occupancy vehicles and low use of alternative modes such as walking, cycling and buses combined with dispersed employment areas. Tauranga currently has the highest use of single occupancy vehicles and lowest use of public transport for all the major urban cities in New Zealand.

As our population continues to increase, the congestion levels will get worse and the delays longer unless changes are made to how we move around our city and region. In the last LTP, significant investment was allocated for the transport network with over \$2 billion to be invested over 10 years. This was 50% higher than previous LTPs.

### Tensions between growth and sustainability

Congestion on the transport network is affecting quality of life for our residents through time spent in vehicles commuting and moving around the city. This increases costs for businesses as staff are spending more time stuck in traffic travelling between clients, and freight is taking longer to move to and from the port. In addition, safety is reduced, especially for vulnerable users as traffic is using local roads as rat runs to avoid congestion on the arterial network. If things are left unchanged, the economic activity of our region will be impacted. The increased investment will start to improve congestion levels over the next 3-5 years as significant upgrade projects such as 15<sup>th</sup> Avenue/Turret Road, Cameron Road Stages 1 and 2, and Turret Road are constructed. For those wanting to use bikes, the Arataki Peninsula and Ōtūmoetai Peninsula projects will provide safe cycleways across large parts of our city and a connected

network that will allow cyclists to travel across the city safely. These projects will also improve the reliability of bus travel times. All of these projects are underway, and the finalisation of the scheme design will be completed in 2023 to allow detailed design and construction to get underway.

Due to the limited corridors for traffic, the cost to widen existing roads is now prohibitively expensive as it would require the purchase of hundreds of houses and then construction of additional road width for each key arterial. An example is Papamoa Beach Road/Oceanbeach Road which would cost over \$1 billion to purchase the homes along these two roads and then construct additional width. Therefore, we need to provide alternative capacity for the growing population via alternative modes.

To reduce congestion we need to reduce the traffic using key corridors, especially during peak hours. As it is not economically feasible to build wider roads, we need to have 15-20% of people use an alternative mode (walking, cycling and buses) to reduce the number of vehicles and improve traffic flow. During school holidays, traffic reduces by approximately 10% and congestion is significantly reduced. The 15-20% target allows for future population growth in our city which is why it is higher than a simple 10% to mirror the school holiday congestion levels.

Vehicles will remain the predominant way of moving around our city (expected to be used for 80% of all trips). But to encourage the use of alternative modes, investment will be required in high quality safe facilities for cyclists, better crossing points for pedestrians and improved bus infrastructure (additional bus lanes, bus shelters, interchanges and park and ride facilities).

### Climate change issues

Mitigation - Transport is the main emissions source for Tauranga and has been a focus for council in recent years. Through projects like SmartGrowth and UFTI, a transport model has been created and validated for the Western Bay of Plenty sub-region. The transport modelling provides more specific information on the purpose and way in which people and things move around Tauranga (vehicle kilometres travelled by different vehicle types). This modelling has supported the development of a transport emissions tool to estimate the emission implications of different transport projects and proposals, and the mix of outcomes needed to reduce travel demand and emissions, such as mode shift to public transport and active modes or electrification of the fleet. The transport emissions tool has demonstrated that reaching government targets for emissions reductions by 2035 will require all practicable interventions to occur, and that council has limited influence over those interventions having the greatest impact.

Adaptation - Our transport network is vulnerable to a number of hazards, such as sea level rise, flooding, inundation, and liquefaction.

### What we plan to do

A key transport route identified for significant investment between council and Waka Kotahi is the 'hinterland to sea' corridor which connects Tauriko to the Mount. This corridor supports commerce through the movement of goods and freight, is a key connection spine between Waikato and the Bay of Plenty (as well as Tauriko, the CBD and the Mount), supports future housing growth in Tauriko, and future intensification of the Te Papa Peninsula and other parts of our city.

The transport system has been strategically considered at a regional level and is a key part of the connected centres outcomes sought under UFTI. The TSP details specific transport outcomes and is agreed between key regional partners and the government.

The priority projects identified in the TSP are agreed to by all UFTI partners and cover all roads in our city including state highways. TSP partners are working together to ensure these projects are delivered and co-ordinated with each other to maintain traffic movement during construction.

The planned LTP is aligned with the TSP and allocates the funding needed to deliver TSP outcomes. Additional projects are also funded to maintain our transport network. Examples of these are safety projects, funding for new development areas, and replacement programmes for infrastructure such as lighting poles, bus shelters etc.

To increase the use of alternative transport modes, the LTP supports mode shift projects while maintaining significant investment to improve the road network for vehicles. Examples of these are Arataki Peninsula and Ōtūmoetai Peninsula Innovating Streets which support walking, cycling and bus use. Cameron Road Stage 2 is another example.

The LTP increases the investment in routine road maintenance. There is a backlog of work that needs to be completed to avoid roads failing in future. Planned resurfacing is 4-5 times cheaper than replacing a road after it has failed, so this planned investment will reduce future costs.

### Climate change actions

Council's first Climate Action and Investment Plan (adopted August 2023) sets out a number of climate related transport actions, a number of which have been funded through this LTP.

Mitigation - Council, with our partners, can develop an effective, integrated transport network to increase the uptake of public transport, active and micro-mobility devices. Partnership and collaboration with Bay of Plenty Regional Council (BoPRC), Western Bay of Plenty District Council and Waka Kotahi, will be key to taking a systemic and coordinated approach to transport emissions reduction. As part of its work with the Greater Tauranga Travel Pledge, council has committed to investigating and implementing flexible working arrangements where practicable as well as supporting active forms of transport for staff commutes and work-related travel.

Adaptation - A high priority is to ensure the resilience of bridges in our city which we rely on to connect our peninsulas and provide a lifeline in an emergency. This is timely as Cyclone Gabrielle in Hawke's Bay/Tairāwhiti highlighted the vulnerability of bridges. Though the cause of vulnerabilities in Tauranga will be different (i.e. earthquakes and harbour inundation rather than the impact from forestry slash), the lessons learnt from other regions are transferable. Projects included in the 2024-34 LTP are planning and design for four bridges (Chapel Street, Turret Road, Waihi Road, Matua) with construction commencing in the later years of the plan.

### Key projects

- Cameron Road Stage 2 to complete the key movement spine along the Te Papa Peninsula
- increase expenditure on network maintenance to ensure the network condition is maintained
- Papamoa Eastern Interchange
- safety programmes (low cost low risk, minor safety, road to zero and safe systems)
- Arataki, Ōtūmoetai, and Te Papa Peninsula Innovating Streets
- investigate public transport priority projects for future years (TSP may identify these gaps in the network)



- budget for TSP project investigations and business cases for NZTA approval
- 15<sup>th</sup> Avenue/Turrett Road
- Totara Street upgrade
- citywide arterial upgrades
- road pricing implementation.

## What you can expect from us

For stated levels of service and performance measures for Transportation for the 2024-2034 LTP, please see performance measurement section pg. 23 to 25, measures SSP59 to SSP71.

## Significant effects of providing this activity

Negative effects/issues and risks	Wellbeing				Mitigation
	Social	Cultural	Economic	Environmental	
Failing to achieve a significant mode shift away from single vehicle occupancy travel will increase congestion on key corridors resulting in additional CO <sub>2</sub> omissions, delays, fossil fuel consumption and have a negative influence on economic development.	☑	☐	☑	☑	Council, with Waka Kotahi and BoPRC, is proactively developing and implementing strategies and plans to support a shift to more sustainable transport modes.
Funding shortfalls for road maintenance such as reseals and rehabilitations could lead to the premature deterioration of very costly assets, which will result in poor and unsafe roads that will require a significant investment to restore the level of service.	☑	☐	☑	☑	Pavement Management Systems are implemented and maintained to forecast the pavement reseal and rehabilitation needs of the roading network for future years based on tested and accepted scientific practices. This allows council to budget according to these future identified needs.
Construction of roads can have a significant negative effect on the environment and community, such as congestion and delays, air pollution, safety and stormwater issues and disturbance of cultural sites during earthworks.	☑	☑	☑	☑	Council addresses this by putting in place strong contractual and resource consent conditions to ensure that effects are kept to a minimum.

## Tauranga City Council - Funding Impact Statement – Transportation

### GROUP OF ACTIVITIES FORECAST COUNCIL FUNDING IMPACT STATEMENT TRANSPORTATION

	2024 All of Council AP Budget (000's)	2025 All of Council LTP Budget (000's)	2026 All of Council LTP Budget (000's)	2027 All of Council LTP Budget (000's)	2028 All of Council LTP Budget (000's)	2029 All of Council LTP Budget (000's)	2030 All of Council LTP Budget (000's)	2031 All of Council LTP Budget (000's)	2032 All of Council LTP Budget (000's)	2033 All of Council LTP Budget (000's)	2034 All of Council LTP Budget (000's)
<b>(SURPLUS) / DEFICIT OF OPERATING FUNDING</b>											
Sources of Operating Funding											
General Rates, Uniform Annual General Charge, Rates Penalties	\$33,109	\$53,455	\$66,415	\$76,998	\$82,357	\$92,223	\$98,372	\$111,707	\$117,099	\$124,222	\$132,764
Targeted Rates	\$6,440	\$128	\$145	\$176	\$196	\$378	\$843	\$2,058	\$371	\$386	\$459
Subsidies and Grants for Operating Purposes	\$30,673	\$92,753	\$79,560	\$17,703	\$18,461	\$18,322	\$16,563	\$16,886	\$17,216	\$17,553	\$17,965
Fees and Charges	\$5,894	\$6,383	\$6,255	\$6,456	\$7,200	\$7,420	\$7,775	\$8,013	\$8,395	\$8,652	\$9,065
Internal charges and overheads recovered	-\$389	-\$1,343	-\$1,358	-\$1,366	-\$1,380	-\$1,479	-\$1,568	-\$1,692	-\$1,809	-\$1,908	-\$1,992
Local Authorities Fuel Tax, Fines, Infringement Fees & Other Receipts	\$1,737	\$2,623	\$2,623	\$2,623	\$2,623	\$2,623	\$2,623	\$2,623	\$2,623	\$2,623	\$2,623
<b>Total Operating Funding (A)</b>	\$77,464	\$153,999	\$153,640	\$102,590	\$109,457	\$119,487	\$124,608	\$139,595	\$143,895	\$151,528	\$160,884
Applications of Operating Funding											
Payments to Staff & Suppliers	\$63,367	\$120,050	\$109,644	\$39,790	\$41,756	\$46,560	\$49,198	\$49,178	\$52,093	\$52,616	\$52,643
Finance Costs	\$9,289	\$8,725	\$9,538	\$9,441	\$9,759	\$11,972	\$15,338	\$16,972	\$20,159	\$23,075	\$25,853
Internal Charges and Overheads Applied	\$13,205	\$22,648	\$22,881	\$23,096	\$22,402	\$21,712	\$22,055	\$21,840	\$21,807	\$21,747	\$21,482
Other Operating Funding applications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Applications of Operating Funding (B)</b>	\$85,861	\$151,423	\$142,063	\$72,327	\$73,917	\$80,244	\$86,591	\$87,990	\$94,059	\$97,438	\$99,978
<b>Surplus/(Deficit) of Operating Funding (A - B)</b>	-\$8,397	\$2,576	\$11,577	\$30,263	\$35,540	\$39,243	\$38,017	\$51,605	\$49,836	\$54,090	\$60,906
<b>(SURPLUS) / DEFICIT OF CAPITAL FUNDING</b>											
Sources of Capital Funding											
Subsidies and Grants for Capital Expenditure	\$63,815	\$93,988	\$107,172	\$125,295	\$116,688	\$81,376	\$75,793	\$78,160	\$82,413	\$90,987	\$87,296
Development and Financial Contributions	\$6,221	\$5,153	\$4,527	\$4,827	\$6,200	\$5,378	\$4,973	\$2,296	\$1,941	\$1,463	\$2,349
Increase/(Decrease) in Debt	\$27,605	\$16,066	\$11,637	\$10,568	\$28,214	\$76,993	\$71,839	\$81,166	\$83,377	\$77,507	\$82,080
Gross proceeds from the sale of assets	\$21	\$0	\$0	\$0	\$48,988	\$0	\$0	\$0	\$0	\$0	\$0
Lump Sum Contributions	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other dedicated capital funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Capital Funding (C)</b>	\$97,673	\$115,207	\$123,336	\$140,690	\$200,090	\$163,747	\$152,605	\$161,622	\$167,731	\$169,957	\$171,725
Applications of Capital Funding											
Capital Expenditure:											
- to meet additional demand	\$21,729	\$68,226	\$66,147	\$62,807	\$84,119	\$120,561	\$101,606	\$76,990	\$30,547	\$25,542	\$50,056
- to improve level of service	\$63,216	\$44,629	\$55,666	\$57,410	\$46,169	\$23,176	\$28,631	\$64,244	\$119,540	\$126,812	\$104,716
- to replace existing assets	\$21,755	\$28,686	\$32,206	\$35,945	\$35,759	\$38,012	\$39,622	\$37,231	\$38,005	\$39,317	\$40,142
Increase/(Decrease) in Reserves	-\$17,424	-\$23,758	-\$19,106	\$14,791	\$69,583	\$21,241	\$20,763	\$34,762	\$29,475	\$32,376	\$37,717
Increase/(Decrease) of Investments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Applications of Capital Funding (D)</b>	\$89,276	\$117,783	\$134,913	\$170,953	\$235,630	\$202,990	\$190,622	\$213,227	\$217,567	\$224,047	\$232,631
<b>Surplus/(Deficit) of Capital Funding (C - D)</b>	\$8,397	-\$2,576	-\$11,577	-\$30,263	-\$35,540	-\$39,243	-\$38,017	-\$51,605	-\$49,836	-\$54,090	-\$60,906
<b>Funding Balance ((A - B) + (C - D))</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

2024-34 Long-term Plan – Groups of Activities

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## Tauranga City Council – Capital Expenditure - Transportation

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total 10 Years
<b>Growth</b>	<b>9,363,537</b>	<b>10,004,798</b>	<b>3,502,776</b>	<b>218,595</b>	-	-	-	-	-	-	<b>23,089,706</b>
Eastern Corridor - Papamoa East Wairakei	9,363,537	10,004,798	3,502,776	218,595	-	-	-	-	-	-	23,089,706
<b>Growth &amp; Level of Service</b>	<b>73,919,850</b>	<b>60,334,131</b>	<b>61,474,749</b>	<b>84,035,614</b>	<b>121,098,710</b>	<b>103,731,653</b>	<b>76,252,068</b>	<b>33,367,639</b>	<b>28,480,183</b>	<b>59,725,381</b>	<b>702,419,978</b>
Accessible Streets	1,178,865	1,277,827	1,290,804	1,378,059	1,463,139	1,543,903	2,370,616	3,050,375	3,745,268	3,865,500	21,164,355
Bus Infrastructure	2,232,634	-	-	-	3,438,000	-	-	-	-	-	5,670,634
Domain Rd Upgrading Capital Works	-	-	-	-	-	-	559,630	604,719	646,417	6,252,411	8,063,177
Eastern Corridor - Papamoa East Wairakei	39,316,379	32,925,905	6,535,800	-	-	-	1,630,583	-	-	-	80,408,666
Eastern Corridor - Papamoa Growth Area	1,943,839	-	-	-	-	-	-	-	-	-	1,943,839
Eastern Corridor - Te Tumu	-	-	-	9,006,114	-	-	-	-	-	-	9,006,114
Eastern Corridor - Wairakei	12,279,830	2,832,262	-	-	-	-	-	-	-	-	15,112,092
Funding Provision	-	4,246,077	-	2,599,625	-	975,297	3,837,667	-	-	-	11,658,666
Hewletts Improvements	2,059,900	5,520,400	4,971,196	4,947,878	15,982,833	33,737,204	57,698,093	10,028,600	10,063,440	44,124,014	189,133,558
Local Roads Upgrades and Improvements	3,074,700	-	-	-	372,306	3,492,254	1,506,936	188,954	191,951	196,200	9,023,300
Mount Intensification	-	-	-	447,306	587,449	620,103	642,663	668,822	654,234	-	3,620,577
Mount/Papamoa Multimodal	2,342,918	3,653,205	4,084,875	4,201,125	4,320,375	5,965,500	7,640,625	9,396,000	9,591,000	-	51,195,623
Otumoetai Intensification	-	-	286,228	302,400	318,578	6,679,181	7,007,446	7,404,062	179,813	-	22,177,708
Otumoetai Multimodal	6,857,929	6,762,519	16,943,639	17,607,304	26,127,709	28,634,400	-	-	-	-	102,933,498
Park & Ride Activation	-	-	-	-	164,260	172,404	180,055	2,026,107	3,408,060	5,287,256	11,238,143
Smiths Farm Development	-	-	8,888,318	-	-	-	-	-	-	-	8,888,318
Te Papa Intensification	-	10,660	985,500	1,022,352	-	-	-	-	-	-	2,018,512
Traffic Signalisations	165,600	-	-	-	-	-	853,087	-	-	-	1,018,687
WC - Tauriko Business Estate	289,434	1,588,350	-	-	-	-	-	-	-	-	1,877,784
Welcome Bay, Turret Rd & 15th Ave Corridor	2,497,883	3,412,570	17,856,459	45,123,077	68,324,062	23,862,000	-	-	-	-	161,076,052
Western Corridor - Bethlehem	-	2,350,434	2,231,556	-	-	-	-	-	-	-	4,581,990
Western Corridor - Ring Rd	411,640	-	-	-	-	-	-	-	-	-	411,640
Western Corridor - Tauriko West	3,514,377	-	-	-	-	-	-	-	-	-	3,514,377
<b>Level of Service</b>	<b>48,874,808</b>	<b>55,666,261</b>	<b>57,410,450</b>	<b>46,169,343</b>	<b>22,639,080</b>	<b>26,505,838</b>	<b>64,981,823</b>	<b>116,719,980</b>	<b>123,873,455</b>	<b>95,046,994</b>	<b>657,888,031</b>
Accessible Streets	2,176,291	2,765,086	2,904,722	3,774,983	3,935,787	6,442,855	6,740,909	4,552,510	5,217,756	4,489,700	43,000,598
Arterial Upgrades	-	-	-	560,500	3,724,500	3,799,250	3,867,500	3,929,250	3,987,750	4,078,750	23,947,500
Bridge Resilience Capital Works	257,275	529,450	762,510	4,481,200	6,762,303	-	1,833,750	3,507,840	8,695,840	19,659,000	46,489,168
Bus Infrastructure	14,605,133	14,091,904	12,728,155	8,057,469	2,304,200	2,386,200	3,980,028	5,253,500	5,427,963	6,055,031	74,889,583
Cameron Road Stage 2	29,974,596	40,020,862	49,363,871	40,406,644	-	-	-	-	-	-	159,765,973
Capital Delivery Adjustment	-	30,000,000	38,000,000	35,000,000	23,000,000	22,000,000	10,000,000	65,000,000	82,000,000	42,000,000	18,000,000
City Centre Development	4,983,320	2,507,067	4,839,024	9,698,859	10,360,337	16,812,092	18,756,870	20,485,995	1,744,134	1,808,013	91,995,713
Funding Provision	4,246,077	-	2,599,625	-	-	975,297	3,837,667	-	-	-	11,658,666
Grenada Street Cycleway	2,955,689	3,099,743	3,235,249	-	-	-	-	-	-	-	9,290,680
Local Roads Renewals	-	-	1,951,663	2,065,273	2,179,005	-	-	-	-	-	6,195,941
Local Roads Upgrades and Improvements	8,296,011	8,617,854	3,412,987	3,532,244	4,470,204	6,173,694	3,819,661	5,483,532	5,716,277	5,883,053	55,405,517
Marshall Ave Footpath upgrade	-	-	555,543	571,353	3,619,898	3,748,720	3,841,095	-	-	-	12,336,609
Minor Safety Improvements	3,529,692	3,667,007	3,804,189	3,941,363	4,077,520	4,274,870	4,406,180	4,538,530	4,645,075	4,781,257	41,665,683
Parking Infrastructure	656,087	142,737	146,621	150,102	153,449	156,529	159,341	161,885	164,295	168,045	2,059,091
Te Papa Intensification	8,288,350	8,238,352	6,772,123	1,980,408	2,033,700	2,098,454	2,146,819	2,180,443	4,652,465	4,767,113	43,158,227
Transportation Model	828,000	852,800	876,000	896,800	916,800	935,200	952,000	967,200	981,600	1,004,000	9,210,400
TTOC Projects	1,078,287	1,133,399	1,458,169	1,052,145	1,101,377	702,677	640,004	659,294	640,300	353,032	8,818,683
<b>Renewal</b>	<b>28,686,144</b>	<b>32,205,833</b>	<b>35,944,520</b>	<b>35,759,126</b>	<b>38,012,226</b>	<b>39,621,603</b>	<b>37,231,006</b>	<b>38,004,890</b>	<b>39,317,181</b>	<b>40,142,351</b>	<b>364,924,878</b>
Bus Infrastructure	59,170	60,942	63,787	66,518	68,001	71,901	73,192	87,573	104,740	107,131	762,955
Local Roads Renewals	25,793,992	29,226,352	32,945,460	32,811,631	34,803,948	36,672,276	34,167,338	34,749,035	35,736,029	36,704,304	333,610,366
Parking Infrastructure	326,718	373,067	227,326	253,052	458,456	236,676	248,637	310,834	480,231	388,683	3,303,682
Prop Management Upgrades & Renewals	19,204	31,889	65,759	96,754	2,522	1,200	54,870	61,364	225,952	2,113	561,626
Streetlight Renewal & LED Upgrade	2,225,250	2,398,500	2,463,750	2,410,150	2,463,900	2,513,350	2,558,500	2,599,350	2,638,050	2,698,250	24,969,050
TTOC Projects	261,810	115,082	178,438	121,020	215,398	126,201	128,469	196,735	132,179	241,870	1,717,201
<b>Grand Total</b>	<b>160,844,339</b>	<b>158,211,022</b>	<b>158,332,495</b>	<b>166,182,677</b>	<b>181,750,015</b>	<b>169,859,094</b>	<b>178,464,897</b>	<b>188,092,509</b>	<b>191,670,819</b>	<b>194,914,726</b>	<b>1,748,322,593</b>

2024-34 Long-term Plan – Groups of Activities

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## Water Supply

### What we do

The Water Supply activity provides residents and businesses of Tauranga City with drinking water. Water is a primary resource for living, economic activity, and firefighting.

The Water Supply activity will:



- manage our water supply catchments which protect source water, abstract and treat raw water from source streams and produce drinking water of suitable quality and quantities. The supply of water is managed in accordance with the Water Safety and Asset Management Plans to meet legislative requirements
- distribute drinking water to the point of supply where it meets specific flow, pressure and quality standards
- efficiently operate, maintain and renew council water assets with a replacement cost in excess of \$600 million
- plan and deliver timely infrastructure assets to meet future water supply requirements for our growing city
- educate our community about water, wastewater and stormwater conservation, and source water in an environmentally acceptable way that acknowledges and respects the values that tangata whenua place on water resources, and to give effect to Te Mana o te Wai, which is about recognising the vital importance of clean, healthy water for maintaining the health of our waterbodies, freshwater ecosystems and the communities that rely upon them for their sustenance and wellbeing.


### How this affects you

The Water Supply activity provides a high quality, efficient and reliable water supply that is affordable, protects public health and safety, and meets the levels of service for customers in residential, rural residential and commercial/industrial areas.

It also involves managing the effects of population growth on our water supply systems and water demands and providing sustainable long-term solutions.

## Community outcomes

Outcome	How it contributes
 An inclusive city	Water is necessary for daily living.
	Water supply has a direct impact on the environment, and this is managed through water consents and giving effect to Te Mana o te Wai.

Outcome	How it contributes
<b>A city that values, protects and enhances our environment</b>	
 <b>A well-planned city</b>	Planning for the implementation, renewing and upgrading of water infrastructure is an inherent part of the long term planning and asset management process required by legislation.

## Key issues

### Political change and reform

The water reform process legislated for the three waters business of council to move to a water entity on 1 July 2024 and was subsequently reset to 1 July 2026. This change is also subject to the outcome of this year's general election. The uncertainty of this change impacts directly on how three waters activity is managed within council into the future.

The legislative change of the Water Services Act (2021) resulted in water regulation moving from the Ministry of Health to Taumata Arowai (the newly established water services regulator) as of 15 November 2022. This has also resulted in increased operational and compliance requirements as a result of the Drinking Water Quality Assurance Rules which came into effect on 1 January 2023.

### Our growing city

As a growing city, Tauranga has the challenge of balancing and prioritising the provision of water infrastructure to meet growth and development needs against the timing and affordability of delivering this infrastructure. The opportunity that exists is to prioritise city growth through intensification and infill development within existing areas. While this may require infrastructure upgrades, it has the potential to reduce the overall cost of infrastructure spend in the short to medium term.

### Climate change adaptation

Changing seasonal rainfall patterns and increasing frequency of hot, dry weather will affect the streams that supply Tauranga with drinking water. Added demand through significant population increases means that water scarcity and increasing water restrictions are likely in the future. Some of our water supply trunk mains carrying Tauranga's water supply pass through locations subject to multiple hazards, making these assets vulnerable to damage and difficult to repair.

## What we plan to do

The desired outcomes for water planning will require review and implementation of the 30-Year Water Supply Strategy 2024 – 2054 within the constraints of affordability.

The key items being implemented for water supply include the following:

- the development water supply studies of the Eastern, Central and Western Corridors
- participate in the water reform process as needed
- the servicing of future growth areas (Our Water Future) which is designed to develop an overall strategy that gives effect to Te Mana o Te Wai, National Policy Statement on Freshwater Management and to address current and future water needs of Tauranga and the Western Bay sub-region
- the freshwater management tool to simulate hydrological flows and water quality
- the above items, combined with strategic water modelling and adaptive planning of the water supply, aim to ensure medium to long-term water supply sustainability. This is needed to ensure a balance between supplying our growing city with water, protecting the source water environments, and building in water supply resilience to natural events and the changing extreme weather conditions.

## Climate change adaptation actions

Water Watchers is a Tauranga Water Conservation Project developed by council that encourages mindful water use year-round. Grouped into months, the plan restricts outdoor water either outright or at certain times of the day. The Water Watchers Plan is focused on establishing good water practices whatever the weather may be. We all have to adapt our water use habits to ensure we're using water mindfully now, and into the future.

An infrastructure resilience contribution is included in the following projects: Opal Drive Pump Station, Wairakei Pump Station and Rising Main and Cambridge Reservoir trunk main relocations.

## Key projects

- consenting of Tautau and Waiorohi water takes
- various trunk main/pipeline projects (Oropi, Waiāri Stage 2)
- reservoir development programme
- ongoing renewal projects including certain critical bulk main renewals
- Waiāri Stage 3 pipeline to Mount Maunganui
- various new reservoirs – some straddle the 5-10 year period and include Oropi Reservoir 3, Cambridge No.4, Mount Maunganui new and replacement, Eastern Reservoir 2
- ongoing renewal projects, in particular some critical bulk main renewals.

## What you can expect from us

For stated levels of service and performance measures for Water Supply for the 2024-2034 LTP please see performance measurement section pg. 19 to 21, measures SSP50 to SSP58.

## Significant effects of providing this activity

Negative effects/issues and risks	Wellbeing				Mitigation
	Social	Cultural	Economic	Environmental	
The cost of desired infrastructure improvements and operations may exceed the community's ability to pay.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Recovery of expenditure via metered user fees. Asset creation due to growth is funded via development contributions. Depreciation is collected to fund renewals of networks and assets.
Negative effect of abstraction on streams, including the effects on river ecology caused by river water abstraction during low flows. Impact of climate change on extreme climate events.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Resource consents are followed closely. Ongoing monitoring. Water restrictions implemented when required. Water take consents (Tautau and Waiohohi) due for consenting by 2026.
Disruption of water supply due to asset failure may result in losses or damage for communities and businesses.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Operate, maintain, renew and replace assets in a manner that minimises risk of failure. Operation and maintenance manuals, as well as Incident Response Plans and services contracts developed to ensure quick response to, and resolution, of failures. Where disruptions or shutdowns are required, adequate notification and consultation are performed.
Installation and maintenance of water supply infrastructure may cause disruption to the community and businesses. The works may cause impacts e.g. service interruption, noise, dust, nuisance and visual impact on traffic flow, business activities and community activities.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Public engagement and consultation about planned works through various media channels and communication options.
Potential to affect historic and wāhi tapu sites.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Consultation with affected parties prior to undertaking works.

Negative effects/issues and risks	Wellbeing				Mitigation
	Social	Cultural	Economic	Environmental	
					Undertaking cultural assessments and site monitoring of work sites as required.
Residential customers may be impacted or have a negative perception of the Water Watchers Plan and/or water conservation initiatives.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Optimise operational storage and processing capacity to meet growth. Demand management processes e.g. metering, leak detection and pressure management. Education programmes to improve consumption and the efficient use of water. Work with industry to improve water use practices.



## Tauranga City Council - Funding Impact Statement - Water Supply

GROUP OF ACTIVITIES FORECAST COUNCIL FUNDING IMPACT STATEMENT WATER SUPPLY											
	2024 All of Council AP Budget (000's)	2025 All of Council LTP Budget (000's)	2026 All of Council LTP Budget (000's)	2027 All of Council LTP Budget (000's)	2028 All of Council LTP Budget (000's)	2029 All of Council LTP Budget (000's)	2030 All of Council LTP Budget (000's)	2031 All of Council LTP Budget (000's)	2032 All of Council LTP Budget (000's)	2033 All of Council LTP Budget (000's)	2034 All of Council LTP Budget (000's)
<b>(SURPLUS) / DEFICIT OF OPERATING FUNDING</b>											
Sources of Operating Funding											
General Rates, Uniform Annual General Charge, Rates Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Targeted Rates	\$36,228	\$42,164	\$43,668	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subsidies and Grants for Operating Purposes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees and Charges	\$938	\$1,188	\$391	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Internal charges and overheads recovered	\$919	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Authorities Fuel Tax, Fines, Infringement Fees & Other Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Operating Funding (A)</b>	\$38,085	\$43,352	\$44,059	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Applications of Operating Funding											
Payments to Staff & Suppliers	\$19,228	\$20,933	\$20,402	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Finance Costs	\$12,164	\$12,764	\$12,503	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Internal Charges and Overheads Applied	\$7,602	\$5,656	\$5,803	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Operating Funding applications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Applications of Operating Funding (B)</b>	\$38,994	\$39,353	\$38,708	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Surplus/(Deficit) of Operating Funding (A - B)</b>	-\$909	\$3,999	\$5,351	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>(SURPLUS) / DEFICIT OF CAPITAL FUNDING</b>											
Sources of Capital Funding											
Subsidies and Grants for Capital Expenditure	\$1,187	\$112	\$115	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Development and Financial Contributions	\$13,699	\$12,292	\$13,624	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Increase/(Decrease) in Debt	\$9,684	\$8,071	-\$776	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gross proceeds from the sale of assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lump Sum Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other dedicated capital funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Capital Funding (C)</b>	\$24,570	\$20,475	\$12,963	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Applications of Capital Funding											
Capital Expenditure:											
-to meet additional demand	\$5,993	\$6,828	\$2,114	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
-to improve level of service	\$4,630	\$8,611	\$4,548	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
-to replace existing assets	\$8,810	\$14,748	\$18,366	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Increase/(Decrease) in Reserves	\$4,229	-\$5,713	-\$6,714	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Increase/(Decrease) of Investments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Applications of Capital Funding (D)</b>	\$23,662	\$24,474	\$18,314	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Surplus/(Deficit) of Capital Funding (C - D)</b>	\$909	-\$3,999	\$5,351	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding Balance ((A - B) + (C - D))</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

2024-34 Long-term Plan – Groups of Activities

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## Tauranga City Council - Capital Expenditure - Water Supply

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total 10 Years
<b>Growth</b>	<b>9,143,921</b>	<b>12,621,217</b>	-	-	-	-	-	-	-	-	<b>21,765,138</b>
Eastern Corridor - Papamoa East Wairakei	231,056	-	-	-	-	-	-	-	-	-	231,056
Eastern Corridor - Papamoa Growth Area	21,249	43,824	-	-	-	-	-	-	-	-	65,073
Eastern Corridor - Wairakei	412,600	638,220	-	-	-	-	-	-	-	-	1,050,820
Te Papa Intensification	257,875	265,925	-	-	-	-	-	-	-	-	523,800
Waiari Water Treatment Plant Capital	7,481,935	11,541,775	-	-	-	-	-	-	-	-	19,023,709
WC - Pyes Pa West Growth Area	-	131,473	-	-	-	-	-	-	-	-	131,473
WC - Tauriko Business Estate	429,756	-	-	-	-	-	-	-	-	-	429,756
Western Corridor - Tauriko West	309,450	-	-	-	-	-	-	-	-	-	309,450
<b>Growth &amp; Level of Service</b>	<b>9,623,989</b>	<b>287,199</b>	-	-	-	-	-	-	-	-	<b>9,911,188</b>
Western Corridor - Bethlehem	195,985	287,199	-	-	-	-	-	-	-	-	483,184
Western Corridor - Tauriko West	9,428,004	-	-	-	-	-	-	-	-	-	9,428,004
<b>Level of Service</b>	<b>16,671,446</b>	<b>18,753,295</b>	-	-	-	-	-	-	-	-	<b>35,424,740</b>
Capital Delivery Adjustment	-	7,000,000	-	-	-	-	-	-	-	-	16,000,000
Infrastructure Resilience Capital Works	412,600	395,345	-	-	-	-	-	-	-	-	807,945
Reservoir Upgrades & Renewals	2,845,909	2,626,275	-	-	-	-	-	-	-	-	5,472,184
Te Papa Intensification	15,792,553	17,938,112	-	-	-	-	-	-	-	-	33,730,665
Water Netwrk Upgrades & Renewals	1,564,190	3,070,421	-	-	-	-	-	-	-	-	4,634,612
Water Supply Plant Upgrades & Renewals	1,409,895	1,651,635	-	-	-	-	-	-	-	-	3,061,530
Welcome Bay, Turret Rd & 15th Ave Corridor	1,646,299	2,071,506	-	-	-	-	-	-	-	-	3,717,805
<b>Renewal</b>	<b>14,748,490</b>	<b>18,366,070</b>	-	-	-	-	-	-	-	-	<b>33,114,560</b>
Infrastructure Resilience Capital Works	4,554,004	5,622,884	-	-	-	-	-	-	-	-	10,176,889
Prop Management Upgrades & Renewals	68,141	23,497	-	-	-	-	-	-	-	-	91,638
Reservoir Upgrades & Renewals	1,293,501	1,562,575	-	-	-	-	-	-	-	-	2,856,076
Water Netwrk Upgrades & Renewals	6,395,925	6,476,777	-	-	-	-	-	-	-	-	12,872,702
Water Supply Plant Upgrades & Renewals	2,436,919	4,680,336	-	-	-	-	-	-	-	-	7,117,255
<b>Grand Total</b>	<b>50,187,845</b>	<b>50,027,781</b>	-	-	-	-	-	-	-	-	<b>100,215,626</b>

## Wastewater

### What we do

The Wastewater activity provides a network of infrastructure to manage sewage, protecting public health and the natural environment.

The activity collects wastewater from all connected properties in the city and transports it to two treatment plants. The wastewater receives tertiary treatment to a high-quality effluent standard and is then discharged to the ocean via wetlands and ultraviolet disinfection.




Te Maunga Wastewater Treatment Plant is being upgraded to accommodate the additional flow and load resulting from our city's growth while the Chapel Street plant is optimised to accommodate current flows and loads.

The network will be efficiently operated and maintained while assets are renewed and replaced to provide timely delivery of requirements for our growing city.

### How this affects you

The safe removal of wastewater from every connected property in the city protects public health and mitigates the risks of pollution and disease associated with wastewater. The Wastewater activity aims to ensure that a high-quality discharge is returned to the environment which meets community expectations, environmental standards and gives effect to Te Mana o te Wai.

## Community outcomes

Outcome	How it contributes
 <b>An inclusive city</b>	The safe removal of wastewater is necessary for daily living.
 <b>A city that values, protects and enhances our environment</b>	Wastewater management has a direct impact on the environment, which is managed through resource consents, giving effect to Te Mana o te Wai.
 <b>A well-planned city</b>	The planning and implementation of renewals and upgrades of wastewater infrastructure is an inherent part of the long term planning and asset management process required by legislation.

## Key issues

### Our growing city

Tauranga has the challenge of being a growth city and needs to find a balance between providing the wastewater infrastructure required to keep pace with growth and development against the ability for our city to afford this infrastructure and when to deliver it. Intensification within existing areas that are already supported by wastewater infrastructure can reduce the overall cost in the short-term. However, this will still require upgrades to the wastewater treatment plants at the end of the network.

Te Maunga Wastewater Treatment Plant has been identified as the destination for wastewater coming from our city's growth areas. This requires significant investment in the near future to upgrade Te Maunga to manage this growth.

### Political change and reform

The water reform process currently requires council's three waters business to transition to a new water entity on 1 July 2026. This is subject to central government's appetite for reform and the general election in October 2023.

### Climate change

Mitigation - Wastewater treatment is the largest greenhouse gas emissions source from sites owned and operated by council. These emissions, however, currently only represent 0.3% of Tauranga's greenhouse gas emissions footprint (source: BOPRC, 2022). While different solutions are being explored, emissions are likely to increase as more wastewater needs to be treated as our city grows.

Adaptation – Climate change and natural hazards such as inundation, sea level rise, erosion, liquefaction, will have an effect on wastewater infrastructure due to loss of pipelines.

## What we plan to do

Key items to implement for Wastewater management include:

- reviewing and implementing the 30-year Wastewater Strategy 2024-54 while balancing affordability
- participate in the water reform process as needed
- delivering upgrades to infrastructure required at Te Maunga Wastewater Treatment Plant
- optimising the wastewater network to provide for intensification
- developing a strategy to service the current and future needs of growth areas in Tauranga and the Western Bay sub-region.

### Climate change actions

Mitigation solutions are being explored to reduce operational emissions at Tauranga City Council's wastewater treatment plants. Infrastructure resilience programme capital works for wastewater (to be transferred to the water services entity) are anticipated for years 3-10.

### Key projects

- upgrades to Te Maunga Wastewater Treatment Plant including bioreactor two, clarifier three, clarifier four and new inlet works
- drainage scheme optimisation and renewals
- growth corridor development
- upgrade to marine outfall
- upgrading Te Maunga Outfall Pump Station
- ongoing renewal projects.

### What you can expect from us

For stated levels of service and performance measures for Wastewater for the 2024-2034 LTP please see performance measurement section pg.17 to 19, measures SSP45 to SSP49.

## Significant effects of providing this activity

Negative effects/issues and risks	Wellbeing				Mitigation
	Social	Cultural	Economic	Environmental	
The cost of desired infrastructure improvements and operations may exceed the community's ability to pay.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Our procurement policy ensures cost effective tendering and quotations. Asset creation due to growth to be funded via development contributions. Depreciation collected to fund renewals of networks and assets.
The discharge from treatment plants does not meet consent conditions and may result in pollution to the receiving environment and public health risks.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Upgrade of our wastewater treatment plants, and construction of major rising mains will improve conveyance of effluent to meet resource consents.
Odour due to hydrogen sulphide from operational failures at treatment plants, pipelines or pump stations may be offensive and a nuisance to the public.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Installation of odour beds at problematic treatment plants and other areas. Chemical dosing and carbon filters used to reduce production of hydrogen sulphide.
Overflows of untreated wastewater from the wastewater network due to: <ul style="list-style-type: none"> <li>blockages</li> <li>pump station or other plant malfunction</li> <li>excessive inflow/infiltration of stormwater into the wastewater system</li> <li>insufficient capacity.</li> </ul> This may impact on the environment and public health. It may also affect the ability of the public at some beaches to gather shellfish.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Council's telemetry and customer contact systems are linked with the maintenance contractor's workflow and dispatch system to ensure prompt response. Response times and job priorities are defined in the maintenance contract to ensure urgent tasks are given immediate attention. CCTV inspections are used to identify blockages and root intrusion in pipes. CCTV condition monitoring identifies structural defects that may lead to blockages or overflows and enable renewals planning to be prioritised. Inflow and infiltration issues are managed by monitoring flows to identify problem catchments and further investigation and remedial actions are employed to eliminate the inflows and infiltration.
Discharge of insufficiently treated (i.e. untreated or only partly treated) wastewater through the ocean outfall.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Ongoing monitoring of treatment processes and discharge quality. Upgrade of treatment plants to meet resource consents and water quality levels.

Negative effects/issues and risks	Wellbeing				Mitigation
	Social	Cultural	Economic	Environmental	
Disruption of wastewater services for extended periods due to asset failure may result in losses or damage for communities and businesses.	☑	☑	☑	☑	Operate, maintain, renew and replace assets in a manner that minimises risk of failure. Operation and maintenance manuals, as well as Incident Response plans and services contracts are developed to ensure quick response to, and resolution of, failures. Where disruptions or shutdowns are required, adequate notification and consultation are performed.
Disposal of wastewater treatment by-products such as biosolids (stabilised solids extracted from the wastewater during the treatment process), may lead to health and safety issues and restrict the public enjoyment of amenities.	☑	☑	☑	☑	Disposal to properly managed and consented disposal or alternative use sites to minimise the cultural, social and environmental impact. Investment in new technology and treatment processes to reduce the amount of solids requiring disposal.

## Tauranga City Council - Funding Impact Statement – Wastewater

GROUP OF ACTIVITIES FORECAST COUNCIL FUNDING IMPACT STATEMENT WASTEWATER												
	2024 All of Council AP Budget (000's)	2025 All of Council LTP Budget (000's)	2026 All of Council LTP Budget (000's)	2027 All of Council LTP Budget (000's)	2028 All of Council LTP Budget (000's)	2029 All of Council LTP Budget (000's)	2030 All of Council LTP Budget (000's)	2031 All of Council LTP Budget (000's)	2032 All of Council LTP Budget (000's)	2033 All of Council LTP Budget (000's)	2034 All of Council LTP Budget (000's)	
<b>(SURPLUS) / DEFICIT OF OPERATING FUNDING</b>												
Sources of Operating Funding												
General Rates, Uniform Annual General Charge, Rates Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Targeted Rates	\$44,638	\$43,192	\$46,812	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Subsidies and Grants for Operating Purposes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fees and Charges	\$2,236	\$3,234	\$3,376	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Internal charges and overheads recovered	\$872	\$959	\$987	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Local Authorities Fuel Tax, Fines, Infringement Fees & Other Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Total Operating Funding (A)</b>	<b>\$47,746</b>	<b>\$47,385</b>	<b>\$51,175</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
Applications of Operating Funding												
Payments to Staff & Suppliers	\$24,824	\$22,997	\$21,482	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Finance Costs	\$9,939	\$9,949	\$10,902	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Internal Charges and Overheads Applied	\$8,089	\$7,724	\$7,811	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Operating Funding applications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Total Applications of Operating Funding (B)</b>	<b>\$42,852</b>	<b>\$40,670</b>	<b>\$40,195</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Surplus/(Deficit) of Operating Funding (A - B)</b>	<b>\$4,894</b>	<b>\$6,715</b>	<b>\$10,980</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>(SURPLUS) / DEFICIT OF CAPITAL FUNDING</b>												
Sources of Capital Funding												
Subsidies and Grants for Capital Expenditure	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Development and Financial Contributions	\$12,541	\$10,698	\$11,062	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Increase/(Decrease) in Debt	\$7,366	\$8,173	\$1,503	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gross proceeds from the sale of assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Lump Sum Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other dedicated capital funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Total Sources of Capital Funding (C)</b>	<b>\$20,307</b>	<b>\$18,871</b>	<b>\$12,565</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
Applications of Capital Funding												
Capital Expenditure:												
- to meet additional demand	\$34,076	\$50,072	\$68,644	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
- to improve level of service	\$1,948	\$2,695	\$2,118	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
- to replace existing assets	\$8,529	\$18,020	\$19,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Increase/(Decrease) in Reserves	\$19,352	-\$45,201	-\$66,317	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Increase/(Decrease) of Investments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Total Applications of Capital Funding (D)</b>	<b>\$25,201</b>	<b>\$25,586</b>	<b>\$23,545</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Surplus/(Deficit) of Capital Funding (C - D)</b>	<b>\$4,894</b>	<b>-\$6,715</b>	<b>-\$10,980</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Funding Balance ((A - B) + (C - D))</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

2024-34 Long-term Plan – Groups of Activities

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## Tauranga City Council - Capital Expenditure – Wastewater

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total 10 Years
<b>Growth</b>	<b>12,727,677</b>	<b>32,555,093</b>									<b>45,282,771</b>
Capital Delivery Adjustment	-	20,000,000	-								- 45,000,000
Eastern Corridor - Papamoa East Wairakei	277,488	-									277,488
Eastern Corridor - Trunk Wastewater	7,920,581	13,877,253									21,797,834
Te Maunga WW Treatment Plant	24,310,004	41,110,704									65,420,708
<b>WW Reticulation Upgrades &amp; Renewals</b>	<b>219,604</b>	<b>2,567,137</b>									<b>2,786,741</b>
Growth & Level of Service	17,344,511	11,089,347									28,433,857
Eastern Corridor - Trunk Wastewater	9,449,004	10,973,191									20,422,195
Te Maunga WW Treatment Plant	75,093	116,156									191,249
WC - Tauriko Business Estate	3,627,877	-									3,627,877
Western Corridor - Belk Rd Plateau	154,725	-									154,725
Western Corridor - Bethlehem	259,180	-									259,180
<b>Western Corridor - Tauriko West</b>	<b>3,778,631</b>	-									<b>3,778,631</b>
Level of Service	2,694,557	2,118,060									4,812,616
Smiths Farm Development	-	295,815									295,815
Te Papa Intensification	86,702	783,181									869,883
WW Reticulation Upgrades & Renewals	2,554,733	984,283									3,539,016
WW Treatment Plant Renewals	53,122	54,781									107,903
<b>Renewal</b>	<b>18,020,090</b>	<b>19,099,559</b>									<b>37,119,649</b>
Cameron Road Stage 2	246,851	520,482									767,334
Eastern Corridor - Papamoa East	103,150	-									103,150
Eastern Corridor - Wairakei	146,030	1,541,777									1,687,807
SW Minor Capital Works & Renewals	201,143	260,607									461,749
Te Maunga WW Treatment Plant	279,021	301,559									580,580
Wastewater Renewals/Upgrades Programme	983,020	1,439,186									2,422,206
WW Reticulation Upgrades & Renewals	14,094,475	12,748,099									26,842,574
WW Treatment Plant Renewals	1,966,401	2,287,850									4,254,251
<b>Grand Total</b>	<b>50,786,835</b>	<b>64,862,059</b>	-	-	-	-	-	-	-	-	<b>115,648,894</b>

## Stormwater




### What we do

This activity manages stormwater in an environmentally acceptable way to protect public health and safety whilst managing the effects of population growth. It provides sustainable long-term solutions, acknowledging Te Mana o te Wai and respecting the values tangata whenua place on water resources. The stormwater planning for stormwater management is based on the key requirement to service new development areas as well as intensification of existing areas to service a growing population.

### How this affects you

This activity manages stormwater through infrastructure to receive, treat and dispose of stormwater through a network of soakage systems, pipes, open drains, treatment devices, secondary flow paths, and natural assets. In addition, this activity utilises planning mechanisms such as the City Plan and education activities.

## Community outcomes

Outcome	How it contributes
 <b>A city that values, protects and enhances our environment</b>	Stormwater management has a direct impact on the environment which is managed through resource consents and giving effect to Te Mana o Te Wai.
 <b>A well-planned city</b>	The planning and implementation of renewals and upgrades of stormwater infrastructure, and the passage of stormwater flows, is an inherent part of the long term planning and asset management process required by legislation.
 <b>A city that supports business and education</b>	The safe disposal of stormwater is necessary for daily living and economic activity.

## Key issues

### Our growing city

Tauranga has the challenge of being a growth city and needs to find a balance between providing the stormwater infrastructure required to keep pace with growth and development against the ability for our city to afford this infrastructure and when to deliver it. Intensification within existing areas that are already supported by stormwater infrastructure can reduce the overall cost in the short-term. However, this will still require upgrades to the network.

### Political change and reform

The water reform process currently requires council's three waters business to transition to a new water entity on 1 July 2026. This is subject to central government's appetite for reform and the general election in October 2023.

The Resource Management Act reform process could have significant implications for stormwater management across our city.

### Climate change adaptation issues

Management of overland flow paths to enable flood waters to disperse, and the quality of the stormwater discharged to our environment, are increasingly important as council looks to build resilience to natural hazards and climate change as well as reduce the impact urban areas have on environmental sustainability.

## What we plan to do

Key items to implement for Stormwater management include:

- reviewing and implementing the 30-year Stormwater Strategy 2024-54 while balancing affordability
- delivering stormwater management plans to identify physical works including network capacity upgrades, renewals and resilience projects
- developing and implementing the freshwater management tool to help inform the capital works programme to achieve water quality targets
- developing a sub-regional study to service the current and future needs of growth areas in Tauranga and the Western Bay sub-region.

Over the next 10 years this activity proposes to:

- meet all legislated, regulatory and consent requirements for the safe management of the stormwater system
- participate in the water reform process as needed
- develop and review catchment management plans
- give effect to Te Mana o Te Wai
- optimise the planning, infrastructure delivery, operation, maintenance and renewal processes for stormwater
- consider the impact of climate change and implement resilience initiatives

- prepare and manage the overarching longer-term stormwater plans and strategies.

### Climate change adaptation actions

Various options are being investigated to mitigate the risks/issues and provide solutions to the challenges identified. The Infrastructure Resilience Programme capital works for stormwater (to be transferred to the water services entity) are anticipated for years 3-10.

### Key projects

- completion of the freshwater management tool and identification of water quality capital projects
- stormwater network capacity upgrades related to growth and intensification
- infrastructure resilience capital works
- growth corridor development
- ongoing renewal, capacity, resilience and water quality projects.

### What you can expect from us

For stated levels of service and performance measures for Stormwater for the 2024-2034 LTP, please see performance measurement section pg. 10 to 11, measures SSP20 to SSP25.

### Significant effects of providing this activity

Negative effects/issues and risks	Wellbeing				Mitigation
	Social	Cultural	Economic	Environmental	
Changing weather patterns may result in extreme weather events causing damage to valuable assets.	☒	☒	☒	☒	Improvements made to assets on an ongoing basis as a result of improvements to council's Infrastructure Development Code and/or specialist studies (e.g. Lifelines). Most properties developed in Tauranga are serviced by an overall system designed to cope with a 50-year ARI (annual return interval) event. Resilience building projects to mitigate

Negative effects/issues and risks	Wellbeing				Mitigation
	Social	Cultural	Economic	Environmental	
					and adapt to extreme events have been developed and will be implemented progressively throughout this period.
The cost of desired infrastructure improvements and flood risk mitigations may exceed the community's ability to pay.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2D Modelling continues to identify high risk areas. 'Safety to persons' levels of service has been implemented. A Reactive Reserve Fund has been established to aid flood-affected landowners. Asset creation due to growth is funded via development contributions. Depreciation is collected to fund renewals of networks and assets.
Discharge of polluted stormwater impacting on public health, environmental, cultural and aesthetic values.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Implementation of the Stormwater (Pollution Prevention) Bylaw 2015. City Waters Pollution Prevention Team proactively works with industry and the wider public to minimise the risk of stormwater contamination through education, cooperation and enforcement. Swift response from council staff and contractors in case of spills or contamination to minimise the impact. Development of comprehensive catchment management plans. Monitoring identifies any future mitigation requirements which will be reported in the relevant catchment management plans. Development of the freshwater management tool will inform the future capital programme for achieving water quality targets. Installation of stormwater treatment devices or other means of stormwater quality improvement in high-risk areas as indicated by catchment consents and management plans.
Stormwater systems unable to cope with large rainfall events causing flooding, which could have significant negative social and economic impacts.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Completion of 2D modelling to prepare flood hazard maps for Tauranga to identify the potential flood risk to land and buildings within specified storm events. Council's level of service is focused on 'safety to persons' with priority on areas with the highest risk.

Negative effects/issues and risks	Wellbeing				Mitigation
	Social	Cultural	Economic	Environmental	
					<p>Residual risk and emergency management to ensure an appropriate service is provided to flood-affected landowners following future flood events.</p> <p>Information about flood prone areas displayed on council's GIS system.</p> <p>Long-term planning of required infrastructure to ensure correct timing and capacity.</p> <p>Identification and development of policy controls to mitigate the effects of future development and potential for flooding.</p>

## Tauranga City Council - Funding Impact Statement – Stormwater

GROUP OF ACTIVITIES FORECAST COUNCIL FUNDING IMPACT STATEMENT STORMWATER												
	2024 All of Council AP Budget (000's)	2025 All of Council LTP Budget (000's)	2026 All of Council LTP Budget (000's)	2027 All of Council LTP Budget (000's)	2028 All of Council LTP Budget (000's)	2029 All of Council LTP Budget (000's)	2030 All of Council LTP Budget (000's)	2031 All of Council LTP Budget (000's)	2032 All of Council LTP Budget (000's)	2033 All of Council LTP Budget (000's)	2034 All of Council LTP Budget (000's)	
<b>(SURPLUS) / DEFICIT OF OPERATING FUNDING</b>												
Sources of Operating Funding												
General Rates, Uniform Annual General Charge, Rates Penalties	\$29,576	\$30,323	\$29,277	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Targeted Rates	\$1,601	\$114	\$130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subsidies and Grants for Operating Purposes	\$0	\$0	\$1,024	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees and Charges	\$10	\$4	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Internal charges and overheads recovered	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Authorities Fuel Tax, Fines, Infringement Fees & Other Receipts	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Operating Funding (A)</b>	<b>\$31,188</b>	<b>\$30,441</b>	<b>\$30,435</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Applications of Operating Funding												
Payments to Staff & Suppliers	\$9,181	\$11,446	\$11,665	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Finance Costs	\$8,493	\$8,059	\$8,461	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Internal Charges and Overheads Applied	\$4,812	\$3,322	\$3,356	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Operating Funding applications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Applications of Operating Funding (B)</b>	<b>\$22,486</b>	<b>\$22,827</b>	<b>\$23,482</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Surplus/(Deficit) of Operating Funding (A - B)</b>	<b>\$8,702</b>	<b>\$7,614</b>	<b>\$6,953</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(SURPLUS) / DEFICIT OF CAPITAL FUNDING</b>												
Sources of Capital Funding												
Subsidies and Grants for Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Development and Financial Contributions	\$3,890	\$4,240	\$3,756	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Increase/(Decrease) in Debt	\$12,695	\$5,368	\$5,547	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gross proceeds from the sale of assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lump Sum Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other dedicated capital funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Capital Funding (C)</b>	<b>\$16,585</b>	<b>\$9,608</b>	<b>\$9,303</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Applications of Capital Funding												
Capital Expenditure:												
- to meet additional demand	\$1,396	\$8,939	\$5,916	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
- to improve level of service	\$9,883	\$10,268	\$7,170	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
- to replace existing assets	\$2,529	\$1,466	\$1,513	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Increase/(Decrease) in Reserves	\$11,479	-\$3,451	\$1,657	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Increase/(Decrease) of Investments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Applications of Capital Funding (D)</b>	<b>\$25,287</b>	<b>\$17,222</b>	<b>\$16,256</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Surplus/(Deficit) of Capital Funding (C - D)</b>	<b>-\$8,702</b>	<b>-\$7,614</b>	<b>-\$6,953</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Balance ((A - B) + (C - D))</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

2024-34 Long-term Plan – Groups of Activities

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## Tauranga City Council - Capital Expenditure - Stormwater

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total 10 Years
<b>Growth</b>	<b>8,526,709</b>	<b>5,347,588</b>	-	-	-	-	-	-	-	-	<b>13,874,297</b>
Eastern Corridor - Papamoa East Wairakei	281,703	-	-	-	-	-	-	-	-	-	281,703
Eastern Corridor - Te Tumu	-	275,498	-	-	-	-	-	-	-	-	275,498
Funding Provision	-	252,630	-	-	-	-	-	-	-	-	252,630
Wairakei Stream Landscaping	361,025	-	-	-	-	-	-	-	-	-	361,025
WC - Pyes Pa West Growth Area	5,469,515	4,223,788	-	-	-	-	-	-	-	-	9,693,303
WC - Tauriko Business Estate	2,208,166	-	-	-	-	-	-	-	-	-	2,208,166
Western Corridor - Bethlehem	206,300	595,672	-	-	-	-	-	-	-	-	801,972
<b>Growth &amp; Level of Service</b>	<b>412,548</b>	<b>568,229</b>	-	-	-	-	-	-	-	-	<b>980,777</b>
Mount Intensification	237,245	252,629	-	-	-	-	-	-	-	-	489,874
Otumoetai Intensification	175,303	315,600	-	-	-	-	-	-	-	-	490,903
<b>Level of Service</b>	<b>10,267,692</b>	<b>7,170,234</b>	-	-	-	-	-	-	-	-	<b>17,437,926</b>
Cameron Road Stage 2	1,134,650	1,170,070	-	-	-	-	-	-	-	-	2,304,720
CSC Stormwater Treatment Capital Works	1,024,485	372,295	-	-	-	-	-	-	-	-	1,396,780
Freshwater Management	191,537	-	-	-	-	-	-	-	-	-	191,537
SW Bulk Fund & Reactive Reserve	5,466,950	2,350,777	-	-	-	-	-	-	-	-	7,817,727
SW Minor Capital Works & Renewals	820,300	1,338,666	-	-	-	-	-	-	-	-	2,158,967
Te Papa Intensification	82,520	85,096	-	-	-	-	-	-	-	-	167,616
Wairakei Stream Culvert Upgrade	1,031,500	78,714	-	-	-	-	-	-	-	-	1,110,214
Wairakei Stream Landscaping	515,750	1,774,615	-	-	-	-	-	-	-	-	2,290,365
<b>Renewal</b>	<b>1,466,492</b>	<b>1,512,754</b>	-	-	-	-	-	-	-	-	<b>2,979,246</b>
Prop Management Upgrades & Renewals	730	42,720	-	-	-	-	-	-	-	-	43,451
SW Minor Capital Works & Renewals	1,465,762	1,470,033	-	-	-	-	-	-	-	-	2,935,795
<b>Grand Total</b>	<b>20,673,442</b>	<b>14,598,804</b>	-	-	-	-	-	-	-	-	<b>35,272,245</b>



## Flood Control

### What we do

This activity comes into effect when our City Waters Group transitions to a new water services entity in July 2026.

While the new water service entity will be responsible for managing the stormwater network (which includes overland flow paths, watercourses and the development of risk management plans), there are still functions related to stormwater management which will sit with council. These include:

- management of part of the stormwater network where it relates to roads, parks and spaces
- urban planning needs to allow stormwater outcomes to be achieved and support a reduction in flood risk over time, e.g. through spatial planning and city plan provisions
- supporting emergency flooding responses
- education and awareness rising alongside its strategies.



### How this affects you


This activity manages flood water in a socially and environmentally acceptable way to protect public health and safety whilst managing the effects of population growth.

It provides sustainable long-term solutions, acknowledging Te Mana o te Wai and respecting the values tangata whenua place on water resources.

The interface between a water services entity and council will require detailed design to plan and manage our Stormwater and Flood Management activities.

## Community outcomes

Outcome	How it contributes
 <p><b>A city that values, protects and enhances our environment</b></p>	Flood water management has a direct impact on the natural and built environment.
 <p><b>A well-planned city</b></p>	The planning and implementation of renewals and upgrades of stormwater infrastructure, and the passage of stormwater and flood flows, is part of this process.

Outcome	How it contributes
 <p><b>A city that supports business and education</b></p>	<p>The management of flood water is necessary for daily living and has high potential impact on economic activity.</p>

## Key issues

### Our growing city

Tauranga has the challenge of being a growth city and needs to find a balance between providing the flood and stormwater infrastructure required to keep pace with growth and development against the ability for our city to afford this infrastructure and when to deliver it. Intensification within existing areas that are already supported by stormwater infrastructure can reduce the overall cost in the short-term. However, this will still require upgrades to the network.

### Tensions between growth and sustainability

Much of the flood affected property is zoned commercial and post-event recovery would be significant. Planned management of the flow paths through this land will assist in minimising impacts and enhancing recovery.

Residential property that is flood affected is frequently in lower lying areas where properties are more affordable. This may create issues of equity regarding people's ability to recover from flood events.

### Political change and reform

The water reform process currently requires council's three waters business to transition to a new water services entity by 1 July 2026. Therefore, this activity comes into effect 1 July 2026 (subject to the outcome of the general election in October 2023). The transition to a new water entity will require clear definition of roles and responsibilities between the new entity and council regarding new and existing infrastructure investment and operations. This is likely to impact on the current prioritisation of investment. Opportunities across council boundaries may also be identified that change the focus of current investment. The creation of the water entity requires a new activity for flood management within council. Planning and response to heavy rain events needs to be embedded across the organisation, flood management will need to inform multiple activity plans, and the potential RMA reforms may have implications for flood water management across our city.

### Climate change adaptation

Management of overland flow paths to enable flood waters to disperse is increasingly important as council looks to build resilience to natural hazards and climate change as well as reduce the impact urban areas have on environmental sustainability.

## What we plan to do

From 2026/27 this activity proposes to develop and implement a Flood Water Strategy 2024-54 while balancing affordability. The water services entity will be responsible for maintaining water courses – this reduces some risk impacts for council and needs further clarification.

## Key projects

Key items to implement for our flood water activity include:

- developing an all of catchment approach, as much of the flood water originates upstream in the Western Bay district and develop a sub-regional study to service the current and future needs of growth areas in Tauranga and the Western Bay sub-region
- developing a detailed operational response between the water services entity, local councils and contractors, and integrating flood management into other activity plans and developing/implementing a training plan for staff
- identifying necessary physical works including integrated capacity enhancements for overland flow paths, renewals and resilience projects
- developing and implementing the freshwater management tool to help inform the capital works programme to achieve water quality targets
- develop an integrated Strategic Flood Management Plan to create an integrated strategic approach to the future management of heavy rain events. The new water services entity is required to develop a Hazard Risk Plan
- stormwater/flood network capacity upgrades related to growth and intensification.
- growth corridor development funded from a combination of loans and development contributions
- manage flood constrained land via property purchase and/or recontour of flow paths

## What you can expect from us

For stated levels of service and performance measures for Flood Protection for the 2024-2034 LTP please see performance measurement section pg.12 to 13, measures SSP26 to SSP31.

## Significant effects of providing this activity

Negative effects/issues and risks	Wellbeing				Mitigation
	Social	Cultural	Economic	Environmental	
Changing weather patterns may result in extreme weather events causing damage to valuable assets.	☒	☒	☒	☒	Improvements made to assets on an ongoing basis as a result of improvements to council's Infrastructure Development Code and/or specialist studies (e.g. Lifelines). Most properties developed in Tauranga are serviced by an overall system designed to cope with a 50-year ARI (annual return interval) event. Resilience building projects to mitigate and adapt to extreme events have been developed and will be implemented progressively throughout this period.
The cost of desired infrastructure improvements and flood risk mitigations may exceed the community's ability to pay.	☒	☒	☒	☒	New Targeted Rate implemented to fund flood management. Ongoing 2D modelling to identify high risk areas. 'Safety to persons' levels of service implemented. Reactive Reserve Fund retained to aid flood affected landowners. Asset creation (by water services entity) due to growth will be funded via development contributions.
Cost and impacts of post storm event recovery.	☒	☒	☒	☒	Implementation of Flood Water Strategy to proactively work with industry and the wider public to minimise the risk of flood water damage through education, cooperation and enforcement. Swift response from council staff and contractors in case of heavy rain event. Development of comprehensive catchment management plans. Monitoring identifies any future mitigation requirements which will be reported in the relevant catchment management plans.  Recovery of stormwater treatment devices or other means of stormwater quality improvement in high-risk areas as indicated by catchment consents and management plans.

Negative effects/issues and risks	Wellbeing				Mitigation
	Social	Cultural	Economic	Environmental	
					Multiple council activities will need to invest in recovery of land and assets.
Stormwater systems unable to cope with over design rainfall events causing flooding, which could have significant negative social and economic impacts.	☒	☒	☒	☒	<p>Completion of 2D modelling to prepare flood hazard maps for Tauranga to identify the potential flood risk to land and buildings within specified storm events. Council's levels of service focused on 'safety to persons' with priority on areas with the highest risk.</p> <p>Residual risk and emergency management to ensure an appropriate service is provided to flood affected landowners following future flood events.</p> <p>Information about flood prone areas displayed on council's GIS system.</p> <p>Long-term planning of required infrastructure to ensure correct timing and capacity.</p> <p>Identification and development of policy controls to mitigate the effects of future development and potential for flooding.</p>

## Tauranga City Council - Funding Impact Statement – Flood Protection

### GROUP OF ACTIVITIES FORECAST COUNCIL FUNDING IMPACT STATEMENT - SAP - TCC FLOOD CONTROL GOA 41

	2024 All of Council AP Budget (000's)	2025 All of Council LTP Budget (000's)	2026 All of Council LTP Budget (000's)	2027 All of Council LTP Budget (000's)	2028 All of Council LTP Budget (000's)	2029 All of Council LTP Budget (000's)	2030 All of Council LTP Budget (000's)	2031 All of Council LTP Budget (000's)	2032 All of Council LTP Budget (000's)	2033 All of Council LTP Budget (000's)	2034 All of Council LTP Budget (000's)
<b>(SURPLUS) / DEFICIT OF OPERATING FUNDING</b>											
Sources of Operating Funding											
General Rates, Uniform Annual General Charge, Rates Penalties	\$0	\$0	\$0	\$689	\$700	\$711	\$726	\$740	\$754	\$768	\$782
Targeted Rates	\$0	\$1,055	\$1,055	\$1,055	\$1,055	\$1,055	\$1,055	\$1,055	\$1,055	\$1,055	\$1,055
Subsidies and Grants for Operating Purposes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees and Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Internal charges and overheads recovered	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Authorities Fuel Tax, Fines, Infringement Fees & Other Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Operating Funding (A)</b>	\$0	\$1,055	\$1,055	\$1,744	\$1,755	\$1,766	\$1,781	\$1,795	\$1,809	\$1,823	\$1,837
Applications of Operating Funding											
Payments to Staff & Suppliers	\$0	\$0	\$0	\$628	\$641	\$655	\$669	\$683	\$697	\$712	\$727
Finance Costs	\$0	-\$26	-\$26	-\$26	-\$26	-\$26	-\$26	-\$26	-\$26	-\$26	-\$26
Internal Charges and Overheads Applied	\$0	\$0	\$0	\$61	\$59	\$56	\$57	\$57	\$57	\$57	\$56
Other Operating Funding applications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Applications of Operating Funding (B)</b>	\$0	-\$26	-\$26	\$663	\$674	\$685	\$700	\$714	\$728	\$743	\$757
<b>Surplus/(Deficit) of Operating Funding (A - B)</b>	\$0	\$1,081	\$1,081	\$1,081	\$1,081	\$1,081	\$1,081	\$1,081	\$1,081	\$1,080	\$1,080
<b>(SURPLUS) / DEFICIT OF CAPITAL FUNDING</b>											
Sources of Capital Funding											
Subsidies and Grants for Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Development and Financial Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Increase/(Decrease) in Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gross proceeds from the sale of assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lump Sum Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other dedicated capital funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Capital Funding (C)</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Applications of Capital Funding											
Capital Expenditure:											
- to meet additional demand	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
- to improve level of service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
- to replace existing assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Increase/(Decrease) in Reserves	\$0	\$1,081	\$1,081	\$1,081	\$1,081	\$1,081	\$1,081	\$1,081	\$1,081	\$1,080	\$1,080
Increase/(Decrease) of Investments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Applications of Capital Funding (D)</b>	\$0	\$1,081	\$1,081	\$1,081	\$1,081	\$1,081	\$1,081	\$1,081	\$1,081	\$1,080	\$1,080
<b>Surplus/(Deficit) of Capital Funding (C - D)</b>	\$0	-\$1,081	-\$1,081	-\$1,081	-\$1,081	-\$1,081	-\$1,081	-\$1,081	-\$1,081	-\$1,080	-\$1,080
<b>Funding Balance ((A - B) + (C - D))</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

2024-34 Long-term Plan – Groups of Activities

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## **Tauranga City Council - Capital Expenditure – Flood Protection**

There is no Capital Expenditure for this activity.

Draft

## Sustainability and Waste

### What we do

The Sustainability and Waste activity enables council and our community to take action to improve our sustainability performance and contributes to economic, social, cultural and environmental wellbeing through:


- reducing and recovering waste within our city
- reducing resource (energy and water) consumption and carbon emissions within council operations
- effectively managing physical and transition risks across council's operations to achieve operational resilience
- leading an equitable transition to a low carbon and resilient economy
- improving sustainability/climate change governance both within council and the broader community
- collecting information and data to enable effective decision-making
- providing comprehensive waste programmes
- managing and monitoring historic and existing waste facilities
- planning to ensure future Tauranga residents have adequate services and facilities to better manage waste and further reduce waste to landfill
- creating and implementing relevant legislation and by-laws.

### How this affects you



The Sustainability and Waste activity supports both council and our community to improve its sustainability performance and ensure the protection of public health, culture, and the environment while development occurs in a sustainable manner. This activity aims to achieve the outcomes of the 2022 Waste Management and Minimisation Plan (WMMP), implement council's corporate Energy Management Action Plan, the Climate Action and Investment Plan, and council's Sustainability Approach and Implementation Plan.

The provision of kerbside recycling, effective management of waste facilities, sustainability and climate-related actions aims to ensure the economic, social, cultural and environmental wellbeing of our community. We are also actively working with hapū and iwi on how we manage and improve this activity in the future.

### Community outcomes

Outcome	How it contributes
 <p><b>An inclusive city</b></p>	<p>Ensuring that: we involve iwi and consider te ao Māori in decision-making; our services can be used by everyone in our city; our facilities can be accessed by everyone; our education reaches all Tauranga residents; fairness inclusion and equity across council's value chain.</p>



Outcome	How it contributes
 <p><b>A city that values, protects and enhances our environment</b></p>	Enabling our community to reduce waste to landfill, managing waste, and providing leadership in environmental management across all our operations as a way of reducing our ecological footprint. Supporting the transition to a low-carbon and resilient economy.
 <p><b>A city that supports business and education</b></p>	Providing support and education on how to better manage waste and reduce waste to landfill through the Resource Wise ® Programme. Providing funding to businesses and education through the Resource Wise Community Fund.

## Key issues

### Our growing city

Population growth also means that more waste will be generated and there will be more emissions. There is a strong correlation between population growth and an increase in demand for basic services and resource use. Hence the projected population growth of Tauranga in the next decade will induce an upward trajectory in council's level of service across a number of sectors. If this projected increase in operational activity is approached from a business-as-usual perspective, it will result in an increase in operational emissions, environmental footprint, and increased exposure to risk for council assets and operations.

The aging population of Tauranga means our services and facilities need to be future-proofed so they can be easily and safely used by all (e.g. knowing that more people will be needing our assisted service and building this into our budgets).

How people can store, sort and dispose of their waste while living in high-density accommodation like apartments is another challenge. High-density living can result in an increase in illegal dumping as they have no area in their yard to store unwanted items. With this comes an opportunity to look at requirements of high-density accommodation to ensure they have adequate storage space for large unwanted items as well as looking at what services council can provide to reduce illegal dumping throughout Tauranga. While there are challenges, high-density living will reduce emissions associated with car travel and is therefore, one solution to reducing the impacts of climate change as a city.

### Economic uncertainty

High inflation is pushing up the cost of projects which poses a risk that budgets may be exceeded in coming years. The portion of funding that council receives from the Ministry for the Environment Waste Levy may increase in the short-term. However, it is not guaranteed that it will continue to be divided up among local councils in the same way it is now. With changes in government regulations and economic depression, this can lead to a decrease in waste production, which is desirable, but on the other hand lowers the waste levy income we have available to deliver waste minimisation projects.

### Political change and reform

Changes to the Waste Minimisation Act 2008 will mean new direction from central government. This will potentially mean last-minute changes to council waste projects or the addition of new kerbside services. Team resources and budgets may become stretched if the number of changes is high and required to be delivered in a short timeframe. Likewise, changes to national direction in terms of climate responses will mean a change in approach to council's current actions to achieve its emissions reductions. The following factors have potential to impact this activity over the course of the LTP:

- legislative and systems reform (waters, RMA, future for local government)
- changes to the Waste Minimisation Act in how waste levy funds are distributed to local government
- changes to the Waste Management Act and Litter Act enabling greater compliance monitoring and enforcement
- amendments to the Building Act and managing the disposal and diversion of construction and demolition waste
- introduction of a container return scheme and ensuring current services and infrastructure can support this
- national standardisation of recycling collection services
- the release of the New Zealand Greenhouse Gas Inventory report is expected in 2024, followed by the review of the 2050 emissions targets by the Climate Change Commission. Following this, the Climate Change Commission will provide advice on how Aotearoa New Zealand can meet its emissions targets which may change the direction of council.

### Tensions between growth and sustainability

With a change in population distribution comes the challenge of ensuring everyone has equal access to divert and dispose of their waste (e.g. having access to a locally accessible resource recovery park, therefore reducing transport emissions to dispose of waste). Another challenge is ensuring that kerbside collections take into consideration the change in population distribution to ensure collection days become manageable. While council is able to change the way it operates to reduce carbon emissions, there is limited ability to drive change throughout our city. This is particularly relevant as Tauranga is a growth city and there is often a misconception that growth is not desirable in order to be sustainable. As a result, there is often a reluctance to take on emissions reduction targets or do business differently despite the great need to reduce everyone's contribution to climate change. Sustainable initiatives, funding, projects, changes to decision-making processes and community inclusion may not be possible given this tension and drive to continue growing. A clearer understanding of the possibilities of more sustainable growth needs to be incorporated into the planning for Tauranga.

### Climate change issues

Climate change will increase risks associated with natural hazards such as inundation, erosion, sea level rise and liquefaction. This will have an effect on waste infrastructure due to the location of transfer stations and closed landfills.

Household waste going to landfill per person per year in Tauranga is higher than the national average in Aotearoa. Solid waste contributes directly to greenhouse gas emissions through the generation of methane from the anaerobic decay of waste in landfills. Tauranga's growing population provides the challenge of ensuring our waste collection services and facilities are accessible to all. Population growth also means that more waste will be generated. Therefore, we need to have the services and facilities to appropriately divert and dispose of this waste with more opportunities and emphasis on education to prevent future waste from being generated. There is also an opportunity to find solutions for waste that cannot be diverted and ensure our residents have easy access to disposal points, to reduce our waste to landfill.

To reduce the drivers of climate change and its effects on our people and city, we've developed a climate action and investment plan (Climate plan). This will be a proactive response plan to the identified drivers and projected impacts of climate change in the area and is in response to the recently released national Emission Reduction Plan (ERP) and the National Adaptation Plan (NAP).

## What we plan to do

We plan to research and identify what local (and potentially regional) infrastructure and services will be required based on our changing population, to better manage, reduce and divert waste from landfill. This project will research other cities throughout the world that have our forecasted population and similar population makeup, to determine what they have, what they need and what would be nice to have in terms of waste management. Tauranga can learn from others and plan accordingly to ensure that future residents have the required waste services and infrastructure. On top of this, work will be undertaken with central government to ensure our findings align with national waste infrastructure requirements.

We will work to identify key sectors where we can work towards building a circular economy and reduce waste to landfill. High-density housing requires a tailored approach or in-house solutions to make sorting and disposing of waste correctly more convenient.

Work will also be done to build relationships with iwi, community groups and private waste service providers to identify partnership opportunities, services they can provide, and what support is required to get these services up and running.

## Climate change actions

Council released its Waste Management and Minimisation Plan 2022 – 2028 (WMMP) in August 2022 which contains an overview of the kind of waste issues we're dealing with in our city, our vision, goals and objectives, and our action plan to achieve them. The WMMP shares how council will ensure resources are valued and how it will promote sustainable waste management, enabling a transition from a linear economy to a circular economy. Tauranga residents have all been part of the city's transition to efficient waste management. Since launching the new kerbside collections in July 2021, Tauranga residents have nearly halved the amount of household waste going to landfill.

We've developed a Climate Action and Investment Plan which contains a set of emission reduction targets and resilience goals supported by a prepared roadmap of actions. This road map is crucial to unlocking these aspirations. The Climate Plan builds on the considerable amount of data and information that has been collated by council over the past couple of years and sets out the steps council and our community need to take to achieve our goals.

## Key projects

- waste infrastructure planning project to identify land and infrastructure requirements, potential upgrades to existing infrastructure and best approaches to future contracts
- identify and implement next steps to ensure there is a material recovery facility (MRF) continuing to operate in Tauranga
- investigate, purchase land and develop a plan to have a recovery centre (with potential for education centre) in Tauranga
- implement actions from both the Sustainability Approach and Climate Action & Investment Plans
- complete the Te Maunga Resource Recovery Park Redevelopment Project to increase waste diversion from landfill
- Te Maunga compost site remediation

- a geospatial exposure/risk assessment for specific assets (focussing on specific risks to specific hazards in location)
- sustainability demonstration projects
- purchase land, secure funding and start building required infrastructure for effective waste management and minimisation activities.

## What you can expect from us

For stated levels of service and performance measures for Sustainability and Waste for the 2024-2034 LTP please see performance measurement section pg.13, measures SSP32 to SSP35.

## Significant effects of providing this activity

Negative effects/issues and risks	Wellbeing				Mitigation
	Social	Cultural	Economic	Environmental	
The most significant effect is on the environment through the depositing of waste in landfills. Additionally, the following may occur during collection times: • water and/or land pollution (loose waste blown into private properties or waterways or illegally dumped) • odour emissions • spread of disease and water/land contamination • vermin • obstruction of footpaths.	☒	☒	☒	☐	We will continue to aim to reduce the quantity of waste going to landfill through the residential kerbside collection service and proven minimisation strategies and programmes for waste streams that we can control/ influence. We will continue to educate residents on the collection days/times, and we will monitor the services (rubbish/recycling/organics collections) provided by council contractors and the private sector to ensure contractor requirements are complied with.
The user-pays policy on collection and disposal of commercial waste and recycling means that private companies have significant control over this waste stream. This can impact on council's ability to minimise waste.	☒	☐	☒	☒	Council seeks to mitigate this through the implementation of the Waste Management and Minimisation Bylaw (as reviewed in 2022) and the Waste Management & Minimisation Plan 2022.
Kerbside collection (rubbish, recycling, food scraps, glass and green waste) system does not meet the needs of the community.	☒	☒	☒	☒	Education plan to get behaviour change. Continue working with the community to respond to complaints. Continually review the process. Ensure management of contractors and facilities are built and maintained based on volumes of waste being collected and processed.

Negative effects/issues and risks	Wellbeing				Mitigation
	Social	Cultural	Economic	Environmental	
Waste ends up in landfills and these closed landfills require maintaining. There is a risk that if they are not maintained appropriately and leachate managed, that there are unintended negative environmental effects.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Reconsenting, upgrades and alternatives explored where necessary.
Sustainable practices are not implemented by council and the community.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Focus on education with businesses and individuals, develop reporting frameworks. Ensure council is a leader in its practices.

## Tauranga City Council - Funding Impact Statement - Sustainability and Waste

GROUP OF ACTIVITIES FORECAST COUNCIL FUNDING IMPACT STATEMENT SUSTAINABILITY & WASTE GOA 32											
	2024 All of Council AP Budget (000's)	2025 All of Council LTP Budget (000's)	2026 All of Council LTP Budget (000's)	2027 All of Council LTP Budget (000's)	2028 All of Council LTP Budget (000's)	2029 All of Council LTP Budget (000's)	2030 All of Council LTP Budget (000's)	2031 All of Council LTP Budget (000's)	2032 All of Council LTP Budget (000's)	2033 All of Council LTP Budget (000's)	2034 All of Council LTP Budget (000's)
<b>(SURPLUS) / DEFICIT OF OPERATING FUNDING</b>											
Sources of Operating Funding											
General Rates, Uniform Annual General Charge, Rates Penalties	\$8,181	\$7,618	\$10,003	\$13,885	\$15,378	\$15,422	\$15,329	\$15,465	\$15,753	\$16,268	\$16,668
Targeted Rates	\$12,372	\$14,151	\$15,077	\$16,025	\$17,016	\$18,069	\$19,186	\$20,372	\$21,632	\$22,970	\$24,390
Subsidies and Grants for Operating Purposes	\$2,202	\$1,380	\$1,380	\$1,380	\$1,380	\$1,380	\$1,380	\$1,380	\$1,380	\$1,380	\$1,380
Fees and Charges	\$385	\$408	\$415	\$470	\$428	\$436	\$444	\$452	\$452	\$452	\$452
Internal charges and overheads recovered	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Authorities Fuel Tax, Fines, Infringement Fees & Other Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Operating Funding (A)</b>	<b>\$23,140</b>	<b>\$23,557</b>	<b>\$26,875</b>	<b>\$31,760</b>	<b>\$34,202</b>	<b>\$35,307</b>	<b>\$36,339</b>	<b>\$37,669</b>	<b>\$39,217</b>	<b>\$41,070</b>	<b>\$42,890</b>
Applications of Operating Funding											
Payments to Staff & Suppliers	\$15,472	\$19,613	\$20,877	\$22,449	\$22,635	\$23,798	\$24,757	\$26,275	\$27,860	\$29,887	\$32,064
Finance Costs	\$427	\$447	\$980	\$1,685	\$1,887	\$2,014	\$2,134	\$2,016	\$2,136	\$2,207	\$2,205
Internal Charges and Overheads Applied	\$3,733	\$3,686	\$3,752	\$4,851	\$4,699	\$4,527	\$4,611	\$4,585	\$4,581	\$4,569	\$4,525
Other Operating Funding applications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Applications of Operating Funding (B)</b>	<b>\$19,631</b>	<b>\$23,746</b>	<b>\$25,609</b>	<b>\$28,985</b>	<b>\$29,221</b>	<b>\$30,339</b>	<b>\$31,502</b>	<b>\$32,876</b>	<b>\$34,577</b>	<b>\$36,663</b>	<b>\$38,794</b>
<b>Surplus/(Deficit) of Operating Funding (A - B)</b>	<b>\$3,509</b>	<b>-\$189</b>	<b>\$1,266</b>	<b>\$2,775</b>	<b>\$4,981</b>	<b>\$4,968</b>	<b>\$4,837</b>	<b>\$4,793</b>	<b>\$4,640</b>	<b>\$4,407</b>	<b>\$4,096</b>
<b>(SURPLUS) / DEFICIT OF CAPITAL FUNDING</b>											
Sources of Capital Funding											
Subsidies and Grants for Capital Expenditure	\$6,000	\$5,119	\$1,048	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Development and Financial Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Increase/(Decrease) in Debt	\$3,412	\$4,023	\$16,140	\$9,100	\$4,987	\$1,708	\$4,742	\$3,595	\$3,604	\$1,614	\$628
Gross proceeds from the sale of assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lump Sum Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other dedicated capital funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Capital Funding (C)</b>	<b>\$9,412</b>	<b>\$9,142</b>	<b>\$17,188</b>	<b>\$9,100</b>	<b>\$4,987</b>	<b>\$1,708</b>	<b>\$4,742</b>	<b>\$3,595</b>	<b>\$3,604</b>	<b>\$1,614</b>	<b>\$628</b>
Applications of Capital Funding											
Capital Expenditure:											
- to meet additional demand	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
- to improve level of service	\$10,828	\$14,124	\$16,464	\$9,253	\$6,014	\$2,733	\$5,788	\$4,660	\$4,687	\$2,712	\$1,751
- to replace existing assets	\$101	\$547	\$249	\$413	\$326	\$330	\$139	\$113	\$71	\$124	\$76
Increase/(Decrease) in Reserves	\$1,993	-\$5,718	\$1,741	\$2,209	\$3,628	\$3,613	\$3,652	\$3,615	\$3,486	\$3,185	\$2,897
Increase/(Decrease) of Investments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Applications of Capital Funding (D)</b>	<b>\$12,921</b>	<b>\$8,953</b>	<b>\$18,454</b>	<b>\$11,875</b>	<b>\$9,968</b>	<b>\$6,676</b>	<b>\$9,579</b>	<b>\$8,388</b>	<b>\$8,244</b>	<b>\$6,021</b>	<b>\$4,724</b>
<b>Surplus/(Deficit) of Capital Funding (C - D)</b>	<b>-\$3,509</b>	<b>\$189</b>	<b>-\$1,266</b>	<b>-\$2,775</b>	<b>-\$4,981</b>	<b>-\$4,968</b>	<b>-\$4,837</b>	<b>-\$4,793</b>	<b>-\$4,640</b>	<b>-\$4,407</b>	<b>-\$4,096</b>
<b>Funding Balance ((A - B) + (C - D))</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

2024-34 Long-term Plan – Groups of Activities

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## Tauranga City Council - Capital Expenditure - Sustainability and Waste

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total 10 Years
<b>Level of Service</b>	<b>14,123,667</b>	<b>16,463,531</b>	<b>9,252,630</b>	<b>6,014,092</b>	<b>2,733,474</b>	<b>5,788,334</b>	<b>4,660,324</b>	<b>4,686,833</b>	<b>2,711,947</b>	<b>1,751,014</b>	<b>68,185,846</b>
Capital Delivery Adjustment	-	-	10,000,000	-	-	3,000,000	3,000,000	3,000,000	1,000,000	-	1
Kerbside Waste Collection Capital Works	5,175	954,315	980,277	1,003,553	1,025,934	1,046,524	1,065,324	1,082,333	1,098,447	1,123,514	9,385,395
Sustainability & Waste Upgrds & Renewals	2,344,793	5,028,215	428,036	5,010,540	1,707,540	1,741,810	595,000	604,500	613,500	627,500	18,701,433
Waste Facilities Redevelopment	11,773,700	10,481,000	17,844,317	-	-	-	-	-	-	-	40,099,017
<b>Renewal</b>	<b>546,697</b>	<b>248,611</b>	<b>412,886</b>	<b>325,925</b>	<b>330,035</b>	<b>139,196</b>	<b>113,209</b>	<b>71,272</b>	<b>123,787</b>	<b>75,688</b>	<b>2,387,308</b>
Sustainability & Waste Upgrds & Renewals	546,697	248,611	412,886	325,925	330,035	139,196	113,209	71,272	123,787	75,688	2,387,308
<b>Grand Total</b>	<b>14,670,365</b>	<b>16,712,142</b>	<b>9,665,516</b>	<b>6,340,017</b>	<b>3,063,509</b>	<b>5,927,530</b>	<b>4,773,533</b>	<b>4,758,105</b>	<b>2,835,734</b>	<b>1,826,701</b>	<b>70,573,154</b>

## City and Infrastructure Planning



### What we do

The City and Infrastructure Planning activity is responsible for the preparation of the City Plan, plan changes, and implementation issues within the statutory requirements of the Resource Management Act 1991, urban growth planning, and technical input into the SmartGrowth partnership. This includes the responsibility for leading greenfield structure planning and intensification spatial planning. We provide professional policy and technical advice to council on national, regional, sub-regional and local planning and growth management issues and practice. The activity monitors national, sub-regional and local population and land-use trends to ensure good information is available for council policy development and decision-making. The team is also responsible for growth funding through development contributions, developer agreements and new funding sources such as IFF levies.

### How this affects you

The City and Infrastructure Planning activity has an active role in promoting sustainable management of Tauranga's natural and physical resources for existing and future communities. We take an integrated land use and infrastructure approach to managing our city's current and future population and urban growth.

### Community outcomes

Outcome	How it contributes
 <p><b>A city that values, protects and enhances our environment</b></p>	Environmental protection occurs through City Plan zoning and overlays (e.g. Conservation Zone and Significant Environmental Areas). Environmental considerations are a core aspect of structure and spatial planning. Increased focus on intensification to manage growth will reduce the need for conversion of rural land to urban.
 <p><b>A well-planned city</b></p>	A well-planned Tauranga is the team's core focus and purpose through mechanisms like the City Plan, structure plans and spatial plans, as well as integration of planning at a sub-regional level through the SmartGrowth partnership.



## Key issues

### Political change and reform

Ongoing changes to government policy create additional planning requirements and further challenges to resolve conflicting issues and making appropriate trade-offs to address local issues. There is significant potential for change over this LTP period. The government is currently reforming the resource management system and proposing that a range of functions are transferred to a new regional planning committee for the Bay of Plenty. It is uncertain if this will occur and, if so, within what timeframes. It is also uncertain how new structures would operate (e.g. as independent bodies or through secondment of council staff). The proposed new resource management legislation had its second reading on 18 July 2023. The removal of three waters from council control will mean there will be another agency with a significant role in planning and growth management to co-ordinate and integrate with. It would also reduce our role in growth funding, with the responsibility for growth funding of three waters' assets transferring to the new entities.

### Our growing city

Addressing the current housing and business development capacity requirements facing our city in an effective and timely manner is a challenge as key issues sit outside direct council control e.g. Waka Kotahi transport investment and Māori Land Court processes. The desire to see a rapid transition to more intensification must be weighed up against intensification development challenges including construction sites, lack of large-scale site opportunities and planning constraints in older parts of the city such as flood risk. Current shortages of residential and industrial land capacity are being addressed but are significantly impacted by financial constraints. This means that council will continue to not meet the development capacity requirements of the National Policy Statement on Urban Development.

### Climate change issues

Mitigation - Land use and built environment comprises the homes, infrastructure, utilities and the way Tauranga uses and develops land. It accounts for the second largest emissions area for our city. As one of Aotearoa's fastest growing areas, new housing will be needed and there will be a focus on compact urban form, using low carbon building materials and designs, and resilient buildings. There will also be a significant need for retrofitting and upgrading existing building and housing stock to be more resilient and energy efficient. This will be driven by homeowners and landlords, supported by technical expertise and labour.

Adaptation - Tauranga is subject to a number of natural hazards such as flooding, erosion, extreme rainfall and landslides. These natural hazards all have different risks, and all have the potential to affect human life, infrastructure, property and the environment. As our city grows, and considering the influence climate change will have, we need to improve our understanding of these hazards and ensure we are looking after our people by sharing our findings. Climate change adaptation and considerations will also affect how and where we develop as a city (for example the risk of future development in coastal or exposed areas).

## What we plan to do

Effectively managing our city's growth will require creating a compelling story for multi-party investment that gets the buy-in of central government. This will focus on the benefits of growing in the Western Corridor and through the Te Papa peninsula, coupled with key investments in dedicated public transport corridors and freight to the port. We are working with government agencies on key planning initiatives to support this concept such as the proposed Western Corridor Specified Development Project led by Kainga Ora, the Waka Kotahi long-term business case for the Western Corridor, and the future of the current Tauranga Racecourse. In addition to the Western Corridor and Te Papa, addressing our city's development capacity requirements also requires planning, infrastructure and funding to enable growth in other locations, especially Papamoa East (Wairakei and Te Tumu). These will remain a focus for this activity throughout the LTP period.

## Climate change actions

Mitigation - Tauranga requires a built environment that complements and regenerates our natural environment as well as enables low carbon and healthy lifestyles. We can unlock significant co-benefits through our decision-making, including green infrastructure that provides access to nature to support community wellbeing as well as acting as carbon sinks and enhancing resilience to the impacts of climate change. The SmartGrowth Strategy will outline how our community is planned and developed into the future. Our planning rules need to reflect the risks of climate change and the impacts our urban development has on carbon emissions.

Adaptation - All new community planning considers natural hazards. To progress any new urban growth area, we need to ensure that, based on the information we hold, the proposed new community will be resilient to natural hazards and climate change. Information about hazards that Tauranga is susceptible to is available on our website and included in Land Information Memorandum (LIM) reports. It's also used in council consenting processes for planning, building and subdivision. We continue to collect new data and update existing data on a rolling basis – to ensure it covers our whole city, and incorporates updates in scientific knowledge, guidelines and legislature, and responds to changes associated with climate change.

## Key projects

We plan to complete a number of projects to enable significant additional greenfield and intensification projects in our city such as Plan Change 33 as well as rezoning of the Tauriko West and Te Tumu urban growth areas. A significant shift in development outcomes within our city is being sought to deliver a more sustainable urban form through intensification getting to at least 50% of development, and greenfield densities increasing to at least 30 dwellings/ha.

## What you can expect from us

For stated levels of service and performance measures for City and Infrastructure Planning for the 2024-2034 LTP please see performance measurement section pg.15 to 16, measures SSP36 to SSP37.

### Significant effects of providing this activity

Negative effects/issues and risks	Wellbeing				Mitigation
	Social	Cultural	Economic	Environmental	
The cumulative effects of subdivision, land use and development can have significant negative environmental and social effects.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Ensuring that projects contain effective community, stakeholder and tangata whenua engagement and, where relevant, the ability for formal consultation. Working with strategic partners in implementing SmartGrowth and other sub-regional strategic programmes related to urban growth and development. Preparing a new City Plan and making it operative through the RMA process. Including appropriate objectives, policies and rules to promote sustainable management of natural and physical resources. Monitoring growth trends and resource management issues regularly and responding to those issues as appropriate. Monitoring national, regional and local trends and environmental policy initiatives in order to provide high quality advice to our organisation.
Some of the costs of city growth may have to be met by existing ratepayers.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Monitoring the growth of our city, developing infrastructure plans to address provision and costs of growth, and including this in our Development Contributions Policy. Seeking other sources of funding for growth-related infrastructure including Waka Kotahi subsidies, government grants and the use of IFF levies. Working closely with other key public agencies and private sector developers on efficient methods of infrastructure delivery and funding, including direct funding and delivery of infrastructure by developers. Ensuring in-house resources support integrated growth management policy and technical delivery.

## Tauranga City Council - Funding Impact Statement - City and Infrastructure Planning

GROUP OF ACTIVITIES FORECAST COUNCIL FUNDING IMPACT STATEMENT CITY & INFRASTRUCTURE PLANNING											
	2024 All of Council AP Budget (000's)	2025 All of Council LTP Budget (000's)	2026 All of Council LTP Budget (000's)	2027 All of Council LTP Budget (000's)	2028 All of Council LTP Budget (000's)	2029 All of Council LTP Budget (000's)	2030 All of Council LTP Budget (000's)	Council LTP Budget (000's)	2032 All of Council LTP Budget (000's)	2033 All of Council LTP Budget (000's)	2034 All of Council LTP Budget (000's)
<b>(SURPLUS) / DEFICIT OF OPERATING FUNDING</b>											
Sources of Operating Funding											
General Rates, Uniform Annual General Charge, Rates Penalties	\$13,448	\$10,717	\$11,131	\$11,688	\$11,588	\$13,612	\$11,419	\$11,313	\$11,483	\$12,069	\$12,314
Targeted Rates	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subsidies and Grants for Operating Purposes	\$39	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees and Charges	\$1,420	\$1,262	\$1,262	\$1,262	\$1,262	\$1,262	\$1,262	\$1,262	\$1,262	\$1,262	\$1,262
Internal charges and overheads recovered	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Authorities Fuel Tax, Fines, Infringement Fees & Other Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Operating Funding (A)</b>	<b>\$14,908</b>	<b>\$11,979</b>	<b>\$12,393</b>	<b>\$12,950</b>	<b>\$12,850</b>	<b>\$14,874</b>	<b>\$12,681</b>	<b>\$12,575</b>	<b>\$12,745</b>	<b>\$13,331</b>	<b>\$13,576</b>
Applications of Operating Funding											
Payments to Staff & Suppliers	\$11,222	\$10,176	\$10,592	\$9,730	\$9,420	\$11,571	\$9,410	\$9,389	\$9,608	\$10,245	\$10,542
Finance Costs	\$356	\$309	\$332	\$337	\$313	\$283	\$256	\$232	\$210	\$190	\$172
Internal Charges and Overheads Applied	\$3,494	\$1,861	\$1,963	\$2,499	\$2,453	\$2,416	\$2,464	\$2,452	\$2,469	\$2,478	\$2,480
Other Operating Funding applications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Applications of Operating Funding (B)</b>	<b>\$15,073</b>	<b>\$12,346</b>	<b>\$12,887</b>	<b>\$12,566</b>	<b>\$12,186</b>	<b>\$14,270</b>	<b>\$12,130</b>	<b>\$12,073</b>	<b>\$12,287</b>	<b>\$12,913</b>	<b>\$13,194</b>
<b>Surplus/(Deficit) of Operating Funding (A - B)</b>	<b>-\$165</b>	<b>-\$367</b>	<b>-\$494</b>	<b>\$384</b>	<b>\$664</b>	<b>\$604</b>	<b>\$551</b>	<b>\$502</b>	<b>\$458</b>	<b>\$418</b>	<b>\$382</b>
<b>(SURPLUS) / DEFICIT OF CAPITAL FUNDING</b>											
Sources of Capital Funding											
Subsidies and Grants for Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Development and Financial Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Increase/(Decrease) in Debt	\$992	\$974	\$1,141	\$314	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gross proceeds from the sale of assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lump Sum Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other dedicated capital funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Capital Funding (C)</b>	<b>\$992</b>	<b>\$974</b>	<b>\$1,141</b>	<b>\$314</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Applications of Capital Funding											
Capital Expenditure:											
- to meet additional demand	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
- to improve level of service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
- to replace existing assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Increase/(Decrease) in Reserves	\$828	\$607	\$647	\$698	\$664	\$604	\$551	\$502	\$458	\$418	\$382
Increase/(Decrease) of Investments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Applications of Capital Funding (D)</b>	<b>\$828</b>	<b>\$607</b>	<b>\$647</b>	<b>\$698</b>	<b>\$664</b>	<b>\$604</b>	<b>\$551</b>	<b>\$502</b>	<b>\$458</b>	<b>\$418</b>	<b>\$382</b>
<b>Surplus/(Deficit) of Capital Funding (C - D)</b>	<b>\$165</b>	<b>\$367</b>	<b>\$494</b>	<b>-\$384</b>	<b>-\$664</b>	<b>-\$604</b>	<b>-\$551</b>	<b>-\$502</b>	<b>-\$458</b>	<b>-\$418</b>	<b>-\$382</b>
<b>Funding Balance ((A - B) + (C - D))</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

2024-34 Long-term Plan – Groups of Activities

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## **Tauranga City Council - Capital Expenditure - City and Infrastructure Planning**

There is no Capital Expenditure for this activity.

Draft

## Community Services

### Activities Include

- Arts and Culture
- City Centre Development and Partnerships
- Community Partnerships
- Libraries
- Venues and Events

### What we do

We educate and support community organisations and internal teams. We also:



- manage the Tauranga Heritage Collection, Baycourt Community and Arts Centre, the Historic Village, and The Cargo Shed
- help fund Tauranga Art Gallery and The Elms
- manage relationship agreements with Creative Bay of Plenty and The Incubator
- add economic value to the city centre through the implementation of the City Centre Action and Investment Plan
- increase collaboration with the private sector to support opportunities for the growth and development of our city centre
- encourage and facilitate collaboration to ensure the most effective use of resources, and innovative solutions to community issues
- build and maintain partnerships in the local creative sector
- work to help build a city centre that is a great place to live, work, learn and play provide community hubs and resources for information, reading and recreation programmes, events and learning opportunities to engage our community
- approve events in council's public open spaces (parks, roads etc.)
- provide financial and development support to arts, culture and heritage organisations, and events
- provide civic events such as ANZAC Day commemorations.

### How this affects you

Community Service activities include arts and culture, our city centre development, community development, libraries, venues and events. These activities improve social equity while building a sense of community, mana and regional identity. Arts, culture and heritage gives voice to our community, creating a sense of community pride and belonging, and creates accessible opportunities for our community to engage with, and participate in, a wide range of experiences. Our city centre development adds economic value through Te Manawataki o Te Papa (Tauranga's new civic precinct), the waterfront development, and the Memorial Park project. Our aim is to build a city centre that is a great place to live, work, learn and play, and encourage a sense of pride and ownership. Our community development activity increases capacity within our community so we can build strong, resilient, sustainable communities that celebrate our people and what they do. Our libraries are safe, warm, and vibrant places to access a wide variety of books, magazines, access to local and international news, audio recorded books and a good internet connection. Events can build feelings of belonging, identity and a sense of pride and help to

grow awareness of our culture and diverse community. They also help increase the visitor market and support talent attraction, making Tauranga a desirable destination for new residents.

## Community outcomes

Outcome	How it contributes
 <p><b>An inclusive city</b></p>	We create vibrancy through a diverse programme of events, venues, and initiatives that connect and celebrate our culture, diversity, and unique history.
 <p><b>A city that supports business and education</b></p>	Supporting growth of the events industry, generating business for locals and increased expenditure from visitors to the city. Events create sector economies by attracting both entertainment and business events aligning with our key industries. Libraries support lifelong learning, computer skills, literacy, assistance for job seekers and internet access.

## Key issues

### Cultural connections

There is increased interest from Māori and the wider community for arts, culture and heritage opportunities to reflect our cultural narratives, and to support the learning of Mātauranga Māori and te reo Māori. There is an expectation that Tauranga's arts and culture sector lives the values of treaty partnership and creates opportunities for mana whenua and tangata whenua artists and artforms. There have also been changes in the Aotearoa New Zealand histories curriculum to include a wider engagement with New Zealand histories, which is resulting in increased demand for opportunities to learn about, and engage with, the history of Tauranga.

### Our growing city

There is strong and growing community demand for arts, culture and heritage programmes, spaces and activities. This is resulting in increasing demands for support in the form of funding, as well as the provision of accessible, fit-for-purpose venues for arts, culture and heritage. Tauranga has a growing profile and reputation as a key destination for touring arts and culture performances, particularly in the fields of live music and comedy. Our existing venues have not grown alongside the city, and there are some challenges to accommodate the demands of touring shows. Challenges with accommodating these events creates a risk of losing these shows to other cities, especially with theatres in Rotorua and Hamilton now open with large capacity. There are also visitor accommodation limitations, with hotel development identified as a need. This limits the type of events that can be secured and is particularly pertinent for the business events framework.

### Economic uncertainty

The significant impacts on community wellbeing due to economic uncertainty is likely to see an increase in need for co-ordinated support in areas of deprivation within the city, including prevalence of homelessness, greater food insecurity, greater financial hardship, and an increase in the number of children living in poverty. Current housing does not meet demand, with the city currently experiencing significant homelessness across several demographic groups, including those in the workforce who are faced with car sleeping as a means of accommodation, and have a lack of access to other facilities and services, such as hot showers.

The arts and culture sector has been significantly impacted by COVID-19, with the pandemic leading to cancellations, loss of revenue and loss of key staff and skillsets. There is uncertainty for businesses including supply chain issues, inflation, low migration and a tight labour market due to low unemployment. Suppliers to the event industry are also struggling with inflation costs and staff shortages resulting in cost of services and supplies increasing significantly, impacting the viability of some events. The pandemic and resulting fundamental shift towards flexible working and working from home has had an impact on our city centre in terms of the numbers of people coming into the city daily. With the increased cost of living, residents and visitors are likely to have less discretionary income to spend on events and entertainment experiences, affecting the viability of ticketed events. This may see a higher demand on event support and funding to secure events in Tauranga, and less major entertainment and touring shows coming to the city. It also may increase the demand for free community events with residents seeking low-to-no cost entertainment.

Locally, Tauranga is seeing increasing investment in the city centre, together with a strong commercial and residential construction market, and record council capital programme spends. Major capex drivers for council such as Te Manawataki o Te Papa, coupled with increased debt serving costs, will push council's balance sheet capacity to its limit. Central government is also financially constrained and may have to rationalise its expenditure, which will have an impact on our fundraising initiatives.

### Political change and reform

The review into the future for local government may result in a greater focus on wellbeing - increasing demands and expectations on our team to respond to growing need. There is an opportunity to involve communities more meaningfully in planning and decision-making processes, and participatory budgeting and to have all of our organisation's work programmes explicitly reflect this.

### Technology

Areas of deprivation have limited access to the technology hardware needed to ensure their inclusion in some forms of communication. This means considering communication methods and ensuring information is accessible to all of our community, not only those who have means. Our venues need to keep up with evolving technology to meet the needs of event organisers. We need to ensure that those less competent or less interested in technology still have means to access communication and information. Print to digital format shifting has different impacts in lending, reference and archive collections for our libraries. We recognise that costs of digital services will most likely continue to rise higher than the level of inflation and as public expectation of digital services and pressure on privacy and security increases. Technology opportunities will provide for a more attractive and vibrant offering in library buildings. This includes AV and digital options such as interactive screens, virtual reality and maker activities, which will increase capital and operating costs in the digital services budget.



## Climate change

Mitigation - As a coastal city, Tauranga has a range of environmental challenges to meet, with residents consistently telling us they want protection and enhancement of our environment and nature to be prioritised. This provides us with some opportunities in terms of building sustainability practices, such as sustainable procurement and minimising waste into our capital delivery programme. Sustainability is a significant focus for our community, so our venues and events need to operate sustainably, reducing carbon emissions, with all events focused on waste minimisation. Increase in community event activity also increases the pressure on infrastructure, in particular transport networks.

Adaptation - Climate change amplifies the risk of extreme weather events and other hazards. Significant safety risks and financial costs may be incurred in the event of a natural hazard event occurring. This has become a rising issue for outdoor events, with some event organisers looking for more weatherproof indoor venues to hold events in. Such events also present a risk to the delivery of the civic centre development capital project. Substantial financial costs may be incurred if a significant natural hazard occurs, and there would also be an impact on the delivery of the civic centre development capital project.

## What we plan to do

As well as implementing the public art framework, and developing programmes to activate arts, culture and heritage venues, our business-as-usual activity includes profiling and celebrating the Tauranga creative sector in public spaces, publications, social channels and through media coverage. For our venues and events includes promoting our venues for hire, and this will involve developing a marketing and promotion plan with an aim of increasing our venue revenue.

The new civic precinct, Te Manawataki o Te Papa (the heartbeat of Te Papa), is set to include a library and community hub, civic whare (public meeting house), exhibition gallery and museum. The programme of work also includes upgrades to Baycourt and Tauranga Art Gallery, along with the landscaping of public spaces in the area. This project will create opportunities for the community to engage with our heritage collection and the cultural narratives of Tauranga in new ways, and with a greater ease of access than before. We'll continue to develop short to long-term external fundraising targets to support key community facility and community amenity projects across the city, as well as undertake ongoing reporting/monitoring requirements for successful funding applications.

We'll be reviewing current partnership funding agreements to bring them in line with proposed changes to our Grant Funding Policy. We expect to establish and expand a funding hub that ensures fairness, consistency and transparency of the application process and decision-making, and ensures funding is in line with council priorities and enhances our treaty partnership.

## Key projects

- we plan to investigate partnership opportunities for the storage of heritage archives and artefacts on a sub-regional basis
- we will develop and implement a 'creative partnerships' programme, connecting Tauranga business sector with the arts, culture and heritage sector
- develop an operating plan for the new museum and exhibition centre at Te Manawataki o Te Papa, which will also include a business plan and programming strategy

- complete construction of the Masonic Park/Art Gallery project and community hub/library, develop detailed design and complete construction of the civic wharf, exhibition gallery and museum
- complete delivery of Tauranga Moana Waterfront Plan, including Dive Crescent car park, Beacon Wharf, The Strand car park and playground upgrade implement short-term actions in the City Centre Action and Investment Plan, as well as activating and revitalising the city centre
- design and complete construction of the Memorial Park pathway, and begin design and construction of Memorial Park's new aquatic facility, indoor courts, and other works from the masterplan
- progressing new actions identified in the Safer Communities Action & Investment Plan with a focus on prioritising safe neighbourhoods and safer CBDs actioning recommendations that have come from the youth hub feasibility study, specifically mapping the youth sector and finding appropriate channels to promote current services and opportunities, including programmes and events
- deliver on our Tauranga Events Action and Investment Plans and The Historic Village Masterplan
- develop an events portal, so all events being held in Tauranga can be captured and promoted, as well as review the city's event delivery programme to determine the most efficient and effective way of meeting residents' demands for community events
- invest in our libraries digital collection and services, including digitisation of our archive, and a move to offsite archive storage
- explore options for how council will deliver library/customer services and community centres in the new community hubs at Tauriko West and Te Tumu
- expand the meeting room at the Mount Library and promote our libraries, community hubs, and programmes through marketing and promotion to provide awareness of the opportunities available to our communities.

## What you can expect from us

For stated levels of service and performance measures for Community Services for the 2024-2034 LTP please see performance measurement section pg.5 to 7 measures SSP01 to SSP09 and pg.16 to 17, measures SSP38 to SSP40.

## Significant effects of providing this activity

Negative effects/issues and risks	Wellbeing				Mitigation
	Social	Cultural	Economic	Environmental	
Further disruption to the social and economic qualities of the city centre during construction.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Council will ensure the work on council-owned sites is undertaken with the minimum amount of disruption possible.
Investment in the city centre means that funds might not be available to invest in other smaller centres.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Through the Urban Form and Transport Initiative, council has adopted a connected centres approach, and this

Negative effects/issues and risks	Wellbeing				Mitigation
	Social	Cultural	Economic	Environmental	
					identifies the importance of a strong city centre for the success of other centres in the city.
Potential for growing expectations regarding the delivery of arts and heritage activity, in particular the provision of a museum for a city of our size, and a risk that we may not be able to meet this demand or expectation.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Review the role of arts and culture in our city, council's role in this and an appropriate model for delivery.
Perceptions of Tauranga not having a culturally-rich and diverse arts scene. Stories of our history being lost.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Establish clear direction on the contribution that arts and culture can make to the future of our city, and the role that council has in this. Identify the most effective model of delivery. Consider collaboration, partnerships and new initiatives that contribute to the arts and culture scene in Tauranga.
Potential delays and/or budget overspends to the Te Manawataki o Te Papa project impacting the museum and exhibition centre, leading to delays in opening.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Clear communication between the project team delivering Te Manawataki o Te Papa, and the community services teams who will operate the museum and exhibition centre.
Lack of available dates for hirers due to high demand for venue bookings.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Update the programme strategy to ensure a balanced and diverse programme and drive high utilisation of both performance spaces.
The economic environment with inflation, labour shortages and lower discretionary income available will reduce the number of events organisers are willing to undertake.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Have an Event Funding Framework and support packages that help to reduce the risk of delivering an event in Tauranga.
Events managed, facilitated or assisted by council may have negative effects on the environmental wellbeing of non-participants. Such negative effects include increased noise, increased traffic congestion and restricted access to public facilities.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Council works with event managers and effected parties to minimise these negative effects wherever possible. Through council's event approval process, appropriate stakeholders are engaged to ensure operational and regulatory requirements are met.
Low resilience of community organisations to respond and adapt to social, cultural, environmental and economic impacts, including COVID-19.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Work in partnership with the community to build capacity, capability, and resilience.

Negative effects/issues and risks	Wellbeing				Mitigation
	Social	Cultural	Economic	Environmental	
Lack of fit-for-purpose community facilities available.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Work in partnership with the community to develop and implement the Our Public Places Strategic Plan, including the development of community hubs.
The community does not get optimum benefit from library resources provided from rates.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Increase promotional activities so the community is aware of the resources and assistance available.

## Tauranga City Council - Funding Impact Statement - Community Services

GROUP OF ACTIVITIES FORECAST COUNCIL FUNDING IMPACT STATEMENT COMMUNITY SERVICES											
	2024 All of Council AP Budget (000's)	2025 All of Council LTP Budget (000's)	2026 All of Council LTP Budget (000's)	2027 All of Council LTP Budget (000's)	2028 All of Council LTP Budget (000's)	2029 All of Council LTP Budget (000's)	2030 All of Council LTP Budget (000's)	2031 All of Council LTP Budget (000's)	2032 All of Council LTP Budget (000's)	2033 All of Council LTP Budget (000's)	2034 All of Council LTP Budget (000's)
<b>(SURPLUS) / DEFICIT OF OPERATING FUNDING</b>											
Sources of Operating Funding											
General Rates, Uniform Annual General Charge, Rates Penalties	\$34,740	\$39,935	\$41,670	\$48,521	\$50,851	\$54,837	\$59,632	\$62,047	\$63,826	\$64,719	\$65,839
Targeted Rates	\$3,547	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subsidies and Grants for Operating Purposes	\$168	\$172	\$172	\$172	\$180	\$183	\$183	\$184	\$184	\$184	\$184
Fees and Charges	\$1,719	\$1,781	\$1,799	\$1,959	\$3,223	\$3,677	\$3,722	\$3,764	\$3,804	\$3,842	\$3,881
Internal charges and overheads recovered	\$0	-\$388	-\$388	-\$388	-\$388	-\$388	-\$388	-\$388	-\$388	-\$388	-\$388
Local Authorities Fuel Tax, Fines, Infringement Fees & Other Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Operating Funding (A)</b>	<b>\$40,174</b>	<b>\$41,500</b>	<b>\$43,253</b>	<b>\$50,264</b>	<b>\$53,866</b>	<b>\$58,309</b>	<b>\$63,149</b>	<b>\$65,607</b>	<b>\$67,426</b>	<b>\$68,357</b>	<b>\$69,516</b>
Applications of Operating Funding											
Payments to Staff & Suppliers	\$24,575	\$32,125	\$31,901	\$34,089	\$39,287	\$39,940	\$39,702	\$41,441	\$42,057	\$41,257	\$41,785
Finance Costs	\$2,571	\$2,370	\$2,656	\$2,947	\$2,797	\$4,815	\$8,623	\$9,901	\$10,929	\$11,945	\$12,821
Internal Charges and Overheads Applied	\$8,778	\$9,236	\$9,531	\$13,845	\$13,503	\$13,154	\$13,413	\$13,341	\$13,388	\$13,398	\$13,337
Other Operating Funding applications	\$22	\$22	\$22	\$22	\$22	\$22	\$22	\$22	\$22	\$22	\$22
<b>Total Applications of Operating Funding (B)</b>	<b>\$35,945</b>	<b>\$43,753</b>	<b>\$44,110</b>	<b>\$50,903</b>	<b>\$55,609</b>	<b>\$57,931</b>	<b>\$61,760</b>	<b>\$64,705</b>	<b>\$66,396</b>	<b>\$66,622</b>	<b>\$67,965</b>
<b>Surplus/(Deficit) of Operating Funding (A - B)</b>	<b>\$4,229</b>	<b>-\$2,253</b>	<b>-\$857</b>	<b>-\$639</b>	<b>-\$1,743</b>	<b>\$378</b>	<b>\$1,389</b>	<b>\$902</b>	<b>\$1,030</b>	<b>\$1,735</b>	<b>\$1,551</b>
<b>(SURPLUS) / DEFICIT OF CAPITAL FUNDING</b>											
Sources of Capital Funding											
Subsidies and Grants for Capital Expenditure	\$305	\$32,672	\$27,798	\$20,088	\$50,361	\$3,390	\$0	\$0	\$0	\$0	\$0
Development and Financial Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Increase/(Decrease) in Debt	\$27,358	\$6,743	\$6,242	\$9,825	-\$5,722	\$88,860	\$63,971	\$26,152	\$26,492	\$26,525	\$21,048
Gross proceeds from the sale of assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lump Sum Contributions	\$250	\$1,971	\$6,802	\$4,000	\$9,547	\$3,331	\$0	\$0	\$0	\$0	\$0
Other dedicated capital funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Capital Funding (C)</b>	<b>\$27,914</b>	<b>\$41,386</b>	<b>\$40,842</b>	<b>\$33,913</b>	<b>\$54,186</b>	<b>\$95,581</b>	<b>\$63,971</b>	<b>\$26,152</b>	<b>\$26,492</b>	<b>\$26,525</b>	<b>\$21,048</b>
Applications of Capital Funding											
Capital Expenditure:											
-to meet additional demand	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
-to improve level of service	\$38,272	\$41,527	\$40,755	\$31,069	\$45,543	\$87,047	\$56,034	\$14,912	\$14,738	\$14,887	\$8,939
-to replace existing assets	\$2,303	\$4,143	\$2,110	\$2,220	\$2,666	\$2,215	\$1,751	\$2,025	\$2,087	\$2,192	\$2,253
Increase/(Decrease) in Reserves	-\$8,432	-\$6,537	-\$2,880	-\$15	\$4,234	\$6,697	\$7,575	\$10,117	\$10,697	\$11,181	\$11,407
Increase/(Decrease) of Investments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Applications of Capital Funding (D)</b>	<b>\$32,143</b>	<b>\$39,133</b>	<b>\$39,985</b>	<b>\$33,274</b>	<b>\$52,443</b>	<b>\$95,959</b>	<b>\$65,360</b>	<b>\$27,054</b>	<b>\$27,522</b>	<b>\$28,260</b>	<b>\$22,599</b>
<b>Surplus/(Deficit) of Capital Funding (C - D)</b>	<b>-\$4,229</b>	<b>\$2,253</b>	<b>-\$857</b>	<b>\$639</b>	<b>\$1,743</b>	<b>-\$378</b>	<b>-\$1,389</b>	<b>-\$902</b>	<b>-\$1,030</b>	<b>-\$1,735</b>	<b>-\$1,551</b>
<b>Funding Balance ((A - B) + (C - D))</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

2024-34 Long-term Plan – Groups of Activities

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## Tauranga City Council - Capital Expenditure - Community Services

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total 10 Years
<b>Growth &amp; Level of Service</b>	<b>34,306,188</b>	<b>31,802,859</b>	<b>3,174,735</b>	-	-	-	-	-	-	-	<b>69,283,781</b>
Te Manawataki o Te Papa	34,306,188	31,802,859	3,174,735	-	-	-	-	-	-	-	69,283,781
<b>Level of Service</b>	<b>7,220,878</b>	<b>8,952,210</b>	<b>27,893,996</b>	<b>45,543,784</b>	<b>87,047,033</b>	<b>56,034,398</b>	<b>14,911,766</b>	<b>14,738,379</b>	<b>14,887,044</b>	<b>8,938,505</b>	<b>286,167,993</b>
Capital Delivery Adjustment	- 6,000,000	- 11,000,000	- 14,000,000	- 13,000,000	42,000,000	10,000,000	11,000,000	10,000,000	10,000,000	4,000,000	43,000,000
City Centre Development	1,449,000	1,705,600	2,190,000	3,789,808	4,413,451	4,067,686	3,580,427	4,610,182	4,744,361	4,825,242	35,375,757
Community Stadium - Tauranga Domain	-	-	-	-	40,103,000	40,904,500	-	-	-	-	81,007,500
Historic Village Capital	747,566	5,037,986	366,919	952,330	433,000	962,672	235,960	31,478	44,523	12,864	8,825,297
Library Capital Works	307,050	870,887	888,940	667,163	97,582	99,540	95,379	96,720	98,160	100,400	3,321,821
Te Manawataki o Te Papa	10,717,261	12,337,737	38,448,137	53,134,482	-	-	-	-	-	-	114,637,618
<b>Renewal</b>	<b>4,142,526</b>	<b>2,109,949</b>	<b>2,219,843</b>	<b>2,665,600</b>	<b>2,214,599</b>	<b>1,750,939</b>	<b>2,024,906</b>	<b>2,086,861</b>	<b>2,192,437</b>	<b>2,253,197</b>	<b>23,660,856</b>
Baycourt Capital Renewals	396,372	283,552	398,838	876,973	302,754	193,094	200,938	206,659	639,009	281,784	3,779,974
Historic Village Capital	523,342	526,161	269,114	293,409	204,383	120,739	313,742	276,664	201,936	187,885	2,917,375
Library Capital Works	1,160,663	1,152,041	1,183,382	1,261,925	1,238,498	1,263,355	1,286,050	1,306,583	1,326,036	1,356,296	12,534,830
Prop Management Upgrades & Renewals	2,062,150	148,195	368,509	233,291	468,963	173,752	224,176	296,955	25,455	427,232	4,428,678
<b>Grand Total</b>	<b>45,669,592</b>	<b>42,865,018</b>	<b>33,288,574</b>	<b>48,209,383</b>	<b>89,261,632</b>	<b>57,785,337</b>	<b>16,936,671</b>	<b>16,825,240</b>	<b>17,079,481</b>	<b>11,191,702</b>	<b>379,112,630</b>

## Community, People and Relationships

### Activities Include

- Community Relations
- Customer Services
- Democracy Services
- Te Pou Takawaenga Māori Unit

### What we do

The Local Government Act 2002 provides Council with a broad purpose to make decisions and act by, and on behalf of communities. While elected members represent a geographic area of the city, they must make decisions that are in the best interests of the whole city. This requires elected members to make decisions that consider the wider context and the needs of both current and future generations.

Our Community, People, and Relationships activity:

- supports our commissioners (and from 2024 our mayor and councillors), and staff to be effective, responsible and accountable decision-makers
- provides opportunities for all residents to participate in decision-making processes, and respond to official information and privacy requests
- runs local elections and carries out representation reviews
- responds to enquiries, information requests, registrations and payment transactions from the community
- communicates and engages with the community about council work in an open and transparent manner that builds trust and confidence
- coaches and advises staff internally about the best ways to communicate and engage
- supports the commissioners (or mayor and councillors) while facilitating council meetings to maintain strategic relationships between council, tangata whenua and the wider Māori community.

### How this affects you

This activity includes community relations, customer service, democracy services and our Te Pou Takawaenga Māori Unit.


A key purpose of council is to enable democratic, local decision-making and action by, and on behalf of our communities, in an open and transparent manner, and to promote community wellbeing. Commissioners (and from 2024 our mayor and councillors) have a responsibility to consider how we are meeting community needs, both now and in the future. We connect people with council, helping communities understand how we work and how they can play a part in the decision-making that shapes our city.

Customer Services provide a first point of contact for those who need help with an issue or information relating to council services, process and policies. While many council services and information are available online, different segments of the community often prefer direct contact with council staff to resolve enquiries. This may be due to their social needs, age demographic, level of digital enablement or simply that a particular issue is complex and better resolved

via direct contact. In future, the community hub in our city centre and in other neighbourhood locations will provide an integrated space for our library and service centre functions.

Te Pou Takawaenga drives our relationship and engagement with mana whenua to meet our desire to work in partnership. It also delivers on our obligations under the Local Government Act and other relevant legislation. We are developing and nurturing a partnership that enhances Tauranga by recognising our history, ensuring participation in all levels of decision-making and adopting the best aspects of kaupapa Māori approaches to planning, implementation and community development. A trusted relationship enables a strong understanding of opportunities to reflect this partnership in Tauranga.

## Community outcomes

Outcome	How it contributes
 <p><b>An inclusive city</b></p>	<p>We support and enable the democratic decision-making process, customer services, and provide opportunities for community involvement in decision-making. Te Pou Takawaenga ensures a Māori lens is applied to developing inclusive strategies and activities by ensuring our mana whenua partners are given due regard but also by bringing te ao Māori concepts that enhance general inclusivity.</p>

## Key issues

### Technology

Our communications and engagement approach will need to continuously adapt to ensure we are reaching as many, and as diverse a selection, of our community as we can as our city continues to grow. The changing media and social media landscape means there is both huge demand for council news, but also a saturated digital and social media domain. People are overwhelmed with the sheer volume of information coming at them, and we need to adapt to ensure our content is interesting and easy to engage with. We also need to ensure our community has as many opportunities as possible to shape the city and services we provide. We are interested in adopting more participatory forms of democracy, a focus also outlined in the recent local government reform reports. Current and emerging virtual and AI (artificial intelligence) technology has the potential to enhance and improve services provided across multiple channels. This could include virtual assistants for users of our public website, use of intelligent chat bots to assist with “simple” enquiries where information is readily available on our website or enabling a more human response on contact centre channels (e.g. virtual sharing of information on screens and face-to-face contact with agents). The pace of change in this space is rapid, as is the more general digital landscape in which we operate. Social platforms and preferences are continually changing, and we need to constantly adapt to keep connecting with our communities through channels they are on.

### Political change and reform

Over the next 10 years, Tauranga and Western Bay of Plenty will change a great deal, and this brings new challenges and opportunities. The Future for Local Government Independent Review Panel’s final report in June 2023 looks ahead to the next 30 years and may bring about real change in the way local government is structured. The changes to three waters and resource management reforms provides a catalyst to reimagine the role councils play in the wellbeing of their communities. The adoption of any recommendations from the Independent Review Panel will depend on central government’s appetite for



change in local government. Even if it is unlikely to impact on Tauranga City Council for the July 2024 election, it could see change in later years of this LTP. This is discussed in more detail in the Significant Assumptions section of the LTP.

The centralisation of local government elections has been discussed in various forums. The Justice Select Committee report into the 2019 local elections recommended the government consider giving responsibility for running all aspects of local elections to the Electoral Commission. Their inquiry into the 2022 local elections asked for feedback on this matter. The Independent Review Panel also recommended the Electoral Commission conduct local elections. It is unclear if this will be a cost-effective change that will deliver a better level of service than currently provided.

There are several potential legislative reforms which will require support to our organisation, including the waters reforms, resource management reforms and any potential changes resulting from the Future for Local Government review. How council adapts to these changes in the political landscape will need to be communicated by council, and the reforms will also impact the type and volume of enquiries/transactions managed by Customer Services as various water-related transactions migrate to the new water entity.

The commitment to improve opportunities for Māori to participate in Council decision-making is evident in the tangata whenua representation at the Strategy, Finance, Audit and Risk Committee, the Joint Tangata Whenua and Council Standing Committee and other bodies considering operations and decisions made by Council.

Following the local election in 2024, a large part of the democracy activity will be to bring newly elected members up to speed and equip them with all the knowledge and skills required to be effective governors. This will require a thorough induction process as well as training and professional development programmes to be delivered. The return of democracy also brings a sense of uncertainty about the direction of the incoming council, with a risk that the Minister of Local Government could use their powers again if Council does not meet their expectations for a high-performing council. The Minister has the option of appointing a Crown Observer or Crown Manager to work alongside the Council and could announce this before the election. At the time of writing this decision had not been made.

A Local Government Official and Information Meetings Act Amendment Bill was introduced in 2022 and this will, when enacted, significantly impact the way that natural hazard information is recorded in LIMs (Land Information Memoranda) across the local government sector. Under the new legislation, the BoPRC will be required to provide natural hazard information to council for inclusion in LIMs.

### Customer service and community engagement

There is an opportunity to integrate service centre services into community hub facilities in our city centre and planned new neighbourhood centres. This will minimise the need for additional social capital infrastructure and may reduce travel needs for those who wish to access council services face-to-face.

There is ongoing opportunity to improve environmental sustainability in the daily services and information provided to customers (e.g. reviewing alternatives to paper in our customer interactions such as receipt transactions).

There are many ways for the community to participate in the decision-making process. The council has specific responsibilities to foster the capacity of Māori to contribute to these processes and this includes tangata whenua representation on council committees, and advisory groups and support for Te Rangapū Mana Whenua o Tauranga Moana. Further details can be found in Te Pou Takawaenga Activity.

### Cultural connections

The opportunities that have been developing through the partnership approach, building trust and confidence between tangata whenua and council, are best demonstrated in the community and external support galvanised in the Te Manawataki o Te Papa project. The partnership enables the history, culture and essence of the CBD to be revived and the community has found it easy to support the direction. The addition of tangata whenua storylines alongside existing narratives has captured a wider cross section of our community and reached further for support beyond Tauranga.

There are also many other examples that have been developed recently including the joint planning and activity culminating in the successful resource consent application made at Omanawa Falls alongside Ngāti Hangarau. These commitments enable greater input and consideration that create a sense of partnership never before seen. Continuing on this pathway will lead to more inclusive decision-making, city planning, implementation and outcomes. Tangata whenua expect this pathway to continue with more potential for improvement to be realised for the future of our city.

A challenge with increased diversity is communicating with culturally and linguistically diverse (CALD) residents. There is an opportunity to ensure our communication is easy to understand and in different languages where possible. It also brings an opportunity to build relationships with CALD groups throughout our community and work with them directly with the support of their networks.

The pending return to elected governance will present one such challenge and the transfer of the community vision and the subsequent plans in partnership will be essential to ensure progress is maintained along with community buy-in and the spirit of a united approach. A strong Elected Member 2024 induction, with contributions from all interested parties, will ensure the new regime is well-supported and is afforded the full transfer of understanding and vision that has built the trust and confidence with the commissioners and council staff.

### Climate change adaptation

Recent community surveys and engagement has told us that our communities are concerned about climate change and are acting themselves to mitigate its effects. Our communities believe that effectively tackling climate change must focus on the co-benefits of positive actions like being able to live cleaner, healthier and more connected lives. In the 2022 Quality of Life Survey, 76% of respondents were 'a little worried, worried or very worried' about the impact of climate change on Tauranga.

As a coastal city that is under significant growth pressure, coastal hazards in particular are significant for Tauranga. These risks (among others) mean there is a need to hold community conversations regarding the impact of climate change on people's homes and businesses and how Tauranga is going to respond and fund the measures needed for change. In the same way that other coastal communities are affected, iwi and hapū representatives have told us that climate change is also likely to impact on their coastal communities and sites of significance. This includes marae, papakāinga and urupā at risk from coastal erosion, inundation, and long-term sea level rise.

### What we plan to do

We have many business-as-usual and continuous improvement projects during the LTP period. We'll continue to work with internal stakeholders around changes to LIM legislation and changed natural hazard data modelling information required for inclusion on LIMs. Te Pou Takawaenga Māori Unit will be utilising an exchange of information, remodelling and frank discussions to identify partnership opportunities, and building a commitment to Māori engagement

planning into our project management. We also plan to develop improved systems for submission processing, develop and share information to inform the community about the democratic process, and roll out city vision collateral. review public works takings with a view to developing a partnership approach that may address historical grievances and build a stronger partnership

### Climate change mitigation and adaptation

Council will provide the leadership, engagement and strategic planning to support the achievement of a low emissions and climate resilient city. Ambitious leadership across Tauranga on climate change will demonstrate advocacy and a commitment to the people of Tauranga and our environment. Communities can drive a culture that values environmental protection, low carbon behaviours and resilience that can have further co-benefits financially and for health and wellbeing. A connected and integrated community will enhance community cohesiveness to increase our resilience to climate change.

### Key projects

Over the LTP period we're planning:

- to deliver an integrated service centre, library and community hub as part of Te Manawataki o Te Papa. There is a Steering Group in place for key decision-making and a wider project team for input into the design and to ensure operational requirements are adequately planned for. This includes an engagement and communications plan being implemented. New community hubs with integrated service centre and library facilities will be established at Tauriko West and Te Tumu. Service centre facilities are co-located with the Papamoa and Greerton libraries and will be developed into a similar integrated hub model over time – improving accessibility to services in local neighbourhoods.
- develop an engagement platform, making it easier for the community to feedback on council plans and projects. New software may be needed to upgrade the engagement experience for our community
- long-term direction for the future of external afterhours call management will be determined. We will develop a business case (options and analysis with funding potential) for consideration of enhanced external afterhours call management, and implement the approved recommendations
- local government elections will be held in July 2024 and October 2028 and following both elections, an induction, professional development and training programme the incoming mayor and councillors will be required. A review the representation arrangements in 2027/28 to come into effect for the 2028 local government election. Further local government elections will be held in 2031 and 2034. We will undertake campaigns to encourage candidates to stand for office, and voters to be registered and voting
- model and test front-loaded resourcing of tangata whenua capacity and capability. Resourcing should be planned into existing budgets in projects that will require significant engagement, consultation and input from tangata whenua. Examples include the Pōterīwhi plan change and housing development.

### What you can expect from us

For stated levels of service and performance measures for Community People and Relationships for the 2024-2034 LTP please see performance measurement section pg.30 to 31, measures SSP79 to SSP82.

### Significant effects of providing this activity

Negative effects/issues and risks	Wellbeing				Mitigation
	Social	Cultural	Economic	Environmental	
That performance measures for LIM applications are not achievable due to material changes in the housing market and labour market outside of activity specific assumptions.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Multi-skilled service centre advisors to ensure greater flexibility of workforce to assist with fluctuating LIM volumes.
New community hubs do not meet community requirements in respect of services or facilities.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Work in partnership to implement Our Public Places Strategic Plan. Good engagement plans with the community. Provide ongoing opportunities for the community to have their say about services provided and continue to develop services as per feedback received.
Significant conflict among the mayor and councillors comes to the attention of the Minister of Local Government with the risk that the Minister could use their powers under Part 10 of the Local Government Act 2002.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Trust and confidence in the mayor and councillors' ability to meet the Crown's expectations of a high-performing council is maintained.

## Tauranga City Council - Funding Impact Statement - Community and Relationships

GROUP OF ACTIVITIES FORECAST COUNCIL FUNDING IMPACT STATEMENT COMMUNITY, PEOPLE & RELATIONSHIPS												
	2024 All of Council AP Budget (000's)	2025 All of Council LTP Budget (000's)	2026 All of Council LTP Budget (000's)	2027 All of Council LTP Budget (000's)	2028 All of Council LTP Budget (000's)	2029 All of Council LTP Budget (000's)	2030 All of Council LTP Budget (000's)	2031 All of Council LTP Budget (000's)	2032 All of Council LTP Budget (000's)	2033 All of Council LTP Budget (000's)	2034 All of Council LTP Budget (000's)	
<b>(SURPLUS) / DEFICIT OF OPERATING FUNDING</b>												
Sources of Operating Funding												
General Rates, Uniform Annual General Charge, Rates Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Targeted Rates	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Subsidies and Grants for Operating Purposes	\$3	\$3	\$3	\$495	\$499	\$517	\$3	\$3	\$3	\$3	\$3	
Fees and Charges	\$1,358	\$1,482	\$1,482	\$1,482	\$1,482	\$1,636	\$1,482	\$1,482	\$1,636	\$1,482	\$1,482	
Internal charges and overheads recovered	\$11,549	\$11,599	\$10,613	\$9,828	\$9,537	\$9,643	\$9,064	\$9,105	\$8,800	\$8,827	\$8,801	
Local Authorities Fuel Tax, Fines, Infringement Fees & Other Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Total Operating Funding (A)</b>	\$12,909	\$13,084	\$12,098	\$11,805	\$11,518	\$11,796	\$10,549	\$10,590	\$10,439	\$10,312	\$10,286	
Applications of Operating Funding												
Payments to Staff & Suppliers	\$12,992	\$12,890	\$11,898	\$11,598	\$11,317	\$11,596	\$10,349	\$10,403	\$10,253	\$10,127	\$10,102	
Finance Costs	\$139	\$132	\$139	\$145	\$139	\$138	\$138	\$125	\$125	\$125	\$125	
Internal Charges and Overheads Applied	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Operating Funding applications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Total Applications of Operating Funding (B)</b>	\$13,131	\$13,022	\$12,037	\$11,743	\$11,456	\$11,734	\$10,487	\$10,528	\$10,378	\$10,252	\$10,227	
<b>Surplus/(Deficit) of Operating Funding (A - B)</b>	-\$221	\$62	\$61	\$62	\$62	\$62	\$62	\$62	\$61	\$60	\$59	
<b>(SURPLUS) / DEFICIT OF CAPITAL FUNDING</b>												
Sources of Capital Funding												
Subsidies and Grants for Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Development and Financial Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Increase/(Decrease) in Debt	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13	
Gross proceeds from the sale of assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Lump Sum Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other dedicated capital funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Total Sources of Capital Funding (C)</b>	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13	
Applications of Capital Funding												
Capital Expenditure:												
- to meet additional demand	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
- to improve level of service	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13	
- to replace existing assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Increase/(Decrease) in Reserves	-\$221	\$62	\$61	\$62	\$62	\$62	\$62	\$62	\$61	\$60	\$59	
Increase/(Decrease) of Investments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Total Applications of Capital Funding (D)</b>	-\$211	\$62	\$61	\$62	\$62	\$62	\$62	\$62	\$61	\$60	\$72	
<b>Surplus/(Deficit) of Capital Funding (C - D)</b>	\$221	-\$62	-\$61	-\$62	-\$62	-\$62	-\$62	-\$62	-\$61	-\$60	-\$59	
<b>Funding Balance ((A - B) + (C - D))</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

2024-34 Long-term Plan – Groups of Activities

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### Tauranga City Council - Capital Expenditure - Community and Relationships

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total 10 Years
Level of Service	-	-	-	-	-	-	-	-	-	12,550	12,550
Community Services Minor Capital Works	-	-	-	-	-	-	-	-	-	12,550	12,550
Grand Total	-	-	-	-	-	-	-	-	-	12,550	12,550

## Economic Development

### Activities Include

- Airport
- Economic Development
- Marine Precinct



### What we do

We aim to improve economic opportunities for Tauranga, mostly through Priority One and Tourism Bay of Plenty. Our focus is on visitors, investors, business and skill attraction, skill development and supporting innovation. We provide a high-quality airport that is self-funding and generates income. We provide the marine precinct to deliver one of New Zealand's top facilities that will service the Bay (and wider New Zealand) efficiently and create a 'one-stop shop' for servicing the needs of the marine industry.

### How this affects you

This activity includes our airport, economic development and marine precinct. Our investments improve prosperity for the whole community while building economic resilience and sustainability. The airport connects Tauranga with the rest of the country and the world, while our marine precinct provides a purpose-built marine servicing facility at Sulphur Point which is managed by council under the Vessel Works brand.

## Community outcomes

Outcome	How it contributes
 <p><b>An inclusive city</b></p>	Through Priority One, Ara Rau, Tauranga Māori Business Association, and Toi Kai Rawa (our region's Māori economic development agency), continue to actively support building the capability of Māori and Pacifica business owners, and implement STEM education programmes to increase employment opportunities for Māori.
 <p><b>A city that supports business and education</b></p>	An efficient airport provides the facilities for the movement of people, goods and services via air travel, provides leasehold land and is involved in the promotion of knowledge and career opportunities within the aviation sector. Mainstreet organisations help local businesses in various ways, which can aid the economic prosperity of their business area and can assist council via facilitation or support of initiatives that can attract new business and resource to an area.

## Key issues

### Economic uncertainty

The significant impacts on economic and social wellbeing due to economic uncertainty include supply chain issues, inflation, low migration and a tight labour market due to low unemployment. Spiralling costs for businesses and households are having negative effects, with a recession predicted to begin late 2023. This will increase unemployment (easing labour market shortages), keep asset price growth low, and will stabilise project and construction costs. Some of these factors are residual COVID-19 impacts, and others are new and ever-evolving.

Airline seat capacity is potentially going to be a challenge as flights in and out of Tauranga continue to operate with high load factors. It will be several years before Air NZ decides on the make-up and implementation of its new domestic regional fleet.

### Growth and sustainability

The housing shortage impacts on many parts of the delivery of this activity. It is hard to increase investment and innovation in Tauranga, leading to a more productive economy, without houses for the associated growing workforce to live in. Likewise, the lack of investment into supporting infrastructure like good transport systems, public transport and social infrastructure make it difficult for people to get around and to enjoy the community amenities they enjoy in other big cities around the world. This activity will continue to work with other teams within council (e.g. Transport) and maintain external stakeholder networks to form an integrated response for better outcomes.

### Technology

The recent pandemic and resulting fundamental shift towards flexible working and working from home has resulted in less people coming into the city on a daily basis.

## What we plan to do

Priority One and Tourism Bay of Plenty's funding sources are expected to remain fairly stable, especially over years 1-3 of this LTP. However, there remain significant economic uncertainties that both organisations will be looking to adapt to. The tourism market is extremely uncertain, especially international tourism which accounts for about 20% of tourism spend in Tauranga. Tourism Bay of Plenty's Destination Management approach, and the relative health of the domestic visitor economy, allows them to respond to this changing situation in a way that takes a long-sighted 'four well-beings' approach to the visitor economy.

## Key projects

- construction of 300+ extra public car parks at the airport including remodelling of traffic flow to one way
- construction of new fit-for-purpose Rescue Fire Centre at the airport



- development of land for further hangar development
- installation of completely new lighting, standby power, and visual navigation aids
- construction of further aircraft parking
- maintain management and governance oversight of key partnerships and delivery of outputs/outcomes
- labour market strategy projects including (but not limited to) Ara Rau, vocational pathways, Māori STEM and the future of work
- encouraging and guiding private development in the city centre, in line with council plans
- Māori economic development via Tauranga Māori Business Association and Toi Kai Rawa, with emphasis on business growth and youth skills/employment pathways
- low carbon economy transition via projects that align to this purpose and a sub-regional strategy
- Tauranga Business Chamber's Smart Economy Business Advisor contract provides business support to new and existing small businesses
- provide leadership for the visitor economy, including the destination management strategy 'Te Hā Tapoi'
- target the right visitors at the right time with the right messages, working with a cross-sector of stakeholders to help manage and promote our city and region's reputation nationally and internationally
- connect with residents to maintain a community social licence, and measure this via likelihood to recommend the area to others to visit (Net Promoter Score) and perceptions of the impact of tourism on our community
- enhance the visitor experience by providing fit-for-purpose visitor information services, including the development of a Mount Maunganui presence and the use of digital services
- grow capability of operators and increase supply of tourism product, including identifying and assisting in the product development of indigenous cultural experiences
- review of funding agreements and operating frameworks with the four main street organisations to provide greater clarity and positive outcomes for city centre vibrancy
- demonstrating Tauranga is a low carbon and resilient city will support our local businesses to be competitive in global markets where low carbon goods and services are in demand
- a business community embracing a circular economy and sustainable business models will enhance our local economy, small and medium businesses, and support innovation.

### What you can expect from us

For stated levels of service and performance measures for Economic Development for the 2024-2034 LTP please see performance measurement section pg.27 to 28, measures SSP73 to SSP78.

## Significant effects of providing this activity

Negative effects/issues and risks	Wellbeing				Mitigation
	Social	Cultural	Economic	Environmental	
High levels of economic growth (and population growth) can have significant social and environmental negative effects.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Ensuring support for economic development has regard for social and environmental sustainability.
Economic outcomes may not benefit all of our community in an evenly distributed way or may be negative for some sections of the community, particularly during times of economic downturn.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Investment in education and alignment to labour market trends. Activities to improve labour market skill levels. Activities to retain and/or grow employment opportunities in the area.
Population and economic growth may place a strain on infrastructure assets.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Robust long-term urban, transport and spatial planning, including an understanding of sustainable growth (population and industrial/commercial) rates, and location of commercial/industrial land. Aligned planning across local and central government including economic and urban growth strategies. Alternative funding of infrastructure assets aligned to growth.

## Tauranga City Council - Funding Impact Statement - Economic Development

GROUP OF ACTIVITIES FORECAST COUNCIL FUNDING IMPACT STATEMENT ECONOMIC DEVELOPMENT											
	2024 All of Council AP Budget (000's)	2025 All of Council LTP Budget (000's)	2026 All of Council LTP Budget (000's)	2027 All of Council LTP Budget (000's)	2028 All of Council LTP Budget (000's)	2029 All of Council LTP Budget (000's)	2030 All of Council LTP Budget (000's)	2031 All of Council LTP Budget (000's)	2032 All of Council LTP Budget (000's)	2033 All of Council LTP Budget (000's)	2034 All of Council LTP Budget (000's)
<b>(SURPLUS) / DEFICIT OF OPERATING FUNDING</b>											
Sources of Operating Funding											
General Rates, Uniform Annual General Charge, Rates Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Targeted Rates	\$5,090	\$4,997	\$5,267	\$5,476	\$5,695	\$5,929	\$6,177	\$6,436	\$6,563	\$6,692	\$6,824
Subsidies and Grants for Operating Purposes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees and Charges	\$12,600	\$14,865	\$16,475	\$17,403	\$18,414	\$19,348	\$18,404	\$19,069	\$20,491	\$21,997	\$19,690
Internal charges and overheads recovered	\$65	-\$1,296	-\$1,340	-\$1,104	-\$818	-\$463	-\$45	\$345	\$792	\$1,331	\$1,974
Local Authorities Fuel Tax, Fines, Infringement Fees & Other Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Operating Funding (A)</b>	\$17,755	\$18,566	\$20,402	\$21,775	\$23,291	\$24,814	\$24,536	\$25,850	\$27,846	\$30,020	\$28,488
Applications of Operating Funding											
Payments to Staff & Suppliers	\$9,301	\$9,613	\$9,890	\$10,037	\$10,261	\$10,500	\$10,753	\$11,019	\$11,151	\$11,286	\$11,425
Finance Costs	\$428	\$548	\$490	\$497	\$398	\$355	\$313	\$181	\$146	\$113	\$106
Internal Charges and Overheads Applied	\$1,211	\$552	\$553	\$684	\$656	\$633	\$647	\$644	\$644	\$638	\$626
Other Operating Funding applications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Applications of Operating Funding (B)</b>	\$10,940	\$10,713	\$10,933	\$11,218	\$11,315	\$11,488	\$11,713	\$11,844	\$11,941	\$12,037	\$12,157
<b>Surplus/(Deficit) of Operating Funding (A - B)</b>	\$6,815	\$7,853	\$9,469	\$10,557	\$11,976	\$13,326	\$12,823	\$14,006	\$15,905	\$17,983	\$16,331
<b>(SURPLUS) / DEFICIT OF CAPITAL FUNDING</b>											
Sources of Capital Funding											
Subsidies and Grants for Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Development and Financial Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Increase/(Decrease) in Debt	\$7,097	-\$2,771	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gross proceeds from the sale of assets	\$0	\$34,466	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lump Sum Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other dedicated capital funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Capital Funding (C)</b>	\$7,097	\$31,695	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Applications of Capital Funding											
Capital Expenditure:											
-to meet additional demand	\$4,697	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
-to improve level of service	\$2,000	\$1,599	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
-to replace existing assets	\$2,265	\$1,587	\$354	\$307	\$264	\$472	\$275	\$323	\$276	\$281	\$287
Increase/(Decrease) in Reserves	\$4,950	\$36,362	\$9,115	\$10,250	\$11,712	\$12,854	\$12,548	\$13,683	\$15,629	\$17,702	\$16,044
Increase/(Decrease) of Investments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Applications of Capital Funding (D)</b>	\$13,912	\$39,548	\$9,469	\$10,557	\$11,976	\$13,326	\$12,823	\$14,006	\$15,905	\$17,983	\$16,331
<b>Surplus/(Deficit) of Capital Funding (C - D)</b>	-\$6,815	-\$7,853	-\$9,469	-\$10,557	-\$11,976	-\$13,326	-\$12,823	-\$14,006	-\$15,905	-\$17,983	-\$16,331
<b>Funding Balance ((A - B) + (C - D))</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

2024-34 Long-term Plan – Groups of Activities

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## Tauranga City Council - Capital Expenditure - Economic Development

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total 10 Years
<b>Level of Service</b>	<b>1,599,075</b>	-	-	-	-	-	-	-	-	-	<b>1,599,075</b>
Airport Upgrades & Renewals	1,599,075	-	-	-	-	-	-	-	-	-	1,599,075
<b>Renewal</b>	<b>1,587,427</b>	<b>354,374</b>	<b>307,147</b>	<b>263,995</b>	<b>471,555</b>	<b>275,299</b>	<b>323,144</b>	<b>276,426</b>	<b>280,541</b>	<b>286,943</b>	<b>4,426,849</b>
Airport Upgrades & Renewals	1,343,685	103,332	49,275	-	201,673	-	42,900	-	-	-	1,740,864
Marine Facilities Upgrades & Renewals	243,742	251,042	257,872	263,995	269,882	275,299	280,244	276,426	280,541	286,943	2,685,985
<b>Grand Total</b>	<b>3,186,502</b>	<b>354,374</b>	<b>307,147</b>	<b>263,995</b>	<b>471,555</b>	<b>275,299</b>	<b>323,144</b>	<b>276,426</b>	<b>280,541</b>	<b>286,943</b>	<b>6,025,924</b>

## Emergency Management

### What we do

Our emergency management activity works with communities, businesses and partners/stakeholders (e.g. NZ Police, Fire & Emergency NZ, non-government organisations and community groups) to ensure effective resilience to, response to, and recovery from hazard events in Tauranga.



Central to this is an all-hazards, all risks, integrated and community-focused approach that prioritises:

- identifying, assessing and communicating hazards and risks to the community
- promoting and enabling our communities to be aware of, and resilient to hazard consequences
- preparing council for its role of coordinating the response to, and recovery from, emergencies
- collaborating with partner agencies and organisations to be able to collectively support our communities during and after emergencies
- leading or supporting a city-wide response and coordination of relief for people and animals during an emergency
- enhancing Tauranga's capability to recover from emergencies.

### How this affects you

Tauranga City Council is part of the Bay of Plenty Civil Defence Emergency Management (CDEM) group, along with the region's regional and district councils. The functions of the CDEM group include the coordination of civil defence emergency management planning, delivering CDEM programmes and CDEM activities across the region, and carrying out risk management. The emergency management activity aims to increase community awareness, understanding, readiness, resilience, and participation in emergency management.

## Community outcomes

Outcome	How it contributes
 <p><b>A city that values, protects and enhances our environment</b></p>	Strengthening our ability to cope with natural hazards like tsunamis, floods, landslides, erosion and sea level rise. Greater community understanding of risks relevant to them because of climate change, and greater awareness of what they can do to lessen those risks.
 <p><b>A well-planned city</b></p>	Increasing community preparedness for major emergencies, strengthening our ability to cope with natural hazards like tsunamis, floods, landslides, erosion and sea level rise. Ongoing investment to improve our city's resilience to natural hazards.

## Key issues

### Our growing city

Increase in population size may require further full-time equivalent (FTE) staff to adequately provide readiness and resilience education to the community. A 2017 GNS study suggests more investment in community education will provide better outcomes in an event, and that the ideal ratio of FTE to population for such an activity is 1:25000.

The growth of our ageing population will require increased focus. The elderly are deemed vulnerable and, in many instances, will require support to evacuate. High numbers of retirement homes already exist along the coastal area/tsunami evacuation zone.

The increasing density of areas may result in evacuations taking longer and roads being more congested. A good example is the growth of Papamoa East and the impact on evacuation routes and safe locations that this rapid development has had. This will require more frequent audits and monitoring for change. This may also require alternative considerations for safe locations such as investing in additional structures in places where an evacuation to the nearest safe location may take too long.

Our growing population is also seeing an increase in school numbers and new school builds. The school population are also deemed vulnerable and will require support to evacuate. Our Emergency Management team has developed school resources to assist with their readiness. The more children/schools emerging, the greater the demand on our FTE resource will be.

### Creating community

As communities increase in size and demographic composition, there will be an increasing need to establish and maintain community response teams to enable communities to be resilient in an emergency event. This may require a dedicated FTE in the future, whose core function is the establishment and maintenance of community response teams, including support for marae preparedness.

As communities increase in size, this may also require additional civil defence centres to accommodate communities in times of disasters. This will require an increase in manpower, provision of food and supplies, toilets and hygiene facilities.

Our delivery of readiness and resilience education will need to be accessible to all, including the disabled community and diverse ethnic communities.

### Political change and reform

The review into the future of local government and the review of the CDEM Act 2002 may potentially impact the structure and positioning of this activity.

### Tensions between growth and sustainability

Staff shortages, both internally (emergency operation centres) and externally (career Emergency Management roles) could impact on delivery.

Each community has differing needs and priorities, and sometimes the lack of consensus within a community makes delivery of this activity challenging. Our focus is to ensure effective readiness and resilience for our city.

## Technology

This activity requires on-going investment into communication channels to promote optimal engagement with our community.

There are opportunities to develop virtual reality simulations for public education, an app that can locate the closest safe locations and might provide the ability to test evacuation routes against time, and simulation trailers for public education, etc. This will enable better engagement and allow our community to experience a realistic event to increase their knowledge and support better decision-making and reactions in such situations. This will help our Emergency Management team to better plan for expected community behaviours/responses in an event.

Lack of communication is a risk should there be a cybercrime event during an emergency response, and we were to lose all communication channels, access to templates, maps etc.

The development of videos and online learning is intended to be used internally for all council staff to understand their role in an emergency. But such bespoke tools can also be developed for schools, retirement villages, community groups, ethnic groups etc, as an educational tool in the absence of Emergency Management staff delivering such content in person. This will enable wider distribution more frequently.

## Climate change adaptation

Tauranga is already vulnerable to climate-induced hazards including slips, flooding, coastal erosion and inundation. Climate change will exacerbate the consequences of these hazards and introduce new impacts from increasing extreme temperatures, drought, changing ocean acidity and rainfall variability. This activity is vulnerable to climate change impacts in terms of an increase in frequency and severity of weather events. Increased natural disasters and sea rises may expose vulnerabilities in infrastructure and services. An increase in cross-council decision-making regarding growth areas (both residential and business), needs to be prioritised to limit the opportunity for adverse outcomes. Climate change may result in more frequent activation of emergency operations centres (EOC) in response to events, requiring a larger EOC staff to ensure rostering throughout the duration of an event, but also sufficient down time for staff to recover between events.

## What we plan to do

Our business as usual work programme is focused on reduction and readiness. We'll be continuing to build the community's knowledge and understanding of their hazards and risks, plus the economic and social impact of disaster and disruption, so they can make informed decisions. Part of readiness is ensuring council has the capacity and capability to respond to emergencies in our city and strengthening communication networks among the community and CDEM partners. We need to ensure council has a fit-for-purpose emergency operations centre for when an event does happen. When an emergency event occurs, we are there to be a trusted and accessible source of information and provide communities with the information they need when they need it, in order to make decisions and keep themselves and their whānau safe. Following an event, it's important that we coordinate with partners, stakeholders, iwi and volunteer groups to achieve successful recovery actions.

## Key projects

- identify gaps in risk reduction policy and make changes that decrease exposure to hazards.
- build and improve knowledge and skills within communities and businesses to prepare for, respond to and recover from emergencies
- coordinate effectively with partners, stakeholders, iwi and volunteer groups during emergencies to enable a coordinated response
- integrate recovery planning across all reduction, readiness and response projects
- ensure council has the capability and capacity required to enable effective recoveries

## What you can expect from us

For stated levels of service and performance measures for Emergency Management for the 2024-2034 LTP please see performance measurement section pg.17, measure SSP41 and pg.31, measures SSP83 to SSP85.

## Significant effects of providing this activity

Negative effects/issues and risks	Wellbeing				Mitigation
	Social	Cultural	Economic	Environmental	
Being poorly prepared for an effective emergency response could incur moderate to severe levels of community illness, loss of life, assets and infrastructure, financial impact on the community, and a reduction in local/sub-regional economy.	☒	☒	☒	☒	Maintain an effective and coordinated response capability. A work plan has been developed to focus on increasing our effective/coordinated response capability, enhance our welfare arrangements, and work in the community to develop and increase community resilience. In any major event where our capacity is exceeded, we assume that regional and national entities can be called upon.
Low resilience investment by individuals and organisations has significant negative effects on Tauranga's ability to absorb or adapt to stressors and shocks.	☒	☒	☒	☒	Increase the level of engagement of everyone in the community to understand what they need to do before, during and after emergencies, and that the key principle of community resilience is self-responsibility and self-reliance.



Negative effects/issues and risks	Wellbeing				Mitigation
	Social	Cultural	Economic	Environmental	
Lack of community facilities suitable for CDEM emergency relief purposes reduces Tauranga's ability to care for individuals immediately affected by moderate to major emergencies.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Increase partnerships with iwi/hapū and community organisations to establish Community Lead Centres to provide emergency relief to residents/manuhiri (visitors).

## Tauranga City Council - Funding Impact Statement - Emergency Management

GROUP OF ACTIVITIES FORECAST COUNCIL FUNDING IMPACT STATEMENT EMERGENCY MANAGEMENT & CIVIL DEFENCE											
	2024 All of Council AP Budget (000's)	2025 All of Council LTP Budget (000's)	2026 All of Council LTP Budget (000's)	2027 All of Council LTP Budget (000's)	2028 All of Council LTP Budget (000's)	2029 All of Council LTP Budget (000's)	2030 All of Council LTP Budget (000's)	2031 All of Council LTP Budget (000's)	2032 All of Council LTP Budget (000's)	2033 All of Council LTP Budget (000's)	2034 All of Council LTP Budget (000's)
<b>(SURPLUS) / DEFICIT OF OPERATING FUNDING</b>											
Sources of Operating Funding											
General Rates, Uniform Annual General Charge, Rates Penalties	\$2,000	\$1,529	\$1,560	\$2,456	\$2,435	\$2,420	\$1,702	\$1,743	\$1,681	\$1,676	\$1,669
Targeted Rates	\$201	\$208	\$213	\$217	\$222	\$227	\$231	\$236	\$241	\$246	\$251
Subsidies and Grants for Operating Purposes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees and Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Internal charges and overheads recovered	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Authorities Fuel Tax, Fines, Infringement Fees & Other Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Operating Funding (A)</b>	\$2,201	\$1,737	\$1,773	\$2,673	\$2,657	\$2,647	\$1,933	\$1,979	\$1,922	\$1,922	\$1,920
Applications of Operating Funding											
Payments to Staff & Suppliers	\$1,481	\$1,346	\$1,352	\$1,353	\$1,355	\$1,357	\$1,359	\$1,419	\$1,363	\$1,365	\$1,367
Finance Costs	\$115	\$79	\$92	\$107	\$98	\$94	\$90	\$78	\$75	\$72	\$70
Internal Charges and Overheads Applied	\$586	\$299	\$316	\$481	\$471	\$463	\$472	\$469	\$471	\$472	\$471
Other Operating Funding applications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Applications of Operating Funding (B)</b>	\$2,182	\$1,724	\$1,760	\$1,941	\$1,924	\$1,914	\$1,921	\$1,966	\$1,909	\$1,909	\$1,908
<b>Surplus/(Deficit) of Operating Funding (A - B)</b>	\$19	\$13	\$13	\$732	\$733	\$733	\$12	\$13	\$13	\$13	\$12
<b>(SURPLUS) / DEFICIT OF CAPITAL FUNDING</b>											
Sources of Capital Funding											
Subsidies and Grants for Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Development and Financial Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Increase/(Decrease) in Debt	\$0	\$0	\$498	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gross proceeds from the sale of assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lump Sum Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other dedicated capital funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Capital Funding (C)</b>	\$0	\$0	\$498	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Applications of Capital Funding											
Capital Expenditure:											
- to meet additional demand	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
- to improve level of service	\$0	\$0	\$498	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
- to replace existing assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Increase/(Decrease) in Reserves	\$19	\$13	\$13	\$732	\$733	\$733	\$12	\$13	\$13	\$13	\$12
Increase/(Decrease) of Investments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Applications of Capital Funding (D)</b>	\$19	\$13	\$511	\$732	\$733	\$733	\$12	\$13	\$13	\$13	\$12
<b>Surplus/(Deficit) of Capital Funding (C - D)</b>	-\$19	-\$13	-\$13	-\$732	-\$733	-\$733	-\$12	-\$13	-\$13	-\$13	-\$12
<b>Funding Balance ((A - B) + (C - D))</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

2024-34 Long-term Plan – Groups of Activities

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### Tauranga City Council - Capital Expenditure - Emergency Management

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total 10 Years
Level of Service	-	497,982	-	-	-	-	-	-	-	-	497,982
Emergency Management Capital Works	-	497,982	-	-	-	-	-	-	-	-	497,982

## Regulatory and Compliance

### Activities Include

- Animal Services
- Building Services
- Environmental Health and Licencing
- Environmental Planning
- Regulation Monitoring

### How this affects you




We promote a safe and healthy environment for people and animals, ensuring that building work is safe and meets code, and that our city develops in the right way. We ensure bylaws are consistently applied, and that people are educated about their responsibilities. We promote an environment where people and animals can interact without fear or intimidation, while also providing adequate opportunities to fulfil the exercise, recreational and socialisation needs of dogs and their owners. We aim to ensure city development and growth occurs effectively and efficiently in a manner that is consistent with our community's expectations and key legislation, while providing fit-for-purpose vested council infrastructure.

### What we do

This activity includes animal services, building services, environmental health and licensing, environmental planning and regulation monitoring. We administer acts, regulations, bylaws and policies relating to:

- the owning, keeping and managing of a wide variety of animals within our city
- the Building Act 2004, Building Code, and associated legislation. We also ensure all building projects meet these requirements The efficient processing, review and delivery of resource consent (and related) decisions. We also consider Building Consent applications through an RMA lens, and provide technical planning and engineering advice to both internal and external customers
- protecting public health through education, registration and monitoring of food and health-related businesses, and ensuring that activities undertaken on public and private land do not cause public health risk and nuisance
- the enforcement of bylaws and various land transport legislation, contributing to the community's well-being by educating the public as appropriate on specific legislative responsibilities.

## Community outcomes

Outcome	How it contributes
 <p><b>An inclusive city</b></p>	The city is inclusive and safe for, and from, animals. Safety in public and private buildings is maintained through building inspections, consenting processes and warrants of fitness.
 <p><b>A well-planned city</b></p>	Resilient buildings and infrastructure of varied styles are consented and constructed. Appropriate land use and subdivision activities are approved with conditions to ensure a well-planned city.
 <p><b>A city that supports business and education</b></p>	Businesses, the construction industry, and developers can rely on us to ensure a high-quality regulatory service that do not cause unnecessary delays. Enforcement of parking restrictions and special vehicle lanes ensure vehicle turnover for businesses and our road network operates efficiently.

## Key issues

### Our growing city

The key challenge associated with our animal services activity is the growing numbers of dogs throughout the city and the need to ensure we can deliver the expected level of service (especially in relation to our response to complaints and dog attacks) as this demand increases.

There is continuing demand for housing and aged care facilities across Tauranga at levels greater than have been delivered historically.

Change is underway regarding residential building style for Tauranga. The expectation (reflected in Plan Change 33) is for greater intensification of housing across our city. This increases the need for technical staff with higher levels of competency. The drive to increase density will lead to proposed densities above and beyond what may be contemplated by Plan Change 33, causing tensions both through the application process as well as in the community.

There is an expectation that as our city grows and the hospitality industry returns to the new normal, there will be an increase in the number of licensed premises within the city. With this increase there will likely be more applications, premise inspections/investigations and District Licensing Committee hearings required for opposed applications.

An increase in afterhours complaints will eventually lead to council providing an afterhours enforcement service in relation to parking and bylaw breaches. People relocating to Tauranga from larger cities already have the expectation that council should be providing 24/7 parking enforcement.

Parking management plans for Tauranga CBD, Mount Maunganui and other business districts generally include the implementation of paid parking and or time restrictions. Additional resources such as warranted officers and enforcement technology will be required to efficiently monitor and enforce these restrictions.

We expect to see increased levels of requests for service (such as illegal parking complaints and breaches of city bylaws), as our population continues to grow. Residential intensification impacts the demand on our on-street parking, often leading to an increase in illegal parking. Residential developments on our city's fringe impact our response times to complaints across the city.

### Economic uncertainty

COVID-19 and staff resourcing issues over the last few years means we have been unable to meet food verification targets. This has led to a significant backlog which will impact our ability to meet targets in the coming year. There are increasingly complex proposals and developments as our city grows which can require more time and resources to process, driving up costs. Economic uncertainty means it is difficult to effectively plan our workload. A slowdown in consenting applications means an unplanned reduction in revenue. Our ability to attract and retain skilled staff, as well as experts required through the process, will impact our ability to deliver quality, professional regulatory services.

### Climate change adaptation

Council operates under legislative requirements including the Local Government Act, Building Act, and Resource Management Act which requires limitations and restrictions to be put on building consents involving land subject to natural hazards during the consenting process. Regionally significant issues and policy frameworks for assessment also apply. In addition to natural hazard provisions and code compliance, council's role is to consider the potential damage to properties, including land loss and land value as well as potential requests for council intervention (i.e. sea level rise, erosion, flooding, liquefaction, etc.).

### Political change and reform

Resource Management Act reforms (and the new Natural and Built Environments Act 2023 and Spatial Planning Act 2023) will mean our team will need to adapt to changes in the legislative framework we operate under

### Technology

A Building Consent System Review is underway. This will likely lead to a revised Building Act in 2-5 years. In the meantime, we are always responding to regular changes to the Building Code.

Planned infrastructure such as special vehicle lanes will require enforcement to ensure compliance and support network efficiencies. Technology will be used where possible but will not be fully automated, requiring continued input from warranted officers.

## What we plan to do

Our business as usual includes reviewing internal processes to ensure a quality service is provided to the public, ensure the team is achieving annual targets, and operating with effective systems and processes. We'll continue to recruit and retain quality building staff at levels consistent with the volumes prior to the

slowdown so that we are able to respond to application volumes when the market rebounds. We'll continue to respond to legislation and regulatory changes as they affect our operations, particularly in the building and planning spaces. We aim to provide proactive enforcement to address issues before they are raised by the community and work with industry bodies/associations toward creating best practices in the regulatory space.

## Key projects

- develop and implement new animal services pound extension to cater for growth in year 2030/31
- review location of current pound to cater for expansion considering animal and city growth and owner accessibility, and consider the ability to cater for 'cat management' should it become a legislated responsibility for council
- upgrade our building services system from AlphaOne to Objective Build
- adapt to change in residential building style for Tauranga as a result of Plan Change 33 and expect greater intensification of housing across the city
- implementing new and evolving enforcement technology will be key to maintaining compliance on our network. Creating an environment where drivers are aware that covert enforcement is ubiquitous on our roading network will increase compliance without the need for enforcement. Remote monitoring and enforcement via CCTV and use of licence plate recognition (LPR) technology will increase enforcement capabilities while keeping our staff costs to a minimum.

## What you can expect from us

For stated levels of service and performance measures for Regulatory and Compliance for the 2024-2034 LTP please see performance measurement section pg.7 to 8, measures SSP12 to SSP17, pg.17, measures SSP42 to SSP44 and pg.25, measure SSP72.

## Significant effects of providing this activity

Negative effects/issues and risks	Wellbeing				Mitigation
	Social	Cultural	Economic	Environmental	
Poor or irresponsible dog ownership can lead to barking and roaming dogs.	☒	☒	☒	☒	Through the use of owner education initiatives and, if necessary, enforcement of regulations.

Negative effects/issues and risks	Wellbeing				Mitigation
	Social	Cultural	Economic	Environmental	
Poor or irresponsible dog ownership can lead to dog attacks on people and other animals.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Robust dog control policy focusing on minimising danger, distress or nuisance by dogs to the public. Dog owner education and enforcement of regulations. Dog bite prevention training and education.
Building and resource consent decisions and delivery of information on the Building Act, City Plan and development matters can have a significant effect on the social, cultural, economic and environmental wellbeing of our community.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Council addresses this by ensuring staff have adequate access to all relevant information and are appropriately trained/qualified to make robust decisions to ensure effects are kept to a minimum.
Environmental health and licensing decisions and delivery can have an effect on the social, economic and environmental wellbeing of our community.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Council addresses this by ensuring staff have adequate access to all relevant information and are appropriately trained/qualified to make robust decisions to ensure effects are kept to a minimum.
Input into the resource consent process can result in vested infrastructure that is not fit-for-purpose and community use.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Council addresses this by ensuring our team is resourced effectively, and staff have adequate access to all relevant information and are appropriately trained/qualified to make robust decisions to ensure effects are kept to a minimum.
Residential intensification and new developments exceed public parking capacity resulting in high levels of illegal parking.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Proactive enforcement in known problem areas.
New infrastructure does not see high levels of compliance which either impacts or prevents network efficiencies e.g. new special vehicle lanes.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Use technology to effectively monitor and enforce new and existing infrastructure.
Increase in homelessness – people rough sleeping in cars and public places.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Increase in staff to monitor know problem locations and continue to work with external agencies to get required outcomes.
Increase requests for service afterhours due to our growing population and community expectation.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	New technology and additional staff to provide a 24/7 service.



## Tauranga City Council - Funding Impact Statement - Regulatory and Compliance

GROUP OF ACTIVITIES FORECAST COUNCIL FUNDING IMPACT STATEMENT REGULATORY & COMPLIANCE											
	2024 All of Council AP Budget (000's)	2025 All of Council LTP Budget (000's)	2026 All of Council LTP Budget (000's)	2027 All of Council LTP Budget (000's)	2028 All of Council LTP Budget (000's)	2029 All of Council LTP Budget (000's)	2030 All of Council LTP Budget (000's)	2031 All of Council LTP Budget (000's)	2032 All of Council LTP Budget (000's)	2033 All of Council LTP Budget (000's)	2034 All of Council LTP Budget (000's)
<b>(SURPLUS) / DEFICIT OF OPERATING FUNDING</b>											
Sources of Operating Funding											
General Rates, Uniform Annual General Charge, Rates Penalties	\$9,931	\$9,561	\$9,749	\$10,484	\$10,347	\$10,228	\$10,321	\$10,301	\$10,428	\$10,658	\$10,680
Targeted Rates	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subsidies and Grants for Operating Purposes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees and Charges	\$18,768	\$20,210	\$21,670	\$23,352	\$25,296	\$26,345	\$26,463	\$26,585	\$26,704	\$26,829	\$26,959
Internal charges and overheads recovered	-\$93	-\$353	-\$464	-\$526	-\$557	-\$490	-\$366	-\$239	-\$102	\$37	\$173
Local Authorities Fuel Tax, Fines, Infringement Fees & Other Receipts	\$159	\$128	\$129	\$130	\$131	\$132	\$134	\$135	\$136	\$138	\$139
<b>Total Operating Funding (A)</b>	<b>\$28,765</b>	<b>\$29,546</b>	<b>\$31,084</b>	<b>\$33,440</b>	<b>\$35,217</b>	<b>\$36,215</b>	<b>\$36,552</b>	<b>\$36,782</b>	<b>\$37,166</b>	<b>\$37,662</b>	<b>\$37,951</b>
Applications of Operating Funding											
Payments to Staff & Suppliers	\$21,924	\$22,616	\$22,659	\$22,124	\$22,189	\$22,265	\$22,288	\$22,341	\$22,613	\$23,095	\$23,154
Finance Costs	\$253	\$105	\$106	\$108	\$100	\$99	\$98	\$87	\$84	\$85	\$85
Internal Charges and Overheads Applied	\$12,642	\$8,971	\$9,494	\$11,743	\$11,520	\$11,301	\$11,551	\$11,535	\$11,628	\$11,683	\$11,724
Other Operating Funding applications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Applications of Operating Funding (B)</b>	<b>\$34,819</b>	<b>\$31,692</b>	<b>\$32,259</b>	<b>\$33,975</b>	<b>\$33,809</b>	<b>\$33,665</b>	<b>\$33,937</b>	<b>\$33,963</b>	<b>\$34,325</b>	<b>\$34,863</b>	<b>\$34,963</b>
<b>Surplus/(Deficit) of Operating Funding (A - B)</b>	<b>-\$6,053</b>	<b>-\$2,146</b>	<b>-\$1,175</b>	<b>-\$535</b>	<b>\$1,408</b>	<b>\$2,550</b>	<b>\$2,615</b>	<b>\$2,819</b>	<b>\$2,841</b>	<b>\$2,799</b>	<b>\$2,988</b>
<b>(SURPLUS) / DEFICIT OF CAPITAL FUNDING</b>											
Sources of Capital Funding											
Subsidies and Grants for Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Development and Financial Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Increase/(Decrease) in Debt	\$140	\$13	\$19	\$28	\$12	\$79	\$48	\$24	\$1	\$157	\$2
Gross proceeds from the sale of assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lump Sum Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other dedicated capital funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Capital Funding (C)</b>	<b>\$140</b>	<b>\$13</b>	<b>\$19</b>	<b>\$28</b>	<b>\$12</b>	<b>\$79</b>	<b>\$48</b>	<b>\$24</b>	<b>\$1</b>	<b>\$157</b>	<b>\$2</b>
Applications of Capital Funding											
Capital Expenditure:											
- to meet additional demand	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
- to improve level of service	\$140	\$11	\$11	\$12	\$12	\$12	\$12	\$0	\$0	\$0	\$81
- to replace existing assets	\$0	\$12	\$16	\$1	\$68	\$36	\$12	\$1	\$157	\$2	\$307
Increase/(Decrease) in Reserves	-\$6,053	-\$2,156	-\$1,183	-\$521	\$1,340	\$2,584	\$2,638	\$2,842	\$2,685	\$2,954	\$2,602
Increase/(Decrease) of Investments	\$0	\$0	\$0	\$1	\$0	-\$3	\$1	\$0	\$0	\$0	\$0
<b>Total Applications of Capital Funding (D)</b>	<b>-\$5,913</b>	<b>-\$2,133</b>	<b>-\$1,156</b>	<b>-\$507</b>	<b>\$1,420</b>	<b>\$2,629</b>	<b>\$2,663</b>	<b>\$2,843</b>	<b>\$2,842</b>	<b>\$2,956</b>	<b>\$2,990</b>
<b>Surplus/(Deficit) of Capital Funding (C - D)</b>	<b>\$6,053</b>	<b>\$2,146</b>	<b>\$1,175</b>	<b>\$535</b>	<b>-\$1,408</b>	<b>-\$2,550</b>	<b>-\$2,615</b>	<b>-\$2,819</b>	<b>-\$2,841</b>	<b>-\$2,799</b>	<b>-\$2,988</b>
<b>Funding Balance ((A - B) + (C - D))</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

2024-34 Long-term Plan – Groups of Activities

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## Tauranga City Council - Capital Expenditure - Regulatory and Compliance

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total 10 Years
<b>Level of Service</b>	<b>10,661</b>	<b>10,980</b>	<b>11,279</b>	<b>11,546</b>	<b>11,804</b>	<b>12,041</b>	<b>12,257</b>	-	-	-	<b>80,567</b>
Regulatory Services Minor Capital Works	10,661	10,980	11,279	11,546	11,804	12,041	12,257	-	-	-	80,567
<b>Renewal</b>	<b>2,715</b>	<b>11,517</b>	<b>16,479</b>	<b>834</b>	<b>67,562</b>	<b>35,997</b>	<b>12,194</b>	<b>1,123</b>	<b>156,954</b>	<b>1,542</b>	<b>306,918</b>
Animal Services Minor Capital Works	2,715	11,517	16,479	834	67,562	35,997	12,194	1,123	156,954	1,542	306,918
<b>Grand Total</b>	<b>13,375</b>	<b>22,497</b>	<b>27,757</b>	<b>12,380</b>	<b>79,366</b>	<b>48,038</b>	<b>24,451</b>	<b>1,123</b>	<b>156,954</b>	<b>1,542</b>	<b>387,484</b>

## Spaces and Places

### Activities Include

- Cemeteries
- Mount Beachside Holiday Park
- Marine Facilities
- Spaces and Places



### What we do


This activity includes our cemeteries, Mount Beachside Holiday Park, marine facilities and our city's spaces and places. We provide cemetery and cremation services, quality beachside accommodation, safe and well-maintained marine facilities, attractive parks, and quality urban spaces. We provide services and spaces that make Tauranga a better place to live while helping to connect our communities. This includes access to cremation, burial plots, memorials, a chapel and lounge at our cemeteries and a peaceful environment to remember the deceased.

### How this affects you

We provide a place to preserve the history of the deceased and deliver social and cultural benefits by having a place for remembrance and connection. We enable residents to enjoy our marine environment and encourage outdoor activity, contributing to Tauranga's lifestyle and supporting local marine-based entities. We plan for, maintain and enhance a well-utilised network of quality reserves and community facilities that enables a range of experiences including passive recreation, sport and play.

## Community outcomes

Outcome	How it contributes
 <p><b>An inclusive city</b></p>	<p>The activity contributes to Tauranga's lifestyle and services to visitors, encourages tourism and a social atmosphere and provides places for our communities to connect.</p>
 <p><b>A city that values, protects and enhances our environment</b></p>	<p>Providing the opportunity for people to experience our marine environment enhances their awareness of environmental issues and helps educate them on how human interaction can affect marine life.</p>

Outcome	How it contributes
 <p><b>A well-planned city</b></p>	<p>Planning, designing and investing in our network of open spaces and community facilities allows people to enjoy these places without having to travel excessive distances.</p>

## Key issues

### Our growing city

The main challenge for this activity is to continue providing quality spaces and places – for play, nature, connection and culture – as our city grows and becomes higher density. Changes in the national planning landscape influence how we provide these open spaces and community facilities. Rising land and building costs mean we have to make more effective use of the spaces we already have and be efficient and innovative in the ways we provide for our new growth areas. We have significant opportunities to improve the quality, quantity and accessibility of our community facilities and open spaces, to catch-up following a period of under-investment and to provide for growth.

### Climate change adaptation

Several of our assets are exposed to coastal inundation risk, landslide hazards and coastal erosion, groundwater hazards, possible liquefaction damage, and critical impacts from increased temperature extremes. To build resilience across council operations, we need to assess all our assets and activity areas and develop mitigation actions.

## What we plan to do

Our Play, Active Recreation & Sports Action and Investment Plan provides details of our planned investments in that area. The Reserves & Open Spaces Action and Investment Plan outlines how we will provide a greater range of functions and experiences. This covers play (facilities, shade, amenities), nature (tree and vegetation planting), culture (to better reflect our heritage and who we are now), and community (places to sit, eat, relax). This is complemented by the Nature & Biodiversity Action and Investment Plan which sets out a series of actions to enhance our natural environment. The Community Centre Action and Investment Plan identifies new investments in community centres – in Merivale, Gate Pā and in our growth corridors plus the refurbishment or replacement of existing centres and halls. We will also be investing in our Eastern and Western Corridor growth areas to future-proof the provision of new community facilities (active reserves, passive reserves, community centres, libraries, indoor courts and aquatics facilities). Alongside these plans we will also be making a series of investments in some bespoke projects to enhance our community and cultural offerings and connections through the city.

We are undertaking risk and exposure assessments of both infrastructure and non-infrastructure assets. Our environment is our greatest asset and provides significant climate resilience benefits. Protecting and regenerating our natural environment will reduce carbon emissions, provide resilience to climate change, and connect people to our city.

## Key projects

- upgrades to the sports field network to enable more hours of use and more resilience, including floodlights, irrigation, drainage and sowing more resilient grasses
- investment to deliver quality community sport, high performance sport and events across our major active reserves, including new and relocated facilities at Baypark, Blake Park, Tauranga Domain and Gordon Spratt Reserve
- investment in playgrounds at a range of scales across the city to ensure children have access to quality, accessible opportunities to play
- investment in pathways, cycling, wheel-sports and walking tracks to provide opportunities for people of all age groups, backgrounds and abilities to be active and healthy. This includes the Mount and Pāpāmoa boardwalks
- new community facilities in growth areas
- new facilities at our cemeteries
- upgrades to Sulphur Point and Marine Park, Coronation Park and the Mount Holiday Park
- further enhancements to the Historic Village
- reforming the way we maintain and enhance our spaces and places, including bringing many of our contracts in-house to ensure a quality service and a more beautiful, tidy city
- undertaking risk and exposure assessments of both infrastructure and non-infrastructure assets.

## What you can expect from us

For stated levels of service and performance measures for Spaces and Places for the 2024-2034 LTP please see performance measurement section pg.7, measures SSP10 to SSP11, pg.10, measures SSP18 to SSP19.

## Significant effects of providing this activity

Negative effects/issues and risks	Wellbeing				Mitigation
	Social	Cultural	Economic	Environmental	
Carbon generated through the use of petrochemical-driven maintenance operations.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<p>Annual planting programmes to offset the carbon emissions and investigating use of vegetated council land to obtain Emission Trading Scheme credits for our operations, which could also be used more widely in the city.</p> <p>Encourage alternative maintenance techniques when tendering maintenance works and through operations we have brought in-house.</p> <p>Native/grass alternative planting may be considered on some sites, to reduce the overall maintenance programme and increase environmental outcomes.</p>
Noise from events or activities causing disruption to residential areas.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<p>Have appropriate opening and closing hours for facilities to reduce noise impacts.</p> <p>Require resource consents for events or activities that are likely to be outside City Plan standards for noise.</p> <p>Ensure appropriate acoustic treatments are provided when designing and constructing new facilities.</p> <p>Prepare and implement reserve management plans through engagement with the community, that recognise appropriate and inappropriate use of reserves in residential areas.</p>
Upgrading of reserve infrastructure means more people are active and exposed to environmental effects and sun exposure.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<p>Planting programme to provide shade in future years.</p> <p>Species that cause health effects avoided.</p> <p>Artificial shade structures used where appropriate.</p> <p>Rest points and facilities provided in open spaces.</p>
Wastewater disposal and resilience of facilities on the coastal strip.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<p>Placement and design components of the facilities upgraded to provide longevity.</p> <p>Wastewater disposal completed in line with City Plan, resource consent or building consent matters.</p>

Negative effects/issues and risks	Wellbeing				Mitigation
	Social	Cultural	Economic	Environmental	
Use of agrichemicals presents a risk to public health.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Where possible apply alternative means of vegetation management. Comply with Regional Air Plan and New Zealand standards including advertising, signage and safety equipment. Comply with council's own policies relating to use of agrichemicals.

## Tauranga City Council - Funding Impact Statement – Spaces and Places

GROUP OF ACTIVITIES FORECAST COUNCIL FUNDING IMPACT STATEMENT SPACES AND PLACES											
	2024 All of Council AP Budget (000's)	2025 All of Council LTP Budget (000's)	2026 All of Council LTP Budget (000's)	2027 All of Council LTP Budget (000's)	2028 All of Council LTP Budget (000's)	2029 All of Council LTP Budget (000's)	2030 All of Council LTP Budget (000's)	2031 All of Council LTP Budget (000's)	2032 All of Council LTP Budget (000's)	2033 All of Council LTP Budget (000's)	2034 All of Council LTP Budget (000's)
<b>(SURPLUS) / DEFICIT OF OPERATING FUNDING</b>											
Sources of Operating Funding											
General Rates, Uniform Annual General Charge, Rates Penalties	\$58,979	\$65,996	\$76,944	\$89,901	\$95,700	\$103,017	\$110,390	\$117,712	\$122,871	\$128,093	\$135,538
Targeted Rates	\$5,132	\$196	\$196	\$229	\$258	\$282	\$317	\$315	\$196	\$196	\$196
Subsidies and Grants for Operating Purposes	\$3	\$3	\$3	\$3	\$3	\$3	\$3	\$3	\$3	\$3	\$3
Fees and Charges	\$5,895	\$6,759	\$7,018	\$7,443	\$7,705	\$8,040	\$8,720	\$9,024	\$9,213	\$9,469	\$9,807
Internal charges and overheads recovered	-\$10	-\$277	-\$445	-\$502	-\$592	-\$694	-\$819	-\$932	-\$1,037	-\$1,141	-\$1,252
Local Authorities Fuel Tax, Fines, Infringement Fees & Other Receipts	\$515	\$1,153	\$1,212	\$1,576	\$1,805	\$1,992	\$2,321	\$2,610	\$2,723	\$2,806	\$2,930
<b>Total Operating Funding (A)</b>	<b>\$70,514</b>	<b>\$73,830</b>	<b>\$84,928</b>	<b>\$98,650</b>	<b>\$104,879</b>	<b>\$112,640</b>	<b>\$120,932</b>	<b>\$128,732</b>	<b>\$133,969</b>	<b>\$139,426</b>	<b>\$147,222</b>
Applications of Operating Funding											
Payments to Staff & Suppliers	\$42,428	\$59,546	\$57,027	\$54,768	\$57,595	\$55,651	\$57,651	\$54,170	\$53,291	\$54,113	\$60,527
Finance Costs	\$11,583	\$13,316	\$15,455	\$18,654	\$20,922	\$23,499	\$25,697	\$25,586	\$27,029	\$28,372	\$29,731
Internal Charges and Overheads Applied	\$9,379	\$10,637	\$10,831	\$17,666	\$17,155	\$16,593	\$16,900	\$16,792	\$16,800	\$16,778	\$16,631
Other Operating Funding applications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Applications of Operating Funding (B)</b>	<b>\$63,390</b>	<b>\$83,499</b>	<b>\$83,313</b>	<b>\$91,088</b>	<b>\$95,672</b>	<b>\$95,743</b>	<b>\$100,248</b>	<b>\$96,548</b>	<b>\$97,120</b>	<b>\$99,263</b>	<b>\$106,889</b>
<b>Surplus/(Deficit) of Operating Funding (A - B)</b>	<b>\$7,125</b>	<b>-\$9,669</b>	<b>\$1,615</b>	<b>\$7,562</b>	<b>\$9,207</b>	<b>\$16,897</b>	<b>\$20,684</b>	<b>\$32,184</b>	<b>\$36,849</b>	<b>\$40,163</b>	<b>\$40,333</b>
<b>(SURPLUS) / DEFICIT OF CAPITAL FUNDING</b>											
Sources of Capital Funding											
Subsidies and Grants for Capital Expenditure	\$269	\$4,479	\$9,553	\$16,008	\$9,954	\$0	\$0	\$0	\$0	\$0	\$0
Development and Financial Contributions	\$1,121	\$1,590	\$1,564	\$1,583	\$1,600	\$1,489	\$1,489	\$1,489	\$1,074	\$1,200	\$1,157
Increase/(Decrease) in Debt	\$52,446	\$44,243	\$47,067	\$67,584	\$69,579	\$61,159	\$62,903	\$50,961	\$52,167	\$51,881	\$52,478
Gross proceeds from the sale of assets	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lump Sum Contributions	\$5,419	\$2,133	\$7,138	\$7,378	\$10,181	\$390	\$0	\$0	\$0	\$0	\$0
Other dedicated capital funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Capital Funding (C)</b>	<b>\$61,254</b>	<b>\$52,445</b>	<b>\$65,322</b>	<b>\$92,553</b>	<b>\$91,314</b>	<b>\$63,038</b>	<b>\$64,392</b>	<b>\$52,450</b>	<b>\$53,241</b>	<b>\$53,081</b>	<b>\$53,635</b>
Applications of Capital Funding											
Capital Expenditure:											
- to meet additional demand	\$11,108	\$207	\$541	\$166	\$8,765	\$13,913	\$6,682	\$22,122	\$22,064	\$12,412	\$6,275
- to improve level of service	\$53,490	\$53,804	\$67,067	\$102,078	\$93,370	\$53,105	\$57,946	\$38,072	\$36,817	\$39,596	\$48,668
- to replace existing assets	\$6,453	\$10,484	\$11,995	\$9,500	\$8,416	\$9,939	\$8,792	\$8,289	\$9,767	\$14,055	\$12,633
Increase/(Decrease) in Reserves	-\$2,672	-\$21,719	-\$12,666	-\$11,629	-\$10,030	\$2,978	\$11,656	\$16,151	\$21,442	\$27,181	\$26,392
Increase/(Decrease) of Investments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Applications of Capital Funding (D)</b>	<b>\$68,379</b>	<b>\$42,776</b>	<b>\$66,937</b>	<b>\$100,115</b>	<b>\$100,521</b>	<b>\$79,935</b>	<b>\$85,076</b>	<b>\$84,634</b>	<b>\$90,090</b>	<b>\$93,244</b>	<b>\$93,968</b>
<b>Surplus/(Deficit) of Capital Funding (C - D)</b>	<b>-\$7,124</b>	<b>\$9,669</b>	<b>-\$1,615</b>	<b>-\$7,562</b>	<b>-\$9,207</b>	<b>-\$16,897</b>	<b>-\$20,684</b>	<b>-\$32,184</b>	<b>-\$36,849</b>	<b>-\$40,163</b>	<b>-\$40,333</b>
<b>Funding Balance ((A - B) + (C - D))</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

2024-34 Long-term Plan – Groups of Activities

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## Tauranga City Council - Capital Expenditure – Spaces and Places

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total 10 Years
<b>Growth</b>	<b>207,000</b>	<b>540,604</b>	<b>165,732</b>	<b>1,681,500</b>	<b>2,065,665</b>	-	-	-	-	-	<b>4,660,501</b>
WC - Pyes Pa West Growth Area	207,000	216,741	-	1,681,500	2,065,665	-	-	-	-	-	4,170,906
Western Corridor - Tauriko West	-	323,863	165,732	-	-	-	-	-	-	-	489,595
<b>Growth &amp; Level of Service</b>	<b>12,276,677</b>	<b>31,791,184</b>	<b>41,807,933</b>	<b>38,884,757</b>	<b>23,684,150</b>	<b>7,977,255</b>	<b>26,419,947</b>	<b>23,409,301</b>	<b>13,778,648</b>	<b>7,611,240</b>	<b>227,641,093</b>
Active Reserve Development	2,070,000	1,599,000	1,642,500	1,681,500	7,605,500	1,169,000	7,914,100	1,209,000	1,227,000	1,255,000	27,372,600
Eastern Corridor - Te Tumu	-	-	-	-	-	-	5,950,000	6,045,000	6,135,000	6,275,000	24,405,000
Memorial Park Aquatics & Recreation Hub	9,999,997	29,999,998	39,999,998	30,000,001	10,000,001	-	-	-	-	-	119,999,995
Mount Intensification	-	-	-	57,732	59,019	60,204	61,285	-	-	-	238,239
Otumoetai Intensification	-	-	-	1,252,790	-	-	-	-	-	-	1,252,790
TECT Park Development	206,680	192,186	165,435	119,585	117,730	126,182	132,462	136,151	139,648	81,240	1,417,298
Western Corridor - Social Infrastructure	-	-	-	5,773,150	5,901,900	6,621,870	12,362,100	16,019,150	6,277,000	-	52,955,170
<b>Level of Service</b>	<b>48,891,162</b>	<b>45,911,885</b>	<b>68,912,879</b>	<b>64,937,878</b>	<b>47,622,251</b>	<b>67,494,935</b>	<b>37,871,554</b>	<b>36,939,433</b>	<b>40,667,036</b>	<b>50,993,411</b>	<b>510,242,423</b>
Active Reserve Development	16,567,871	15,530,093	8,109,623	14,084,530	14,630,538	5,451,107	4,500,307	938,637	962,751	989,423	81,764,881
Bay Venues New Capital	7,364,091	10,635,595	8,643,280	3,369,455	6,354,006	10,843,712	4,097,066	1,467,696	2,437,359	3,661,535	58,873,795
Capital Delivery Adjustment	-	-	-	3,000,000	3,000,000	-	4,000,000	10,000,000	12,000,000	18,000,000	40,000,000
Cemeteries Capital Programme	5,330	1,707,199	2,540,564	3,032,473	3,100,102	2,694,720	1,716,754	1,743,983	1,769,948	1,810,338	20,121,410
City Centre Development	3,500,200	4,173,100	6,408,699	6,403,800	2,733,390	2,885,626	2,990,185	2,476,683	2,538,090	2,565,291	36,675,065
City Centre Streetscape Capital Programme	3,186,350	-	-	-	-	-	-	-	-	-	3,186,350
City Centre Waterfront Development	9,149,351	2,567,407	7,840,691	8,301,795	-	-	-	-	-	-	27,859,244
City Operations Capital	51,750	53,300	54,750	20,021	20,468	20,878	105,601	107,287	108,884	111,369	654,307
Community Centres	4,637,814	1,048,100	5,279,829	-	-	1,169,000	4,760,000	-	1,641,726	6,275,000	24,811,469
Infrastructure Resilience Capital Works	144,419	144,562	144,739	144,820	144,966	145,073	145,157	145,219	145,276	146,612	1,450,842
Kopurererua Valley Development	113,850	117,260	120,450	123,310	126,060	128,590	101,150	102,765	104,295	106,675	1,144,405
Marine Facilities Upgrades & Renewals	-	-	2,511,889	1,891,889	483,956	300,760	-	-	-	-	5,188,495
Marine Park/Sulphur Point Development	-	-	-	723,750	737,520	4,914,569	9,379,565	5,369,210	5,507,150	5,659,720	32,291,484
Memorial Park Masterplanning	-	2,834,209	1,500,000	2,500,000	1,500,000	-	-	-	-	-	8,334,209
Memorial Park to City Centre Pathway	669,127	3,203,100	3,308,700	-	-	-	-	-	-	-	7,180,926
Mount Intensification	-	-	-	531,487	549,407	567,374	499,880	513,800	527,000	541,600	3,730,548
Neighbourhood Reserves & Other Minor Capital Projects	3,373,391	3,257,790	2,847,899	3,576,565	3,032,230	3,270,072	2,845,783	2,622,662	2,683,391	2,754,681	30,264,463
Parks LOS Capital Development	2,815,010	4,982,861	5,123,660	8,521,240	8,018,694	7,079,179	7,275,212	7,390,436	7,102,778	6,412,888	64,721,957
Prop Management Upgrades & Renewals	-	213,200	219,000	224,200	229,200	-	-	-	-	-	885,600
Skatepark Development & Upgrades	292,797	302,515	312,488	-	-	-	-	-	-	-	907,800
Te Manawataki o Te Papa	3,662,944	7,493,683	12,501,842	5,611,480	-	-	-	-	-	-	29,269,948
Te Papa Intensification	-	2,279,200	3,063,906	2,638,274	2,714,874	2,769,361	2,819,110	3,407,567	2,468,111	1,269,433	23,429,834
Te Ranga Masterplan	356,867	368,712	380,868	238,790	246,841	254,913	635,785	653,489	670,278	688,848	4,495,391
<b>Renewal</b>	<b>10,483,698</b>	<b>11,995,440</b>	<b>9,500,421</b>	<b>8,415,917</b>	<b>9,938,871</b>	<b>8,792,334</b>	<b>8,288,659</b>	<b>9,767,185</b>	<b>14,054,620</b>	<b>12,633,146</b>	<b>103,870,291</b>
Beachside Holiday Park Capital Programme	145,991	872,947	108,720	78,889	139,324	116,674	139,815	75,841	1,419,227	494,376	3,591,805
Cemeteries Capital Programme	213,100	70,704	126,220	40,345	18,818	426,074	188,365	215,380	63,784	175,465	1,538,255
Marine Facilities Upgrades & Renewals	5,580,099	4,879,264	3,436,030	2,019,035	2,734,704	3,378,927	330,137	1,127,951	1,354,430	1,170,867	26,011,445
Parks Renewals	3,666,806	5,454,136	4,974,687	5,164,802	6,053,968	4,085,322	6,587,742	7,470,104	9,389,921	8,781,846	61,629,334
Prop Management Upgrades & Renewals	877,702	718,389	854,764	1,112,845	992,057	785,338	1,042,600	877,909	1,827,258	2,010,591	11,099,453
<b>Grand Total</b>	<b>71,858,537</b>	<b>90,239,113</b>	<b>120,386,965</b>	<b>113,920,052</b>	<b>83,310,938</b>	<b>84,264,524</b>	<b>72,580,160</b>	<b>70,115,918</b>	<b>68,500,305</b>	<b>71,237,797</b>	<b>846,414,308</b>

## Support Services

### What we do

**Asset Services** ensures public assets and asset management activities are fit-for-purpose and support sustainable communities. We provide capital programme assurance to ensure council's capital programme is planned and executed effectively, consistently, and delivers on the agreed community outcomes.

**Strategic Investment and Commercial Facilitation** support the strategic planning of works and projects involving council's property needs and existing property assets. This enables growth and success as a city that has good infrastructure and other civic facilities, attracts and supports a range of business and education opportunities, and is well-connected with a range of sustainable transport choices.

**Digital Services** helps council meet its LTP goals through the provision of digital services, products and support that enables our organisation to be effective, efficient and leverage modern tools to support planning, operations and engagement with our community.

The **Finance** function ensures council can continue to deliver services to our community to meet the four wellbeings and delivers on agreed priority outcomes into the future in a way that is affordable and financially sustainable.

The **Capital Programme Assurance Division** give assurance that the organisation's capital programme is planned and executed effectively, consistently, and delivers on the agreed community outcomes.

Our **Legal, Risk and Procurement** team provides via our in house legal team, cost effective advice and legal support for all areas of council and acts as a liaison to external legal counsel or insurers. The Risk team provides a platform so objectives can be clearly defined, and the risks to achieving those objectives can be considered and systematically minimised. Business continuity ensures council can continue to operate through disruption. The Procurement team supports our organisation in their procurement processes to deliver the right outcomes for council and enable the business to function effectively. Decisions are made in a commercially astute manner that are both fair and transparent, achieving the best possible outcomes for our customers and the community.

Our **People, Performance, and Culture** activity provide employment and safety-related support services ensuring council staff are engaged and resourced to deliver services for our community, both now and in the future. Council is required to meet all legislative employment and health and safety requirements. Council has specific requirements to meet "good employer obligations" under local government legislation.

The **Strategy and Corporate Planning** team supports the commissioners and our organisation to make good decisions and ensures that council is future focussed and keeping up with the pace of change.

### How this affects you

Support Services predominantly provide internal support to our organisation. A successful city balances social, cultural, economic and environmental wellbeing, alongside effective urban form and transport. These internal activities assist in the effective and efficient delivery of all council services. By actively promoting health and safety, council can provide a safe, healthy and engaged work environment that contributes to our success, and ultimately deliver better outcomes for our staff and the wider community.

## Tauranga City Council - Funding Impact Statement – Support Services

GROUP OF ACTIVITIES FORECAST COUNCIL FUNDING IMPACT STATEMENT SUPPORT SERVICES											
	2024 All of Council AP Budget (000's)	2025 All of Council LTP Budget (000's)	2026 All of Council LTP Budget (000's)	2027 All of Council LTP Budget (000's)	2028 All of Council LTP Budget (000's)	2029 All of Council LTP Budget (000's)	2030 All of Council LTP Budget (000's)	2031 All of Council LTP Budget (000's)	2032 All of Council LTP Budget (000's)	2033 All of Council LTP Budget (000's)	2034 All of Council LTP Budget (000's)
<b>(SURPLUS) / DEFICIT OF OPERATING FUNDING</b>											
Sources of Operating Funding											
General Rates, Uniform Annual General Charge, Rates Penalties	-\$15,862	-\$3,621	-\$2,790	-\$14,228	-\$9,973	-\$13,935	-\$8,547	-\$8,776	\$5,308	\$17,460	\$27,612
Targeted Rates	\$949	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subsidies and Grants for Operating Purposes	\$3,498	\$120	\$120	\$3,721	\$3,804	\$3,873	\$120	\$120	\$120	\$120	\$120
Fees and Charges	\$8,958	\$9,246	\$9,655	\$8,633	\$9,127	\$9,169	\$9,316	\$9,360	\$9,515	\$9,562	\$9,730
Internal charges and overheads recovered	\$128,522	\$135,066	\$144,121	\$146,347	\$144,984	\$151,309	\$162,698	\$163,116	\$169,236	\$174,397	\$178,867
Local Authorities Fuel Tax, Fines, Infringement Fees & Other Receipts	\$4,363	\$5,799	\$4,075	\$3,676	\$3,506	\$3,574	\$3,781	\$3,438	\$3,533	\$3,588	\$3,590
<b>Total Operating Funding (A)</b>	<b>\$130,428</b>	<b>\$146,610</b>	<b>\$155,181</b>	<b>\$148,149</b>	<b>\$151,448</b>	<b>\$153,990</b>	<b>\$167,368</b>	<b>\$167,258</b>	<b>\$187,712</b>	<b>\$205,127</b>	<b>\$219,919</b>
Applications of Operating Funding											
Payments to Staff & Suppliers	\$62,849	\$74,714	\$74,104	\$74,878	\$66,049	\$65,670	\$63,018	\$63,468	\$67,059	\$68,708	\$68,906
Finance Costs	-\$13,842	\$2,386	\$6,745	-\$8,544	-\$12,984	-\$18,032	-\$16,641	-\$15,550	-\$14,885	-\$17,533	-\$19,718
Internal Charges and Overheads Applied	\$67,544	\$69,375	\$75,435	\$78,523	\$78,591	\$86,862	\$96,226	\$96,946	\$102,520	\$107,712	\$112,704
Other Operating Funding applications	\$1,200	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500
<b>Total Applications of Operating Funding (B)</b>	<b>\$117,751</b>	<b>\$146,975</b>	<b>\$156,784</b>	<b>\$145,357</b>	<b>\$132,156</b>	<b>\$135,000</b>	<b>\$143,103</b>	<b>\$145,364</b>	<b>\$155,194</b>	<b>\$159,387</b>	<b>\$162,392</b>
<b>Surplus/(Deficit) of Operating Funding (A - B)</b>	<b>\$12,677</b>	<b>-\$365</b>	<b>-\$1,603</b>	<b>\$2,792</b>	<b>\$19,292</b>	<b>\$18,990</b>	<b>\$24,265</b>	<b>\$21,894</b>	<b>\$32,518</b>	<b>\$45,740</b>	<b>\$57,527</b>
<b>(SURPLUS) / DEFICIT OF CAPITAL FUNDING</b>											
Sources of Capital Funding											
Subsidies and Grants for Capital Expenditure	\$6,997	\$3,314	\$541	\$4,425	\$2,627	\$0	\$0	\$0	\$0	\$0	\$0
Development and Financial Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Increase/(Decrease) in Debt	\$41,843	\$19,369	\$15,534	\$22,632	\$15,618	\$17,280	\$17,028	\$17,399	\$19,331	\$19,680	\$20,078
Gross proceeds from the sale of assets	\$0	\$13,918	\$13,328	\$10,035	\$12,555	\$0	\$0	\$0	\$0	\$0	\$0
Lump Sum Contributions	\$1,402	\$847	\$2,298	\$1,713	\$234	\$0	\$0	\$0	\$0	\$0	\$0
Other dedicated capital funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Capital Funding (C)</b>	<b>\$50,241</b>	<b>\$37,448</b>	<b>\$31,701</b>	<b>\$38,805</b>	<b>\$31,034</b>	<b>\$17,280</b>	<b>\$17,028</b>	<b>\$17,399</b>	<b>\$19,331</b>	<b>\$19,680</b>	<b>\$20,078</b>
Applications of Capital Funding											
Capital Expenditure:											
- to meet additional demand	\$7,400	\$2,588	\$2,665	\$2,738	\$2,803	\$2,865	\$2,923	\$2,975	\$3,023	\$3,068	\$3,138
- to improve level of service	\$32,755	\$20,122	\$8,844	\$10,948	\$9,371	\$5,033	\$6,077	\$6,351	\$3,794	\$3,849	\$3,957
- to replace existing assets	\$4,256	\$153	\$164	\$116	\$209	\$302	\$353	\$161	\$318	\$264	\$271
Increase/(Decrease) in Reserves	\$18,508	\$14,220	\$18,425	\$27,795	\$37,943	\$28,070	\$31,940	\$29,806	\$44,714	\$58,239	\$70,239
Increase/(Decrease) of Investments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Applications of Capital Funding (D)</b>	<b>\$62,918</b>	<b>\$37,083</b>	<b>\$30,098</b>	<b>\$41,597</b>	<b>\$50,326</b>	<b>\$36,270</b>	<b>\$41,293</b>	<b>\$39,293</b>	<b>\$51,849</b>	<b>\$65,420</b>	<b>\$77,605</b>
<b>Surplus/(Deficit) of Capital Funding (C - D)</b>	<b>-\$12,677</b>	<b>\$365</b>	<b>\$1,603</b>	<b>-\$2,792</b>	<b>-\$19,292</b>	<b>-\$18,990</b>	<b>-\$24,265</b>	<b>-\$21,894</b>	<b>-\$32,518</b>	<b>-\$45,740</b>	<b>-\$57,527</b>
<b>Funding Balance ((A - B) + (C - D))</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

2024-34 Long-term Plan – Groups of Activities

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## Tauranga City Council - Capital Expenditure – Support Services

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total 10 Years
<b>Growth</b>	<b>2,587,500</b>	<b>2,665,000</b>	<b>2,737,500</b>	<b>2,802,500</b>	<b>2,865,000</b>	<b>2,922,500</b>	<b>2,975,000</b>	<b>3,022,500</b>	<b>3,067,500</b>	<b>3,137,500</b>	<b>28,782,500</b>
Strategic Acquisition Fund	2,587,500	2,665,000	2,737,500	2,802,500	2,865,000	2,922,500	2,975,000	3,022,500	3,067,500	3,137,500	28,782,500
<b>Level of Service</b>	<b>20,121,558</b>	<b>8,844,197</b>	<b>10,948,019</b>	<b>9,370,502</b>	<b>5,032,517</b>	<b>6,077,042</b>	<b>6,351,383</b>	<b>3,793,647</b>	<b>3,848,969</b>	<b>3,957,432</b>	<b>78,345,266</b>
Civic Administration Building	12,499,686	-	-	-	-	-	-	-	-	-	12,499,686
Corporate Services Minor Capital Works	31,982	32,939	33,836	34,639	35,411	36,122	36,771	37,358	36,810	37,650	353,518
Digital Services Capital Programme	2,272,525	2,608,799	2,630,141	3,822,116	2,014,067	2,998,013	3,217,042	612,889	621,959	656,782	21,454,333
Health & Safety Risk Control Capital	159,908	109,798	112,785	115,463	118,038	120,407	122,570	120,900	122,700	125,500	1,228,069
Strategic Acquisition Fund	2,587,500	2,665,000	2,737,500	2,802,500	2,865,000	2,922,500	2,975,000	3,022,500	3,067,500	3,137,500	28,782,500
Te Manawataki o Te Papa	2,569,959	3,427,660	5,433,758	2,595,785	-	-	-	-	-	-	14,027,161
<b>Renewal</b>	<b>153,290</b>	<b>164,245</b>	<b>116,178</b>	<b>209,049</b>	<b>302,079</b>	<b>353,438</b>	<b>161,340</b>	<b>317,769</b>	<b>263,869</b>	<b>271,199</b>	<b>2,312,457</b>
Civic Complex Renewals	25,275	30,296	35,500	67,260	68,760	70,140	71,400	72,540	73,620	75,300	590,090
Prop Management Upgrades & Renewals	103,405	100,127	51,043	116,772	182,231	171,525	65,287	113,224	164,266	144,306	1,212,187
Water Netwrk Upgrades & Renewals	24,611	33,822	29,635	25,017	51,088	111,773	24,653	132,005	25,984	51,593	510,180
<b>Grand Total</b>	<b>22,862,348</b>	<b>11,673,442</b>	<b>13,801,697</b>	<b>12,382,051</b>	<b>8,199,596</b>	<b>9,352,979</b>	<b>9,487,723</b>	<b>7,133,917</b>	<b>7,180,338</b>	<b>7,366,131</b>	<b>109,440,223</b>



# **Tauranga City Council**

## **2024-2034 Long-term Plan**

### **Performance Measures - Draft**

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Draft

## Performance Measures

### PERFORMANCE MEASURES FRAMEWORK – 2024-34 LONG TERM PLAN

Council's performance measures enable us to monitor and report against our outcomes and service performance. In previous Long-term Plans and Annual Plans, performance measures were grouped under each activity area of Council which enabled us to provide activity specific information and performance. In this LTP all performance measures are grouped together under either Strategic Measures which measures our achievement of each of Council's community outcomes and then also against our stated levels of service. This clearly identifies linkages between what we do and why we do it, with the ultimate goal of working towards Our Direction, comprising our five community outcomes interwoven with our three approaches of:



#### **An inclusive city – Tauranga Mataraunui**

Tauranga is a city that celebrates our past, is connected in our present and invested in our future. Where people of all ages, beliefs, abilities and backgrounds are included and feel safe, connected and healthy.



#### **A city that values, protects and enhances our environment – Tauranga Taurikura**

Tauranga is a city that values our natural environment and outdoor lifestyle, and actively works to protect and enhance it.



#### **A well-planned city – Tauranga - Tātai Whenua**

Tauranga is a city that is well planned with a variety of successful and thriving compact centres, resilient infrastructure, and community amenities.



#### **A city we can move around easily – Tauranga Ara Rau**

Tauranga is a well-connected city, easy to move around in and with a range of sustainable transport choices.



#### **A city that supports business and education – Tauranga a te kura**

Tauranga is a city that attracts and supports a range of business and educational opportunities, creating jobs and a skilled workforce.



#### **Organisational capability – our Approaches to Te Ao Māori, Sustainability, and Working Beyond Tauranga**

Council's approaches are about how we work and together are embedded in our community outcomes, consistently running through and supporting everything we do. Overall, these approaches commit us to thinking broadly and long-term, seeking and managing interconnections and relationships for better outcomes.





## An inclusive city – Tauranga Matarau

Tauranga is a city that celebrates our past, is connected in our present and invested in our future. Where people of all ages, beliefs, abilities and backgrounds are included and feel safe, connected and healthy.

### Our Direction Outcome Measures

The strategic measures give an indication of how we are contributing to the vision for Tauranga, by delivering on Our Direction (our community outcomes and approaches).

#	Success looks like...	Outcome Measure	Trend
ODM1	Wellbeing: thriving people, thriving whanau, thriving communities.	Whānau wellbeing, residents who rate their family as doing well (satisfaction levels through Vital Update – broken down by demographics).	Increasing
ODM2	Wellbeing: thriving people, thriving whanau, thriving communities.	Housing metrics (dwellings consented, code of compliance issued, ratio of housing cost to total household income, etc).	Increasing
ODM3	Access	All Tauranga City Council new builds and refurbishments of places and spaces embedded with universal design at the start of the planning process and implemented throughout to the completed project.	Increasing
ODM4	Access	Residents feel they can access all the information they need so they can fully participate in society, in the way that best suits their needs.	Increasing
ODM5	Inclusion and Diversity	Mana whenua are meaningfully engaged with from the outset of planning and design of key places and spaces, with Tauranga Moana Design Principles embedded throughout.	Increasing
ODM6	Inclusion and Diversity	Delivery on our commitment as an accredited Welcoming Community will ensure that residents and newcomers alike feel that they are welcomed, included, and celebrated in Tauranga	Increasing

#	Success looks like...	Outcome Measure	Trend
ODM7	Inclusion and Diversity	Cultural Connections Programme metrics (increased contact with organisations, partners and the wider community)	Increasing
ODM8	Safe Communities	Residents rate their feelings of personal safety as safe or very safe.	Increasing
ODM9	Safe Communities	Drowning education metrics (Measure of people engaged in water safety and 'learn to swim' programmes)	Increasing
ODM10	Strong Neighbourhoods and Liveable Communities	Strongly agree or agree feeling a sense of community in their local neighbourhood.	Increasing
ODM11	Strong Neighbourhoods and Liveable Communities	Residents feel they can access the services they need within their local community.	Increasing

## Service Measures

The service performance measures give an indication of how well Council is delivering our services, and for some activities, what the community's views are on this.

#	Group of Activities	Activity	Level of Service	Performance Measures	2022/23 Result	24/25	25/26	26/27	27-34
SSP01	Community Services	Arts and Culture	We will facilitate, support, and advocate for the arts in Tauranga	Percentage of residents satisfied or neutral that Tauranga has a strong sense of arts, culture, and heritage  Source: ARS, new question "There is a culturally rich and diverse art scene in Tauranga City", satisfied and neutral 2022/23 YTD = 73%	New Measure	60%	60%	65%	75%
SSP02	Community Services	Community Partnerships	We will facilitate social outcomes by working with other organisations, and	Percentage of available grant funding awarded to	New Measure	>95%	>95%	>95%	>95%

#	Group of Activities	Activity	Level of Service	Performance Measures	2022/23 Result	24/25	25/26	26/27	27-34
			coordinate approaches to enable community-led initiatives and community capacity building	community organisations					
SSP03	Community Services	Community Partnerships	We will facilitate social outcomes by working with other organisations, and coordinate approaches to enable community-led initiatives and community capacity building	Number of stakeholder interactions with community organisations	New Measure	1100	1150	1200	1250
SSP04	Community Services	Libraries	Library spaces are community hubs for place making in the city centre and neighbourhood centres	Percentage of residents satisfied with library services  Source: ARS 2022/23 YTD performance = 86%	Not Available	85%	85%	85%	85%
SSP05	Community Services	Libraries	Library spaces are community hubs for place making in the city centre and neighbourhood centres	Visits to council libraries (all four combined)	Not Available	550,000	660,000	900,000	1.1m
SSP06	Community Services	Libraries	We will provide programmes, events and learning opportunities that build skills and connect our community	Number of participants in all programmes	Not Available	34,000	Increasing	Increasing	Increasing
SSP07	Community Services	Libraries	We will provide digital resources for information, reading, and recreation	Total number of virtual visits	Not Available	1,000,000	1,050,000	1,100,000	1,150,000

#	Group of Activities	Activity	Level of Service	Performance Measures	2022/23 Result	24/25	25/26	26/27	27-34
SSP08	Community Services	Venues and Events	We will deliver, support, and advocate for events in Tauranga	Percentage of residents satisfied with the range and frequency of event experiences in Tauranga  Source: ARS, new question "Number of events" 2022/23 YTD performance = 50%	New Measure	75%	75%	75%	75%
SSP09	Community Services	Venues and Events	We will provide a network of arts, cultural, and events spaces in Tauranga	Percentage of residents satisfied with the accessibility and quality of Tauranga's arts, cultural, and events spaces  Source: ARS, new question	New Measure	75%	75%	75%	75%
SSP10	Spaces and Places	Spaces and Places	We will provide a network of open spaces, parks, and play spaces	Percentage of households that are within 500m of a neighbourhood area open space	Not Available	95%	95%	95%	95%
SSP11	Spaces and Places	Spaces and Places	We will provide a network of open spaces, parks, and play spaces	Percentage of residents satisfied or neutral with the quality and experiences offered by Tauranga's open spaces, parks, and play spaces	New Measure	85%	85%	85%	85%
SSP12	Regulatory and Compliance	Animal Services	We will provide a prompt response to animal behavioural issues	Percentage of animal complaints involving a rush or attack on a person contacted	Not Available	95%	95%	95%	95%

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#	Group of Activities	Activity	Level of Service	Performance Measures	2022/23 Result	24/25	25/26	26/27	27-34
				within 60 minutes where there is an ongoing risk to safety					
SSP13	Regulatory and Compliance	Animal Services	We will provide an effective dog registration process that supports a safe community	Percentage of known dogs that are registered	Not Available	95%	95%	95%	95%
SSP14	Regulatory and Compliance	Environmental Health and Licensing	We will inspect alcohol-licenced premises and conduct enforcement as appropriate.	Percentage of venues with new or renewed alcohol licences that have been inspected	Not Available	95%	95%	95%	95%
SSP15	Regulatory and Compliance	Environmental Health and Licensing	We will verify registered food premises and conduct enforcement as appropriate.	Percentage of food premises that have been inspected as required by the Food Act 2014.	Not Available	95%	95%	95%	95%
SSP16	Regulatory and Compliance	Environmental Planning	We will provide a noise control service to ensure community wellbeing is protected from excessive and unreasonable noise.	Percentage of noise complaints that are attended within 1 hour of the second call to the Customer Service Centre	Not Available	95%	95%	95%	95%
SSP17	Regulatory and Compliance	Regulation Monitoring	We will monitor the Freedom Camping Bylaw and provide education and enforcement where appropriate.	Freedom camping bylaw patrol completion rate a) Daily patrols of key designated and prohibited freedom camping sites from Nov-April. b) Patrol same sites 4 nights a week from May-Oct.	Not Available	95%	95%	95%	95%



## A city that values, protects and enhances our environment – Tauranga Taurikura

Tauranga is a city that values our natural environment and outdoor lifestyle, and actively works to protect and enhance it.

### Our Direction Outcome Measures

The strategic measures give an indication of how we are contributing to the vision for Tauranga, by delivering on Our Direction (our community outcomes and approaches).

#	Success looks like...	Outcome Measure	Trend
ODM12	Thriving nature and biodiversity at the heart of our communities	An increase the proportion of native vegetation cover in urban areas and across the city, increasing from the current 3% to 10% over time.	Increasing
ODM13	Thriving nature and biodiversity at the heart of our communities	An increase in overall (indigenous and exotic) tree or urban forest canopy cover over time, targeting an overall 30% canopy cover for the city.	Increasing
ODM14	Thriving nature and biodiversity at the heart of our communities	Residents rate their satisfaction with opportunities to access and experience nature in Tauranga as high or improving.	Increasing
ODM15	Tauranga is a low emissions and climate resilient city	Tauranga's greenhouse gas (GHG) emissions per capita are reducing, working towards reductions in line with New Zealand's GHG emissions targets	Decreasing
ODM16	Tauranga is a low emissions and climate resilient city	Value of TCC assets assessed as having climate or natural hazards risk during the past five years that have adaptation measures in place where required	Increasing
ODM17	Tauranga is a low emissions and climate resilient city	An increasing percentage of Tauranga's communities (people or groups) are engaged with climate change actions	Increasing
ODM18	Tauranga is a water sensitive city	Decrease in numbers of dwellings in floodplains and overland flow paths over time (creating more greenspace for water and for nature).	Decreasing

#	Success looks like...	Outcome Measure	Trend
ODM19	Tauranga is a water sensitive city	The percentage of residents who are aware of ways they can conserve water, and have taken steps to do so, increases over time	Increasing
ODM20	Tauranga is a water sensitive city	Average daily consumption per capita of drinking water across all uses (residential, commercial industrial) reduces over time.	Decreasing
ODM21	Tauranga values resources in a circular economy	Waste to landfill from our kerbside collection service, and from Te Maunga Resource Recovery Park, reduces over time.	Decreasing
ODM22	Tauranga values resources in a circular economy	Organic waste to landfill reduces over time.	Decreasing
ODM23	Tauranga values resources in a circular economy	Recycling rates of construction and demolition waste improves over time.	Increasing
ODM24	Our built environment supports the wellbeing of our natural environment	Council processes and plans formally consider the wellbeing of the natural environment as part of built environment decision-making processes.	Increasing
ODM25	Our built environment supports the wellbeing of our natural environment	The Urban Design Panel includes sustainability skills and considerations, including biophilic principles.	Increasing

## Service Measures

The service performance measures give an indication of how well Council is delivering our services, and for some activities, what the community's views are on this.

#	Group of Activities	Activity	Level of Service	Performance Measures	2022/23 Result	24/25	25/26	26/27	27-34
SSP18	Spaces and Places	Spaces and Places	We will value, protect, and enhance our environment	Percentage of vegetation canopy cover in Tauranga	New Measure	15%	17%	19%	21-30%
SSP19	Spaces and Places	Spaces and Places	We will value, protect, and enhance our environment	Percentage of residents satisfied or neutral with the opportunities to access and experience nature in Tauranga	New Measure	75%	75%	75%	75%
SSP20	Stormwater	Stormwater	We will provide a stormwater system that avoids impact on the environment	Council's compliance with resource consents for discharge from its stormwater system measured by the number of	Not Available	Nil	Nil	-	-

#	Group of Activities	Activity	Level of Service	Performance Measures	2022/23 Result	24/25	25/26	26/27	27-34
				abatement notices, infringement notices, enforcement orders, and convictions received in relation to those resource consents					
SSP21	Stormwater	Stormwater	We will provide an effective conveyance and treatment network for managing stormwater to ensure the safety of our community and meet their expectations	The number of flooding events  (A flooding event refers to an overflow of stormwater that enters a habitable floor (meaning a building, including a basement, but does not include garden sheds or garages).	Not Available	≤1	≤1	-	-
SSP22	Stormwater	Stormwater	We will provide an effective conveyance and treatment network for managing stormwater to ensure the safety of our community and meet their expectations	For each flooding event, the number of habitable floors affected, expressed per 1000 connections to the stormwater system.	Not Available	≤1	≤1	-	-
SSP23	Stormwater	Stormwater	We will provide a timely response to a flooding event	The median response time to attend a flooding event, measured from the time that Council receives notification to the time that service personnel reach the site	Not Available	≤ 90 min	≤ 90 min	-	-
SSP24	Stormwater	Stormwater	We will provide a timely response to a flooding event	The median response time to attend a flooding event, measured from the time that Council receives notification to the time that service personnel resolve the problem.	Not Available	≤ 8 hr	≤ 8 hr	-	-
SSP25	Stormwater	Stormwater	We will provide an effective conveyance and treatment network for managing stormwater to ensure the safety of	The number of complaints received by Council about the performance of the stormwater system, expressed per 1000 properties connected to the system	Not Available	≤2	≤2	-	-

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#	Group of Activities	Activity	Level of Service	Performance Measures	2022/23 Result	24/25	25/26	26/27	27-34
			our community and meet their expectations						
SSP26	Flood Control	Flood Control	We will provide a stormwater system that avoids impact on the environment	Council's compliance with resource consents for discharge from its stormwater system measured by the number of abatement notices, infringement notices, enforcement orders, and convictions received in relation to those resource consents	Not Available	-	-	Nil	Nil
SSP27	Flood Control	Flood Control	We will provide an effective conveyance and treatment network for managing stormwater to ensure the safety of our community and meet their expectations	The number of flooding events  (A flooding event refers to an overflow of stormwater that enters a habitable floor (meaning a building, including a basement, but does not include garden sheds or garages).	Not Available	-	-	≤1	≤1
SSP28	Flood Control	Flood Control	We will provide an effective conveyance and treatment network for managing stormwater to ensure the safety of our community and meet their expectations	For each flooding event, the number of habitable floors affected, expressed per 1000 connections to the stormwater system.	Not Available	-	-	≤1	≤1
SSP29	Flood Control	Flood Control	We will provide a timely response to a flooding event	The median response time to attend a flooding event, measured from the time that Council receives notification to the time that service personnel reach the site	Not Available	-	-	≤ 90 min	≤ 90 min
SSP30	Flood Control	Flood Control	We will provide a timely response to a flooding event	The median response time to attend a flooding event, measured from the time that Council receives notification to	Not Available	-	-	≤ 8 hr	≤ 8 hr

#	Group of Activities	Activity	Level of Service	Performance Measures	2022/23 Result	24/25	25/26	26/27	27-34
				the time that service personnel resolve the problem.					
SSP31	Flood Control	Flood Control	We will provide an effective conveyance and treatment network for managing stormwater to ensure the safety of our community and meet their expectations	The number of complaints received by Council about the performance of the stormwater system, expressed per 1000 properties connected to the system	Not Available	-	-	≤2	≤2
SSP32	Sustainability and Waste	Sustainability and Waste	We will provide collection services supported by behaviour change programmes that lead to a reduction in waste sent to landfill	Percentage of residents that are neutral or satisfied with Council's kerbside waste collection services.	Not Available	75%	75%	75%	75%
SSP33	Sustainability and Waste	Sustainability and Waste	We will provide a waste transfer station that provides opportunities to reduce waste sent to landfill.	Tonnes of waste processed at Te Maunga Transfer Station and disposed to landfill.	New Measure	34,960 tonnes	33,212 tonnes	31,551 tonnes	30,000 tonnes
SSP34	Sustainability and Waste	Sustainability and Waste	We will provide collection services supported by behaviour change programmes that lead to a reduction in waste sent to landfill	Annual per capita household kerbside waste volumes disposed to landfill.	Not Available	130kg	110kg	90kg	75kg
SSP35	Sustainability and Waste	Sustainability and Waste	We will do our part in limiting global warming and reach net zero greenhouse gas emissions by 2050.	Percentage of Tauranga City Council's scopes 1 & 2 emissions reduced (compared to 2019 base year levels).	New Measure	21%	25.2%	29.4%	63%



## A well-planned city – Tauranga - Tātai Whenua

Tauranga is a city that is well planned with a variety of successful and thriving compact centres, resilient infrastructure, and community amenities.

### Our Direction Outcome Measures

The strategic measures give an indication of how we are contributing to the vision for Tauranga, by delivering on Our Direction (our community outcomes and approaches).

#	Success looks like...	Outcome Measure	Trend
ODM26	Housing – we have enough housing with a variety of types, tenures, and price points, together with development ready land, to meet the needs of our communities now and in the future.	Housing affordability index	Increasing
ODM27	Housing – we have enough housing with a variety of types, tenures, and price points, together with development ready land, to meet the needs of our communities now and in the future.	Improving perceptions of affordable housing (Vital Signs survey).	Increasing
ODM28	Housing – we have enough housing with a variety of types, tenures, and price points, together with development ready land, to meet the needs of our communities now and in the future.	Increase in intensification and urban densities, including an additional 2,000 homes in Te Papa and surrounding urban areas by 2031.	Increasing
ODM29	<i>City centre</i> – our city centre is vibrant and welcoming, and we have neighbourhoods that are liveable, unique, and connected, with urban form and design that facilitates safe, healthy, and active lifestyles.	Resident satisfaction with the city centre as the commercial and cultural heart of Tauranga.	Increasing

#	Success looks like...	Outcome Measure	Trend
ODM30	<i>Places for community and play</i> – we have quality public spaces that provide opportunities for us to relax and connect.	Residents sense of community in their neighbourhood.	Increasing
ODM31	<i>Places for culture and storytelling</i> – our unique Māori and Pakeha history is embodied in the design of our city, with Tangata Whenua partnerships an integral part of this process.	Residents who say they have some or lots of knowledge of Tauranga's history.	Increasing
ODM32	Resilient urban design and infrastructure – our neighbourhoods and infrastructure are well designed and built to last, protecting people from the impacts of climate change and natural hazards.	Developments that have incorporated Tauranga Urban Design Panel recommendations as part of their planning and consent processes.	Increasing
ODM33	Resilient urban design and infrastructure – our neighbourhoods and infrastructure are well designed and built to last, protecting people from the impacts of climate change and natural hazards.	Value of TCC assets assessed as having climate or natural hazard risk during the past five years that have adaptation measures in place where required.	Increasing

## Service Measures

The service performance measures give an indication of how well Council is delivering our services, and for some activities, what the community's views are on this.

#	Group of Activities	Activity	Level of Service	Performance Measures	2022/23 Result	24/25	25/26	26/27	27-34
SSP36	City and Infrastructure Planning	City and Infrastructure Planning	We will deliver and monitor a planning framework for the city that provides sufficient development capacity to accommodate ongoing growth.	There will be sufficient (as defined in the National Policy Statement on Urban Development) residential zoned land provided with development capacity for at least: 1) 3 years	Not Available	Achieved	Achieved	Achieved	Achieved

#	Group of Activities	Activity	Level of Service	Performance Measures	2022/23 Result	24/25	25/26	26/27	27-34
				2) 10 years 3) 30 years					
SSP37	City and Infrastructure Planning	City and Infrastructure Planning	We will deliver and monitor a planning framework for the city that provides sufficient development capacity to accommodate ongoing growth.	There will be sufficient (as defined in the National Policy Statement on Urban Development) business zoned land provided with development capacity for at least: 1) 3 years 2) 10 years 3) 30 years	New Measure	Achieved	Achieved	Achieved	Achieved
SSP38	Community Services	City Centre Development and Partnerships	We will provide a vibrant, accessible, and sustainable city centre by delivering key projects like Te Manawataki o Te Papa and the Tauranga Moana Waterfront, whilst promoting city centre activation for economic and social wellbeing.	Percentage of residents satisfied with the city centre as the commercial and cultural heart of Tauranga  Source: ARS 2022/23 YTD performance: 49%	New Measure	45%	50%	55%	75%
SSP39	Community Services	City Centre Development and Partnerships	We will provide a vibrant, accessible, and sustainable city centre by delivering key projects like Te Manawataki o Te Papa and the Tauranga Moana Waterfront, whilst promoting city centre activation for economic and social wellbeing.	The average daily number of pedestrian movements in the city centre  Source: Tauranga CBD Foot Traffic 20 Nov 2022 – 28 March 2023, average daily is 10,478	New Measure	10,000	11,000	12,000	20,000

#	Group of Activities	Activity	Level of Service	Performance Measures	2022/23 Result	24/25	25/26	26/27	27-34
SSP40	Community Services	City Centre Development and Partnerships	We will provide a vibrant, accessible, and sustainable city centre by delivering key projects like Te Manawataki o Te Papa and the Tauranga Moana Waterfront, whilst promoting city centre activation for economic and social wellbeing.	The number of new civic buildings delivered with a minimum Green Star rating of 5 stars	New Measure	1	1	1	3
SSP41	Emergency Management	Emergency Management	We will provide community education initiatives to increase public awareness and preparedness	Percentage of residents that know they need to be self-reliant in the event of a major civil defence emergency  Source: ARS 2022/23 YTD performance: 79%	Not Available	80%	80%	80%	80%
SSP42	Regulatory and Compliance	Building Services	We will provide technical advice and consent decisions within statutory timeframes	Percentage of building consent applications approved within statutory timeframes.	Not Available	95%	95%	95%	95%
SSP43	Regulatory and Compliance	Building Services	We will provide timely building inspections.	Average minimum wait time for a standard building inspection.	Not Available	≤ 4 days	≤ 4 days	≤ 4 days	≤ 4 days
SSP44	Regulatory and Compliance	Environmental Planning	We will meet the community's expectations through making professional regulatory decisions.	Percentage of new resource consent applications processed within statutory timeframes	Not Available	95%	95%	95%	95%
SSP45	Wastewater	Wastewater	We will provide a reliable, well-maintained wastewater system that is available	The number of dry weather wastewater overflows from the wastewater system,	Not Available	≤2	≤2	-	-

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#	Group of Activities	Activity	Level of Service	Performance Measures	2022/23 Result	24/25	25/26	26/27	27-34
			to all serviced zones and meets the expectations of our community	expressed per 1000 connections to the system					
SSP46	Wastewater	Wastewater	We will provide a reliable, well-maintained wastewater system that is available to all serviced zones and meets the expectations of our community	Council's compliance with the resource consents for discharge from the sewerage system, measured by the number of: abatement notices, infringement notices, enforcement orders and convictions received by Council in relation to those resource consents	Not Available	Nil	Nil	-	-
SSP47	Wastewater	Wastewater	We will provide a reliable, well-maintained wastewater system that is available to all serviced zones and meets the expectations of our community	The total number of complaints received by Council about any of the following: sewage odour, sewerage system faults, sewerage system blockages, and the Council's response to issues with its sewerage system, expressed per 1000 connections to the sewerage system	Not Available	≤10	≤10	-	-
SSP48	Wastewater	Wastewater	We will provide emergency response to sewage overflows, to minimise the risk of safety to persons or damage to property	Where Council attends to sewerage overflows resulting from a blockage or other fault in the sewerage system, the following median response times are measured: a) attendance time: from	Not Available	≤ 90 min	≤ 90 min	-	-

#	Group of Activities	Activity	Level of Service	Performance Measures	2022/23 Result	24/25	25/26	26/27	27-34
				the time that Council receives notification to the time that service personnel reach the site.					
SSP49	Wastewater	Wastewater	We will provide emergency response to sewerage overflows, to minimise the risk of safety to persons or damage to property	Where Council attends to sewerage overflows resulting from a blockage or other fault in the sewerage system, the following median response times are measured:  b) resolution time: from the time that Council receives notification to the time that service personnel confirm resolution of the blockage or other fault.	Not Available	≤ 5 hr	≤ 5 hr	-	-
SSP50	Water Supply	Water Supply	We will manage the average consumption of drinkable water	The average daily consumption of drinking water per resident	Not Available	≤ 300 litres	≤ 300 litres	-	-
SSP51	Water Supply	Water Supply	We will manage the average consumption of drinkable water	The annual peak daily consumption of drinking water per resident	Not Available	≤ 400 litres	≤ 400 litres	-	-
SSP52	Water Supply	Water Supply	We will manage the average consumption of drinkable water	The percentage of residents who are aware of ways they can conserve water and have taken steps to do so.	Not Available	≥ 85%	≥ 85%	-	-
SSP53	Water Supply	Water Supply	We will manage the average consumption of drinkable water	The percentage of real water loss from Council's networked reticulation system (includes real losses through leaks in the network, non-revenue water and apparent	Not Available	≤ 18%	≤ 18%	-	-



#	Group of Activities	Activity	Level of Service	Performance Measures	2022/23 Result	24/25	25/26	26/27	27-34
				losses through metering inaccuracies or water theft)					
SSP54	Water Supply	Water Supply	We will supply safe drinking water that meets the Drinking Water Standards and customer expectations for clarity, taste, odour, pressure, and continuity	The total number of complaints (expressed per 1000 connections to Council's network) for any of the following: (a) drinking water clarity; (b) drinking water taste; (c) drinking water odour; (d) drinking water pressure or flow; (e) continuity of supply; and (f) the local authority's response to any of these issues.	Not Available	≤ 10	≤ 10	-	-
SSP55	Water Supply	Water Supply	We will supply safe drinking water that meets the Drinking Water Standards and customer expectations for clarity, taste, odour, pressure, and continuity	Where Council attends a callout in response to a fault or unplanned interruption to its networked reticulation system, the following median response times are measured:  <b>Attendance for callouts:</b> from the time Council receives notification to the time service personnel reach the site:  <b>• Urgent callouts</b>	Not Available	≤ 90 min	≤ 90 min	-	-
SSP56	Water Supply	Water Supply	We will supply safe drinking water that meets the Drinking	Where Council attends a callout in response to a fault or unplanned	Not Available	≤ 24h	≤ 24h	-	-

#	Group of Activities	Activity	Level of Service	Performance Measures	2022/23 Result	24/25	25/26	26/27	27-34
			Water Standards and customer expectations for clarity, taste, odour, pressure, and continuity	<p>interruption to its networked reticulation system, the following median response times are measured:</p> <p><b>Attendance for callouts:</b> from the time Council receives notification to the time service personnel reach the site:</p> <p>• <b>Non urgent callouts</b></p>					
SSP57	Water Supply	Water Supply	We will supply safe drinking water that meets the Drinking Water Standards and customer expectations for clarity, taste, odour, pressure, and continuity	<p><b>Resolution of callouts</b> from the time Council receives a notification to the time service personnel confirm resolution of the fault or interruption.</p> <p>• <b>Urgent callouts</b></p>	Not Available	≤ 5hr	≤ 5hr	-	-
SSP58	Water Supply	Water Supply	We will supply safe drinking water that meets the Drinking Water Standards and customer expectations for clarity, taste, odour, pressure, and continuity	<p><b>Resolution of callouts</b> from the time Council receives a notification to the time service personnel confirm resolution of the fault or interruption.</p> <p>• <b>Non urgent callouts</b></p>	Not Available	≤ 28hr	≤ 28hr	-	-



## A city we can move around easily – Tauranga Ara Rau

Tauranga is a city that values our natural environment and outdoor lifestyle, and actively works to protect and enhance it.

### Our Direction Outcome Measures

The strategic measures give an indication of how we are contributing to the vision for Tauranga, by delivering on Our Direction (our community outcomes and approaches).

#	Success looks like...	Outcome Measure	Trend
ODM35	All of our communities have reliable, safe and efficient access to services, jobs, education and recreation.	Jobs accessible within a 15–30-minute morning commute by public transport	Increasing
ODM36	All of our communities have reliable, safe and efficient access to services, jobs, education and recreation.	Decreasing rates of death and injury: from vehicle collisions; and to people using active transport modes (such as cyclists and pedestrians).	Decreasing
ODM37	All of our communities are well served by a range of transport options, with sustainable options such as public transport, walkways, cycleways and low- emission vehicle use being prioritised.	Active transport uptake = Increasing use of active travel modes (such as walking and cycling) and decreasing use of private vehicles.	Increasing
ODM38	All of our communities are well served by a range of transport options, with sustainable options such as public transport, walkways, cycleways and low- emission vehicle use being prioritised.	Public transport uptake = Increasing number of trips on and access to public transport	Increasing
ODM39	Low carbon transport modes and alternative energy sources have dramatically reduced transport emissions and the use of fossil fuels.	Decreasing per capita transport-related carbon emissions.	Decreasing
ODM40	Commercial sectors (including	Travel time variability for freight movements on key commercial routes (between Tauriko	Decreasing

#	Success looks like...	Outcome Measure	Trend
	the Port of Tauranga) are supported by a transport system that allows for easy movement of people and freight.	business estate and the Port, and between Rangioru business estate and the Port).	

## Service Measures

The service performance measures give an indication of how well Council is delivering our services, and for some activities, what the community's views are on this.

#	Group of Activities	Activity	Level of Service	Performance Measures	2022/23 Result	24/25	25/26	26/27	27-34
SSP59	Transportation	Transportation	We will provide a transport network that is safe to use	The change from the previous year in the number of deaths and serious injury crashes on the local road network expresses as a number	Not Available	0	0	0	0
SSP60	Transportation	Transportation	We will provide an efficient transport network, minimising all-day congestion	Average speed across key parts of the transport network (free flow speed = 59k/hr)	Not Available	29km/hr	29km/hr	29km/hr	29km/hr
SSP61	Transportation	Transportation	We will provide an efficient transport network, minimising all-day congestion	Duration of peak across the transport network (where traffic is travelling at 50% of free flow speed of 59k/hr)	Not Available	330min	330min	330min	330min
SSP62	Transportation	Transportation	We will provide an efficient transport network with reliable journey times	Travel times are reliable during peak hours (95% of trips should occur within +/- 25% of the average duration)	New Measure	A variation of no more than 25%	A variation of no more than 25%	A variation of no more than 25%	A variation of no more than 25%
SSP63	Transportation	Transportation	We will provide a well-maintained and fit-for-purpose road and footpath network, and well-utilised and available city centre parking	Average quality of ride of the sealed road network as measured by Smooth Travel Exposure e.g. percentage of smooth travel exposure	Not Available	92-93%	92-93%	92-93%	92-93%

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#	Group of Activities	Activity	Level of Service	Performance Measures	2022/23 Result	24/25	25/26	26/27	27-34
SSP64	Transportation	Transportation	We will provide a well-maintained and fit-for-purpose road and footpath network, and well-utilised and available city centre parking	Percentage of footpaths that fall within the level of service standard for the condition of footpaths set out in the asset management plan (less than or equal to 1.5m of grade 4 or 5 faults per km of footpath).	Not Available	98-100%	98-100%	98-100%	98-100%
SSP65	Transportation	Transportation	We will provide a well-maintained and fit-for-purpose road and footpath network, and well-utilised and available city centre parking	The percentage of the sealed local road network that is resurfaced.	Not Available	>4%	>4%	>4%	>4%
SSP66	Transportation	Transportation	We will provide a well-maintained and fit-for-purpose road and footpath network, and well-utilised and available city centre parking	The percentage of customer service requests relating to roads and footpaths responded to within 7 calendar days	Not Available	85%	85%	85%	85%
SSP67	Transportation	Transportation	We will promote safe and sustainable transport options and support walking/cycling programmes.	Number of people 16 years or older participating in walking, cycling, and road safety education programmes and initiatives	New Measure	200	250	300	350
SSP68	Transportation	Transportation	We will promote safe and sustainable transport options and support walking/cycling programmes.	Number of children under 16 participating in walking, cycling and road safety programmes and initiatives	Not Available	10,000	10,000	10,000	10,000

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#	Group of Activities	Activity	Level of Service	Performance Measures	2022/23 Result	24/25	25/26	26/27	27-34
SSP69	Transportation	Transportation	We will promote safe and sustainable transport options and support walking/cycling programmes	The proportion of people who journey to work by active modes (walking/jogging/cycling) Source: ARS	Not Available	5%	7%	8%	10%
SSP70	Transportation	Transportation	We will promote safe and sustainable transport options and support walking/cycling programmes	The proportion of people who journey to work by public transport Source: ARS	Not Available	2%	3%	4%	5%
SSP71	Transportation	Transportation	We will provide a well-maintained and fit-for-purpose road and footpath network, and well-utilised and available city centre parking	Average weekday city centre on-street and off-street parking occupancy rate	New Measure	75-85%	75-85%	75-85%	75-85%
SSP72	Regulatory and Compliance	Regulation Monitoring	We will monitor traffic and parking bylaw and related legislation, taking an education approach to raise awareness in the community, or enforcement where appropriate.	Percentage of parking complaints responded to within 24 hours	Not Available	95%	95%	95%	95%



## A city that supports business and education – Tauranga a te kura

Tauranga is a city that values our natural environment and outdoor lifestyle, and actively works to protect and enhance it.

### Our Direction Outcome Measures

The strategic measures give an indication of how we are contributing to the vision for Tauranga, by delivering on Our Direction (our community outcomes and approaches).

#	Success looks like...	Outcome Measure	Trend
ODM41	Our city centre is strong and vibrant, acting as commercial, educational and activities hub for the region.	Residents' perceptions	Increasing
ODM42	We are known as a university city, with strong links between tertiary education, research and development, new business, and employment opportunities.	Number of tertiary students.	Increasing
ODM43	We have a high wage economy with quality locally based jobs and easily accessible employment centres.	GDP per capita.	Increasing
ODM44	We have a high wage economy with quality locally based jobs and easily accessible employment centres.	Mean annual earnings rises to the New Zealand average by 2035.	Increasing
ODM45	We have a high wage economy with quality locally based jobs and easily accessible employment centres.	Knowledge-intensive employment levels rise to levels equivalent to other major New Zealand cities.	Increasing
ODM46	We have a sustainable visitor economy, which celebrates our history and culture and attracts visitors year-round.	Visitor spend (Visitor-spend is distributed more evenly across the year.)	Increasing
ODM47	Business, employment and educational opportunities are accessible for everyone, with Māori	Unemployment is at, or below, the New Zealand average.	Decreasing

#	Success looks like...	Outcome Measure	Trend
	education and employment outcomes equal to that of non-Māori.		
ODM48	Business, employment and educational opportunities are accessible for everyone, with Māori education and employment outcomes equal to that of non-Māori.	Educational attainment levels of our people, including rangatahi Māori, rise to levels equivalent to other major New Zealand cities.	Increasing

## Service Measures

The service performance measures give an indication of how well Council is delivering our services, and for some activities, what the community's views are on this.

#	Group of Activities	Activity	Level of Service	Performance Measures	2022/23 Result	24/25	25/26	26/27	27-34
SSP73	Economic Development	Airport	We will provide airport customers with fit-for-purpose airport facilities	Percentage of the time airport operational infrastructure is available (safe and fully compliant with CAA regulations)	New Measure	99%	99%	99%	99%
SSP74	Economic Development	Economic Development	We are committed to enhancing Tauranga's reputation as a desirable visitor destination by fostering positive resident sentiment and collaborating with Tourism Bay of Plenty and the tourism sector	Percentage of residents who believe the tourism sector makes a positive impact to the community  Source: ARS 2022/23 YTD performance: 62%	New Measure	60%	62%	64%	66%
SSP75	Economic Development	Economic Development	We are committed to enhancing Tauranga's reputation as a desirable visitor destination by fostering positive resident sentiment and collaborating	Domestic and international tourism spending in the city  Source: MBIE Monthly Regional Tourism Estimates	Not Available	≥\$600m	Increasing	Increasing	Increasing



#	Group of Activities	Activity	Level of Service	Performance Measures	2022/23 Result	24/25	25/26	26/27	27-34
			with Tourism Bay of Plenty and the tourism sector	No baseline available					
SSP76	Economic Development	Economic Development	With our City Partners, we will foster economic development in Tauranga by facilitating investment, innovation, and small business support, while aligning residents' skills with business needs for meaningful work outcomes.	The number of business support sessions conducted by the Tauranga Business Chamber with eligible business owners.	New Measure	210	210	210	210
SSP77	Economic Development	Economic Development	With our City Partners, we will foster economic development in Tauranga by facilitating investment, innovation, and small business support, while aligning residents' skills with business needs for meaningful work outcomes.	The percentage of knowledge-intensive jobs in Tauranga as a share of total jobs	Not Available	28%	Increasing	Increasing	Increasing
SSP78	Economic Development	Marine Precinct	We will provide the marine and fishing industries with efficient and reliable facilities in the Marine Precinct, including vessel lifting and hardstand facilities, berthing facilities, and wharves for loading and unloading ice	Hardstand occupancy rate	Not Available	≥40%	Increasing	Increasing	Increasing

## Organisational Capability

Tauranga City is organisationally efficient and effective and has the confidence and trust of the communities it serves.

### Our Approach Measures

The strategic measures give an indication of how we are contributing to the vision for Tauranga, by delivering on Our Direction (our community outcomes and approaches).

#	Success looks like...	Outcome Measure	Trend	Approach
ODM49	We better reflect the communities we serve and we are better skilled to work in partnership with iwi and hapū across the organisation.	Increased cultural capability to partner with iwi and hapū.	Increasing	Te Ao Māori Approach
ODM50	We develop a culture that brings our Commitment to Te Ao Māori alive in the organisation.	Staff apply a Te Ao Māori lens across their work and decision making.	Increasing	Te Ao Māori Approach
ODM51	TCC is an inclusive and equitable organisation with a value chain reflecting the diverse mix and needs of Tauranga's communities	Total value of contracts using Broader Outcomes targets in procurement	Increasing	Sustainability Approach
ODM52	Employees have the right skills, knowledge, and capabilities to enable TCC to navigate our transition to a sustainable future	% of staff that have completed sustainability training	Increasing	Sustainability Approach
ODM53	Work with the growth councils to ensure that Central Government understands the particular challenges faced by growth councils, and the role Central Government can play towards solutions.	Increased Central Government recognition of issues faced by growth councils (including recognition of and response to investment / funding challenges).	Increasing	Working Beyond Tauranga Approach
ODM54	To support Tauranga's city centre to act as a focal point for the region, through encouragement, support, creating linkages and investment where needed and appropriate.	In the city centre, increases in: <ul style="list-style-type: none"> <li>• Footfall</li> <li>• Residential offering</li> <li>• Commercial activity</li> <li>• Recognition as a 'centre for the Bay of Plenty region'</li> </ul>	Increasing	Working Beyond Tauranga Approach

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#	Success looks like...	Outcome Measure	Trend	Approach
		<ul style="list-style-type: none"> <li>Scale of 'regional offering'</li> </ul>		
ODM55	To leverage Tauranga's scale and resources to provide facilities, high quality tertiary education and a commercial hub for the city and the rest of the region and upper North Island, including consideration of our marine facilities and port.	Increase in economic impact for the city and sub-region.	Increasing	Working Beyond Tauranga Approach
ODM56	To ensure that Tauranga's communities are well informed about and supported through any changes resulting from the current 'future of local government' review process.	Our communities feel well informed about and supported through any changes resulting from reform processes that impact local government.	Increasing	Working Beyond Tauranga Approach

## Service Measures

The service performance measures give an indication of how well Council is delivering our services, and for some activities, what the community's views are on this.

#	Group of Activities	Activity	Level of Service	Performance Measures	2022/23 Result	24/25	25/26	26/27	27-34
SSP79	Community, People, and Relationships	Community Relations	We will consult and engage with the community	Percentage of residents who are satisfied or neutral with the efforts of the Council in consulting and engaging directly with the community	New Measure	50%	Increasing	Increasing	Increasing
SSP80	Community, People, and Relationships	Customer Services	We will provide a service centre and a 24/7 contact centre to respond to enquiries by multiple access channels where customers can make enquiries and request information	Percentage of face-to-face enquiries that are resolved at the first point of contact	Not Available	98%	98%	98%	98%

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#	Group of Activities	Activity	Level of Service	Performance Measures	2022/23 Result	24/25	25/26	26/27	27-34
SSP81	Community, People, and Relationships	Customer Services	We will provide a service centre and a 24/7 contact centre to respond to enquiries by multiple access channels where customers can make enquiries and request information	Percentage of phone enquiries that are resolved at the first point of contact	Not Available	85%	85%	85%	85%
SSP82	Community, People, and Relationships	Customer Services	We will provide a service centre and a 24/7 contact centre to respond to enquiries by multiple access channels where customers can make enquiries and request information	Customers satisfaction with the service centre and contact centre is excellent (>45 NPS score)	Not Available	Achieved	Achieved	Achieved	Achieved
SSP83	Emergency Management	Emergency Management	We will provide an Emergency Operations Centre (EOC) to ensure an effective emergency response	Percentage of EOC positions filled	Not Available	≥60%	≥60%	≥60%	≥60%
SSP84	Emergency Management	Emergency Management	We will provide an Emergency Operations Centre (EOC) to ensure an effective emergency response	Percentage of EOC staff adequately trained	Not Available	≥60%	≥60%	≥60%	≥60%
SSP85	Emergency Management	Emergency Management	We will provide an Emergency Operations Centre (EOC) to ensure an effective emergency response	Number of training activities or exercises conducted	Not Available	≥1	≥1	≥1	≥1