# ATTACHMENTS

## Ordinary Council meeting
## Separate Attachments 1

## Monday, 26 May 2025

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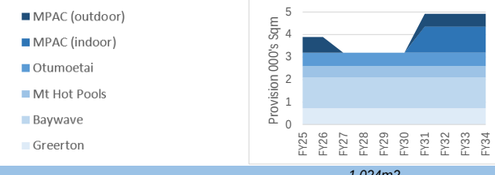
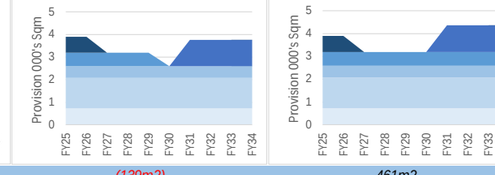
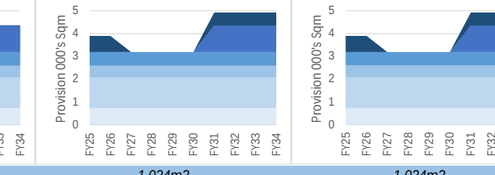
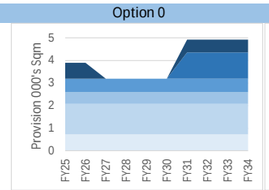
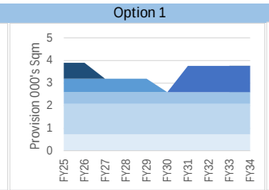
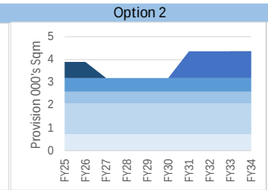
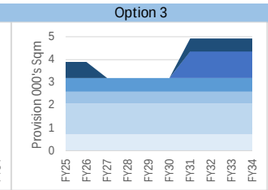
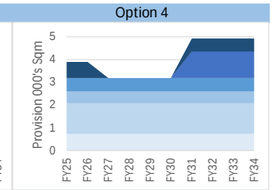
## Aquatics - excluding Mount Hot Pools from Development Contributions (DC) Calculation

| | Option 0 | Option 1 | Option 2 | Option 3 | Option 4 |
|---|---|---|---|---|---|
| *Provision of pool space (sqm)* |  |  |  |  |  |
| *Net gain/(loss) in provision by FY34* | *1,024m2* | *(139m2)* | *461m2* | *1,024m2* | *1,024m2* |
| *DC Charge per HUE* | *$1,346* | *NA* | *$1,589* | *$1,346* | *$1,346* |
| *Funding Period* | *2023 - 2041* | *NA* | *2023 - 2029* | *2023 - 2041* | *2023 - 2041* |
| *Description* | *Retain Otumoetai Pool; Memorial Park Aquatic Centre $125m (indoor & outdoor); Mount College 33m Pool Grant $1.8m* | *Close Otumoetai Pool; Memorial Park Aquatic Centre $80m (indoor only); Mount College 33m Pool Grant $2.6m* | *Retain Otumoetai Pool; Memorial Park Aquatic Centre $80m (indoor only); Mount College 33m Pool Grant $2.6m* | *Retain Otumoetai Pool; Memorial Park Aquatic Centre $100m (indoor & outdoor); Mount College 33m Pool Grant $2.6m* | *Retain Otumoetai Pool; Memorial Park Aquatic Centre $100m (indoor & outdoor); Mount College 50m Pool Grant $4.9m* |
| *Capital Financial Impact* | *$000's* | *$000's* | *$000's* | *$000's* | *$000's* |
| Total Capital and Loan-Funded Operational Cost | 127,983 | 86,800 | 88,620 | 108,620 | 110,965 |
| External Funding Assumed from TECT, Gaming Trusts, etc | (15,000) | (5,000) | (5,000) | (15,000) | (15,000) |
| DC Funding Assumed (excl Mt Hot Pools from DC Calculation) | (32,797) | 0 | (9,176) | (26,312) | (26,312) |
| Net TCC Debt Funded Capital and Loan-Funded Operational Cost | 80,185 | 81,800 | 74,445 | 67,308 | 69,653 |
| *Operating Financial Impact (Annual at FY34)* | *$000's* | *$000's* | *$000's* | *$000's* | *$000's* |
| Net Operating Deficit or Rates Impact | 9,824 | 8,716 | 9,202 | 8,871 | 9,488 |
| Average Additional Cost per Residential Ratepayer | $88.96 | $78.93 | $83.33 | $80.33 | $85.91 |
| Net Present Value (NPV) - 15 Years | 99,135 | 100,620 | 95,174 | 83,944 | 90,599 |
| *Option specific assumptions:* | • Reflects latest corporate planning model, with adjustments to reflect more realistic external and DC funding.<br>• Currently no provision for the decommissioning of Otumoetai Pool.<br>• Depreciation continues to be ratepayer funded for Memorial Pool until it is demolished.<br>• Depreciation based on buildings (50 year useful life) and plant & machinery (20 year useful life) apportioned 60:40 respectively for MPAC.<br>• Assumes 2% annual inflation and 1% annual growth on opex and revenue assumptions provided by Visitor Solutions/Deloitte in the 25 October 2024 report.<br>• Assumes capital grant funding to Mount College for 33m pool in FY30 with debt retired over 10 years. | • Otumoetai Pool decommissioning cost estimate per Bay Venues (demolition and ground works). Debt retired over 5 years for this work.<br>• Depreciation based on buildings (50 year useful life) and plant & machinery (20 year useful life) apportioned 60:40 respectively for MPAC.<br>• Depreciation continues to be ratepayer funded for Otumoetai and Memorial Pool assets until they are demolished.<br>• Assumes 2% annual inflation and 1% annual growth on opex and revenue assumptions provided by Visitor Solutions/Deloitte in the 25 October 2024 report.<br>• Assumes fixed price $80m contract for capital.<br>• Assumes capital grant funding to Mount College for 33m pool in FY26 with debt retired over 10 years. | • Depreciation continues to be ratepayer funded for Memorial Pool asset until it is demolished.<br>• Depreciation based on buildings (50 year useful life) and plant & machinery (20 year useful life) apportioned 60:40 respectively for MPAC.<br>• Depreciation for Otumoetai Pool Upgrades based on plant & machinery (20 year useful life).<br>• Assumes 2% annual inflation and 1% annual growth on opex and revenue assumptions provided by Visitor Solutions/Deloitte in the 25 October 2024 report.<br>• Assumes fixed price $80m contract for capital.<br>• Assumes capital grant funding to Mount College for 33m pool in FY26 with debt retired over 10 years. | • Depreciation continues to be ratepayer funded for Memorial Pool asset until it is demolished.<br>• Depreciation based on buildings (50 year useful life) and plant & machinery (20 year useful life) apportioned 60:40 respectively for MPAC.<br>• Depreciation for Otumoetai Pool Upgrades based on plant & machinery (20 year useful life).<br>• Assumes 2% annual inflation and 1% annual growth on opex and revenue assumptions provided by Visitor Solutions/Deloitte in the 25 October 2024 report.<br>• Assumes fixed price $100m contract for capital.<br>• Assumes capital grant funding to Mount College for 33m pool in FY26 with debt retired over 10 years. | • Depreciation continues to be ratepayer funded for Memorial Pool asset until it is demolished.<br>• Depreciation based on buildings (50 year useful life) and plant & machinery (20 year useful life) apportioned 60:40 respectively for MPAC.<br>• Depreciation for Otumoetai Pool Upgrades based on plant & machinery (20 year useful life).<br>• Assumes 2% annual inflation and 1% annual growth on opex and revenue assumptions provided by Visitor Solutions/Deloitte in the 25 October 2024 report.<br>• Assumes fixed price $100m contract for capital.<br>• Assumes capital grant funding to Mount College for 50m pool across FY26 & FY27 with debt retired over 10 years. |
| *General assumptions across all options:* | • Interest rate 5% on debt.<br>• NPV discount rate 7%.<br>• Debt retirement at 4%.<br>• Interest cost does not include debt on TCC or Bay Venues' balance sheet relating to the existing Memorial or Otumoetai Pool facilities.<br>• Capital excludes any provision for renewals.<br>• Rates funded interest has been calculated on estimated loan and renewals portion of projects (likely insufficient funds in depreciation reserve to fund large renewal component).<br>• Model does not include overheads or allocations (TCC or BV).<br>• Revenue adjusted to reflect estimated 15% displacement of users from Baywave to MPAC per metrics provided in the Visitor Solutions business case.<br>• Average additional cost per residential ratepayer assumes 65% residental ratepayer impact, rating units 71,784 by FY34 (per 2024-34 LTP assumptions). | | | | |

## Aquatics - including Mount Hot Pools from Development Contributions (DC) Calculation

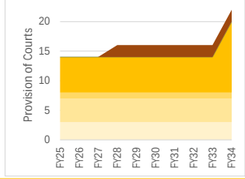
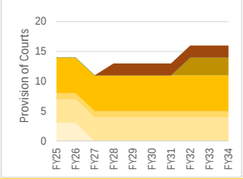
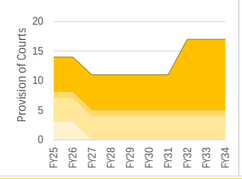
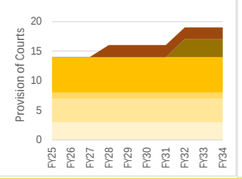
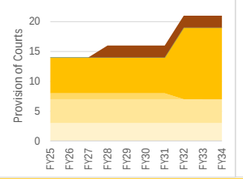
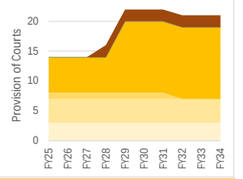
| | Option 0 | Option 1 | Option 2 | Option 3 | Option 4 |
|---|---|---|---|---|---|
| *Provision of pool space (sqm)* |  |  |  |  |  |
| *Net gain/(loss) in provision by FY34* | *1,024m2* | *(139m2)* | *461m2* | *1,024m2* | *1,024m2* |
| *DC Charge per HUE* | *$1,336* | *$4,166* | *$1,897* | *$1,336* | *$1,336* |
| *Funding Period* | *2023 - 2060* | *2023 - 2027* | *2023 - 2040* | *2023 - 2060* | *2023 - 2060* |
| *Description* | *Retain Otumoetai Pool; Memorial Park Aquatic Centre $125m (indoor & outdoor); Mount College 33m Pool Grant $1.8m* | *Close Otumoetai Pool; Memorial Park Aquatic Centre $80m (indoor only); Mount College 33m Pool Grant $2.6m* | *Retain Otumoetai Pool; Memorial Park Aquatic Centre $80m (indoor only); Mount College 33m Pool Grant $2.6m* | *Retain Otumoetai Pool; Memorial Park Aquatic Centre $100m (indoor & outdoor); Mount College 33m Pool Grant $2.6m* | *Retain Otumoetai Pool; Memorial Park Aquatic Centre $100m (indoor & outdoor); Mount College 50m Pool Grant $4.9m* |
| *Capital Financial Impact* | *$000's* | *$000's* | *$000's* | *$000's* | *$000's* |
| Total Capital and Loan-Funded Operational Cost | 127,983 | 86,800 | 88,620 | 108,620 | 110,965 |
| External Funding Assumed from TECT, Gaming Trusts, etc | (15,000) | (5,000) | (5,000) | (15,000) | (15,000) |
| DC Funding Assumed (incl Mt Hot Pools in DC Calculation) | (55,503) | (14,400) | (35,728) | (44,528) | (44,528) |
| Net TCC Debt Funded Capital and Loan-Funded Operational Cost | 57,479 | 67,400 | 47,892 | 49,092 | 51,437 |
| *Operating Financial Impact (Annual at FY34)* | *$000's* | *$000's* | *$000's* | *$000's* | *$000's* |
| Net Operating Deficit or Rates Impact | 8,954 | 8,150 | 8,160 | 8,153 | 8,770 |
| Average Additional Cost per Residential Ratepayer | $81.08 | $73.80 | $73.89 | $73.83 | $79.41 |
| Net Present Value (NPV) - 15 Years | 75,306 | 86,292 | 68,612 | 65,848 | 72,504 |



| | | | | | |
|---|---|---|---|---|---|
| *Option specific assumptions:* | • Reflects latest corporate planning model, with adjustments to reflect more realistic external and DC funding.<br>• Currently no provision for the decommissioning of Otumoetai Pool.<br>• Depreciation continues to be ratepayer funded for Memorial Pool until it is demolished.<br>• Depreciation based on buildings (50 year useful life) and plant & machinery (20 year useful life) apportioned 60:40 respectively for MPAC.<br>• Assumes 2% annual inflation and 1% annual growth on opex and revenue assumptions provided by Visitor Solutions/Deloitte in the 25 October 2024 report.<br>• Assumes capital grant funding to Mount College for 33m pool in FY30 with debt retired over 10 years. | • Otumoetai Pool decommissioning cost estimate per Bay Venues (demolition and ground works). Debt retired over 5 years for this work.<br>• Depreciation based on buildings (50 year useful life) and plant & machinery (20 year useful life) apportioned 60:40 respectively for MPAC.<br>• Depreciation continues to be ratepayer funded for Otumoetai and Memorial Pool assets until they are demolished.<br>• Assumes 2% annual inflation and 1% annual growth on opex and revenue assumptions provided by Visitor Solutions/Deloitte in the 25 October 2024 report.<br>• Assumes fixed price $80m contract for capital.<br>• Assumes capital grant funding to Mount College for 33m pool in FY26 with debt retired over 10 years. | • Depreciation continues to be ratepayer funded for Memorial Pool asset until it is demolished.<br>• Depreciation based on buildings (50 year useful life) and plant & machinery (20 year useful life) apportioned 60:40 respectively for MPAC.<br>• Depreciation for Otumoetai Pool Upgrades based on plant & machinery (20 year useful life).<br>• Assumes 2% annual inflation and 1% annual growth on opex and revenue assumptions provided by Visitor Solutions/Deloitte in the 25 October 2024 report.<br>• Assumes fixed price $80m contract for capital.<br>• Assumes capital grant funding to Mount College for 33m pool in FY26 with debt retired over 10 years. | • Depreciation continues to be ratepayer funded for Memorial Pool asset until it is demolished.<br>• Depreciation based on buildings (50 year useful life) and plant & machinery (20 year useful life) apportioned 60:40 respectively for MPAC.<br>• Depreciation for Otumoetai Pool Upgrades based on plant & machinery (20 year useful life).<br>• Assumes 2% annual inflation and 1% annual growth on opex and revenue assumptions provided by Visitor Solutions/Deloitte in the 25 October 2024 report.<br>• Assumes fixed price $100m contract for capital.<br>• Assumes capital grant funding to Mount College for 33m pool in FY26 with debt retired over 10 years. | • Depreciation continues to be ratepayer funded for Memorial Pool asset until it is demolished.<br>• Depreciation based on buildings (50 year useful life) and plant & machinery (20 year useful life) apportioned 60:40 respectively for MPAC.<br>• Depreciation for Otumoetai Pool Upgrades based on plant & machinery (20 year useful life).<br>• Assumes 2% annual inflation and 1% annual growth on opex and revenue assumptions provided by Visitor Solutions/Deloitte in the 25 October 2024 report.<br>• Assumes fixed price $100m contract for capital.<br>• Assumes capital grant funding to Mount College for 50m pool across FY26 & FY27 with debt retired over 10 years. |

| | |
|---|---|
| *General assumptions across all options:* | • Interest rate 5% on debt.<br>• NPV discount rate 7%.<br>• Debt retirement at 4%.<br>• Interest cost does not include debt on TCC or Bay Venues' balance sheet relating to the existing Memorial or Otumoetai Pool facilities.<br>• Capital excludes any provision for renewals.<br>• Rates funded interest has been calculated on estimated loan and renewals portion of projects (likely insufficient funds in depreciation reserve to fund large renewal component).<br>• Model does not include overheads or allocations (TCC or BV).<br>• Revenue adjusted to reflect estimated 15% displacement of users from Baywave to MPAC per metrics provided in the Visitor Solutions business case.<br>• Average additional cost per residential ratepayer assumes 65% residental ratepayer impact, rating units 71,784 by FY34 (per 2024-34 LTP assumptions). |

## Indoor Courts

| | Option 0 | Option 1 | Option 2 | Option 3 | Option 4 | Option 5 |
|---|---|---|---|---|---|---|
| *Provision of indoor courts* |  |  |  |  |  |  |
| *Net gain/(loss) in provision by FY34* | *8 courts* | *2 courts* | *3 courts* | *5 courts* | *7 courts* | *7 courts* |
| *DC Charge per HUE* | *$364* | *$674* | *$364* | *$332* | *$311* | *$311* |
| *Funding Period* | *2023 - 2059* | *2023 - 2032* | *2023 - 2059* | *2027 - 2059* | *2027 - 2072* | *2027 - 2072* |
| *Description* | *Retain QEYC; Badminton Grant $5m; Unspecified 5 Courts $24m; Arena 6 Courts $26m; Retain Mount Sports Hall* | *Close QEYC; Badminton Grant $5m; Poteriwhi 3 Courts $15m; Retain Mount Sports Hall* | *Close QEYC; No Badminton Grant; Arena 6 Courts $26m; Retain Mount Sports Hall* | *Retain QEYC; Badminton Grant $5m; PEI 3 Courts $15m; Retain Mount Sports Hall* | *Retain QEYC; Badminton Grant $5m; Arena 6 Courts $26m; Close Mount Sports Hall* | *Retain QEYC; Badminton Grant $5m; Arena 6 Courts $24m (earlier); Close Mount Sports Hall* |
| *Capital Financial Impact* | *$000's* | *$000's* | *$000's* | *$000's* | *$000's* | *$000's* |
| Total Capital and Loan-Funded Operational Cost | 54,958 | 20,183 | 26,000 | 20,183 | 31,183 | 29,183 |
| External Funding Assumed from TECT, Gaming Trusts, etc | (10,000) | (2,000) | (10,000) | (2,000) | (10,000) | (10,000) |
| External Funding Assumed from Western Bay of Plenty District Council* | 0 | 0 | 0 | 0 | 0 | 0 |
| DC Funding Assumed (excl Badminton from DC calculation) | (12,069) | (6,300) | (11,960) | (9,750) | (11,960) | (11,040) |
| Net TCC Debt Funded Capital and Loan-Funded Operational Cost | 32,889 | 11,883 | 4,040 | 8,433 | 9,223 | 8,143 |
| *Operating Financial Impact (Annual at FY34)* | *$000's* | *$000's* | *$000's* | *$000's* | *$000's* | *$000's* |
| Net Operating Deficit or Rates Impact | 1,824 | 1,372 | 191 | 1,555 | 994 | 849 |
| Average Additional Cost per Residential Ratepayer | $16.51 | $12.42 | $1.73 | $14.08 | $9.00 | $7.69 |
| Net Present Value (NPV) - 15 Years | 28,593 | 14,546 | 113 | 13,807 | 10,482 | 9,011 |

| | | | | | | |
|---|---|---|---|---|---|---|
| *Option specific assumptions:* | • Reflects latest corporate planning model.<br>• Operating costs and revenues associated with the unspecified courts capital spend commence in FY35.<br>• Depreciation continues to be ratepayer funded for QEYC until it is demolished.<br>• Depreciation based on buildings (50 year useful life) and building improvements (25 year useful life) apportioned 60:40 respectively for the Arena extension.<br>• Assumes 2% annual inflation and 1% annual growth on opex and revenue assumptions provided by Bay Venues.<br>• Assumes no cost associated with QEYC decommissioning in addition to MPAC costs.<br>• Assumes grant funding to Badminton with debt retired over 10 years. | • Depreciation continues to be ratepayer funded for QEYC until it is demolished.<br>• Depreciation based on buildings (50 year useful life) and building improvements (25 year useful life) apportioned 60:40 respectively for Poteriwhi courts.<br>• Assumes grant funding to Badminton with debt retired over 10 years.<br>• Assumes no cost associated with QEYC decommissioning in addition to MPAC costs.<br>• Poteriwhi operating costs and revenues based on QEYC (also 3 courts) adjusted by 2% annual inflation and 1% annual growth. | • Depreciation continues to be ratepayer funded for QEYC until it is demolished.<br>• Depreciation based on buildings (50 year useful life) and building improvements (25 year useful life) apportioned 60:40 respectively for the Arena extension.<br>• Arena extension operating costs and revenues based Bay Venues estimates, adjusted by 2% annual inflation and 1% annual growth..<br>• Assumes no cost associated with QEYC decommissioning in addition to MPAC costs. | • Depreciation based on buildings (50 year useful life) and building improvements (25 year useful life) apportioned 60:40 respectively for PEI courts.<br>• Assumes grant funding to Badminton with debt retired over 10 years..<br>• PEI courts operating costs and revenues based on QEYC (also 3 courts) adjusted by 2% annual inflation and 1% annual growth. | • Depreciation based on buildings (50 year useful life) and building improvements (25 year useful life) apportioned 60:40 respectively for the Arena extension.<br>• Arena extension operating costs and revenues based Bay Venues estimates, adjusted by 2% annual inflation and 1% annual growth.<br>• Mount Sports Hall decommissioning cost estimate per Bay Venues (demolition and ground works). Debt retired over 5 years for this work. | • Depreciation based on buildings (50 year useful life) and building improvements (25 year useful life) apportioned 60:40 respectively for the Arena extension.<br>• Arena extension operating costs and revenues based Bay Venues estimates, adjusted by 2% annual inflation and 1% annual growth.<br>• Mount Sports Hall decommissioning cost estimate per Bay Venues (demolition and ground works). Debt retired over 5 years for this work. |
| *General assumptions across all options:* | • Interest rate 5% on debt.<br>• NPV discount rate 7%.<br>• Debt retirement at 4%.<br>• Interest cost does not include debt on TCC or Bay Venues' balance sheet relating to the existing Memorial or Otumoetai Pool facilities.<br>• Capital excludes any provision for renewals.<br>• Rates funded interest has been calculated on estimated loan and renewals portion of projects (likely insufficient funds in depreciation reserve to fund large renewal component).<br>• Model does not include overheads or allocations (TCC or BV).<br>• No funding assumed from WBOPDC and difficult to differentiate local resident user fees through group bookings for courts (unlike aquatic facilities).<br>• Average additional cost per residential ratepayer assumes 65% residental ratepayer impact, rating units 71,784 by FY34 (per 2024-34 LTP assumptions). | | | | | |

# Otūmoetai Pool Options Paper

May 2025

Information:

| | |
|---|---|
| **Version:** | Final |
| **Author:** | Brendon Rope, smartz |
| **Date:** | 7 May 2025 |
| **Commissioned by:** | Otūmoetai Pool Working Group |
| **Author credentials:** | **Qualifications:**<br>Accredited Recreation Professional<br>Bachelor of Leisure Studies, Waikato University<br>Diploma in Applied Sports Studies, Auckland Institute of Technology<br>National Certificate in Occupational Health & Safety (Workplace) Level 3<br>New Zealand Certificate in Engineering, Auckland Institute of Technology<br>**Related experience:**<br>Consultant/Director, smartz Ltd<br>Director, Dolphin Academy Ltd (operate the Green Family Taradale Pool)<br>Senior Consultant, Xyst Ltd<br>Operations & Commercial Manager, Hawke's Bay Institute of Sport and Health<br>Chief Executive Officer, Pettigrew.Green Arena<br>Inaugural Chairperson, Taradale Community Pool Trust (Voluntary)<br>Trustee, Swim Heretaunga (Voluntary)<br>**Recent relevant aquatic project engagement:**<br>Section 17A aquatic services review – Tararua District Council<br>Otūmoetai Pool Working Group – Tauranga City Council<br>Whangārei Aquatic Centre ownership options analysis – Whangārei District Council<br>Kiwa Pools business analysis review – Gisborne District Council<br>Swim School enhancement review – Go Waipa<br>National Aquatic Facilities Strategy– Sport New Zealand<br>Whangārei Aquatic Centre Review – Whangārei District Council<br>Palmerston North City Aquatic Facilities and Water-based Recreation Needs Assessment - Palmerston North City Council<br>Aquatic facilities and services review - Dunedin City Council<br>Katikati pool roof installation project management - Western Bay of Plenty District Council<br>Section 17A aquatic services review - Waikato District Council<br>Partner pools programme review – Hamilton City Council<br>Pahiatua indoor pool business case – Tararua District Council<br>Aquatic services supplier procurement - Mackenzie District Council<br>Section 17A aquatic services review - Mackenzie District Council<br>**Published works:**<br>School Pools Saved. Australasian Parks and Leisure. B. Rope. (2021) |

# Contents



**Acknowledgments:**

Thanks must go to the Otūmoetai Pool Working Group for their time, consideration and contributions: Paul Dunphy, Suzie Edmonds, Russell Gordon, Glen Growther, Shannon Hannah, Tina Harris-Ririnui, Ross Hudson, Matt King, Alison Law, Amanda Lowry, Paula Neems, David Pearce, Brendon Rope, and Jenna Waite-Leonard.

Thanks also to the specialist consultants engaged for technical inputs: James Griffiths, Nick Yannakis and the wider team, BECA, and Mark Bates and the wider team, Architecture HDT.

# Executive Summary

## Introduction

This options paper considers the future of the Otūmoetai Pool, a facility owned by Tauranga City Council (TCC) and managed by Bay Venues. The pool, built in 1968 in partnership with the local schools and community, heated by geothermal energy since 1979, and enclosed with a fabric structure in 2002 has been under consideration for many years due to its age. More recently the planning for new indoor pool facility at Memorial Park has raised further questions about the future of Otūmoetai Pool. This paper aims to provide base information to support decision-making regarding the pool's future.

In 2024 the Otūmoetai Pool Working Group (OPWG) was formed to provide community insights alongside the investigations by technical experts (architect, aquatic planning specialist, aquatic specialist engineers, geotechnical engineers, quantity surveyors etc.).

## Findings

Key findings indicate that Otūmoetai Pool is currently important to Tauranga City's public pool network. Retaining pool facilities is the guidance of the recently released National Aquatic Facilities Strategy.

The facility's utilization and cost of service delivery have been analysed, revealing moderate activity levels for a facility of its type and it has experienced increasing operational costs. The pool's geotechnical history and substrate conditions have also been assessed, highlighting significant factors influencing future decisions.

Geotechnical assessments reveal significant settlement issues due to poor quality fill and organic soils, with four options proposed for addressing these issues. The options were:

1. Full rebuild (repositioned/relocated)
2. Piled foundations
3. Ground improvement
4. Do minimum

Option 4 was the OPWG's preferred approach due to cost and time lost.

## Future options

This document initially explores four different lifespan options for the future of Otūmoetai Pool based on the: a five year "sweat the asset" option, and five, ten, and 15 years all with proactive asset management.

Also considered are potential upgrades for the facility that will ensure compliance standards are achieved and maintained, and additional service offerings can be delivered.

With the insights of the Otūmoetai Pool - Geotechnical Options Report presented, the OPWG were then guided to a preferred lifespan option of 15 years. This was then considered in three variations:

4a Sweat the asset ($1.39m-$1.55m)

4b Maintain & modernise ($4.83m)
4c Invest to transform ($7.26m)

It is to be noted:

- The expenditure identified for each Option is additional to the annual operational subsidy provided to Bay Venues by TCC as ratepayer contribution. For 2023/24 financial year this was $473,671.
- The cost estimates for the upgrade opportunities were determined as a guide based on current knowns so full design and pricing work will be required for each.

## Conclusion

After considerable technical information and with the ratepayer community in mind the Otūmoetai Pool Working Group reached a consensus was that the recommendation to Council should be that the Otūmoetai pool is upgraded as per Option 4c (Invest to transform) with a seven year deferral of resin flooring and the like for like fabric roof replacement (these are to be accelerated if Memorial Pool doesn't go ahead). Over that time the approach to asset management is to be proactive for years 1-10 and then sweat the asset for years 11-15. Noting that further investment and potential operating models should be revisited if visit numbers drop significantly after the Memorial Pool complex opening (likely to be 12-18 months after opening).

This will allow TCC and Bay Venues to construct and operate the new indoor pool at Memorial Park. Record user trends and then consider the future provision of pools across the city with particular focus on the western suburbs.

During that 15 year period there are upgrade options that will help to retain and, in some cases, improve customer experience and therefore user numbers. While these have been proposed and cost estimates presented these will require specific analysis and detailed evaluation before they can be progressed.

In terms of scheduling the major works activity it would be prudent to avoid clashing with the planned Baywave closure for maintenance (20 year). This would mean that the 2027/28 financial year is the most appropriate time for the project work to be completed. The timing within 2027/28 is to be determined to best meet needs of community and suitable project time frame for the type of work required.

| Upgrade/enhancement works for 2027/28 | Improvement expense |
|---|---|
| Upgrade Plantroom and Pool Water Services to NZS 4441 Compliant | $970,000 |
| Accessibility upgrades | $710,000 |
| Separate Pool Filtration | $1,600,000 |
| **TOTAL Project Capital Investment** | **$3,280,000** |

| Upgrade/enhancement works for 2034/35 if Memorial Pool doesn't go ahead | Improvement expense |
|---|---|
| New Resin Flooring | $790,000 |
| New like for like fabric replacement | $1,637,000 |

| | |
|---|---|
| **TOTAL Project Capital Investment** | $2,427,000 |

| | |
|---|---|
| The capital renewal expenditure over 15 years is estimated to be: | **$1,549,500** |

It is also recommended to continue to monitor the ground movement as advised by BECA Consultants.

# Introduction

This options paper provides a high level set of options of the future of Otūmoetai Pool for consideration by Tauranga City Council (TCC). The intent is to provide Councillors the base information to support debate and decision making for the facilities future.

## Why council is interested in the future of Otūmoetai Pool

Otūmoetai Pool has served the local community since it was originally built in 1968. Originally an outdoor 33.3m, seven lane pool built on Reserve land neighbouring Otūmoetai College. It was heated by geothermal energy through a bore from 1988, then divided into the two current pool spaces in the late 1990s and enclosed with an alloy frame and fabric skin to enable all year round operation in 2002.

The facility is a TCC asset managed by Bay Venues and given its age, its future has been under consideration for many years. More recently, its future has been related to the decision to proceed with a replacement indoor pool facility for the current Memorial Pool in the city centre. A proposal was made to retire Otūmoetai Pool once the New Memorial Pool facility was opened and, in the future, consider alternative aquatic facility in the west of the city.

Early in 2024 TCC established an Otūmoetai Pool Working Group (OPWG) to investigate the future options for the current facility. The Working Group has had a condition assessment completed and a two stage geotechnical report. These reports by sector experts have provided guidance for decision making.

## History of Otūmoetai Pool

The original outdoor pool was built by TCC in 1968 in response to initiatives from the school and local communities. It was funded by TCC, Otūmoetai College, “Golden Kiwi” lottery funds, and community donations.

The facility enabled the formation of the Otūmoetai Amateur Swimming Club (1969). The original facility only had changing room facilities, so the Otūmoetai Amateur Swimming Club fundraised and built clubrooms, control room, storage, and added geothermal heating in 1979.

The current fabric canopy structure was installed over the pool by TCC in 2002 enabling an all year round operation.

Locally the facility is seen as one of three elements of the Otūmoetai community sports and recreation hub concept including the Tennis and Otūmoetai Action Centre.

## The motivation for this paper

There were several triggers that combined, prompted TCC to seek this paper:

- Community discontent - As a result of the proposed Otūmoetai Pool retirement there was a groundswell of resistance by the Otūmoetai community.
- Memorial Pool facility uncertainty - About the timing and final design features of the indoor Memorial Pool facility.

- The new Council - Seeking assurance of the aquatic facility network planning.

## Approach

The OPWG approved TCC to engage aquatic industry expert and independent member of the Working Group to consider the information and reports available and compile this, Options Paper.

A set of four base options derived from the Otūmoetai Condition Assessment Report were initially investigated and evaluated with reference to the Otūmoetai Pool - Geotechnical Options Report for suitability:

- Option 1 – Sweating the asset (status quo in the hope of achieving a five year horizon)
- Option 2 – Maintain for five (actively reaching for a five year horizon)
- Option 3 – Maintain for ten (actively reaching for a 10 year horizon)
- Option 4 – Maintain for 15 (actively reaching for a 15 year horizon)

A number of upgrade opportunities were also considered, and these have been presented as variations to the preferred option to be presented for TCC consideration:

4a Sweat the asset
4b Maintain & modernise
4c Invest to transform

### THE REPORTS AND DOCUMENTS REVIEWED INCLUDE:

- Tauranga Community Facilities Needs Analysis – Visitor Solutions and Market Economics - February 2020
- Tauranga Community Facilities Comparison Study: Western Corridor and CBD Recreation Hub – Visitor Solutions - February 2020
- Memorial Park Recreation Hub Feasibility Study - Visitor Solutions, Architecture HDT, Boffa Miskell, and Deloitte - November 2020
- Community Facilities Investment Plan – TCC – 2021
- National Aquatic Facilities Strategy – Sport New Zealand – 2023
- Project STOP Information Document - Save The Otūmoetai Pool - 2024
- Otūmoetai Condition Assessment Report – Architecture HDT and BECA - July 2024
- Otūmoetai Pool - Preliminary Geotechnical Assessment Report – BECA - August 2024
- Otūmoetai Pool - Geotechnical Options Report – BECA – January 2024

### ASSUMPTIONS MADE:

- The indoor Memorial Pool project will proceed.
- The life span horizons considered are five, ten and fifteen years.
- Consider only the current facility and not a wholesale replacement (i.e. a 50 year horizon).
- The level of service (pool area available) is not to decrease over time.
- Otūmoetai Pool remains a PoolSafe Pool.
- The geotechnical assessment results do not indicate that a catastrophic failure from ground subsidence is imminent.

# Findings

The Otūmoetai Pool is considered an essential facility contributing to the current network of public pools for Tauranga City. Whether this will change when the new Memorial Pool complex is operational it is too early to determine. There is community motivation to retain Otūmoetai Pool with local users and Otūmoetai College advocating for the facility to remain available to the community.

The facility is managed by Bay Venues in the same way most public aquatic facilities in Aotearoa are managed, opening early in the morning and closing in the evening most days of the week (6am-8pm Mon-Fri and 9am-5pm on Saturday and Sunday). The facility is a PoolSafe Pool. PoolSafe is a third party certification by Recreation Aotearoa that audits operational safety practices that most public swimming pools in New Zealand comply with as a minimum standard.

## STRATEGIC CONTEXT

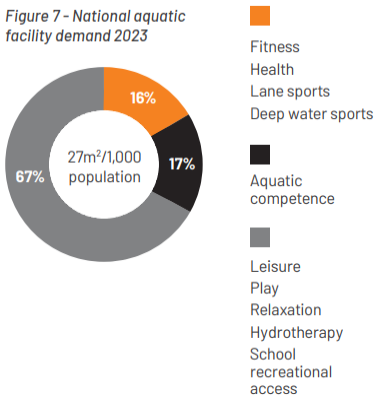
The 2020 Tauranga Community Facilities Needs Analysis determined that the "*Current aquatic facilities will not be able to serve growth areas of the city. Growing demand will require approximate provision of 1,468 square metre of water space (equivalent to three new indoor pools). In addition, the quality of existing should be addressed to ensure the existing network can perform optimally*".

The specific reference to Otūmoetai Pool was: "*Appears to have enough current and future population to warrant continued provision. Quality of the facility and possibly location need to be considered at some future point. Undertaking a review post the development of Memorial Pool would be appropriate*".

The 2021 Community Facilities Investment Plan also determines a review of the Otūmoetai Pool (and Greerton once the proposed new Memorial Pool complex and two new aquatic centres in both the Eastern and Western corridors are operational.

More recent Sport New Zealand strategy planning research resulted in enhanced metrics to determine the community aquatic facility needs. The 2023 National Aquatic Facilities Strategy (the Strategy) determined that there should be a minimum of 27m$^2$ of aquatic space per 1,000 population[1] as long as the water type balance is achieved (see Figure 1).

*Figure 1: NZ aquatic demand profile.*




[1] Note the Strategy does not determine indoor versus outdoor pool space.

Applying the aquatic space metric to Otūmoetai Pool facility it can service a population of over 20,000 residents. It is noted that the 2023 Census[2] has a total of over 23,000 people living in the catchment[3] of the facility.

The Strategy emphasises regional and local planning is required to fully understand the network of facilities, what their primary purpose is and how they serve the catchment community[4]. The purpose of the pool is influenced by size, depth, and temperature (water and enclosed environment).

### The Strategy relevance to Otūmoetai Pool

The key characteristics of Otūmoetai Pool are presented in Table 1 and the suitability indicators described.

*Table 1: Otūmoetai Pool suitability of purpose.*

| Otūmoetai Pool characteristics | Current purpose suitability |
|---|---|
| Pool dimensions (25m x 17m and 17m x 8m) | Suitable for a range of activities |
| Water temperature (27.4°C) | Limited to the same temperature in both pools due to single filtration reticulation and heating system. The current temperature is most suitable for fitness, health and lane sports. |
| Enclosed environment temperature (variable) | Seasonally variable, increased humidity (fogging) during the coldest months limiting suitability at times. |
| Pools depths (1.5m and 0.95m) | Pending water and enclosure temperatures[5] could be suitable for<br>• aquatic education<br>• fitness, health and lane sports<br>• leisure, play, relaxation, hydrotherapy and school recreational access. |

Wider strategic points from the Strategy relevant to Otūmoetai Pool.

- *Using what we already have*
- *Sustainable development – the first priority is to extend life/make fit for purpose current assets where possible*
- *Participant centred approach*

[2] https://rep.infometrics.co.nz/tauranga-city/census/total-counts/

[3] Inclusive of: Matua North, Matua South, Bellevue, Brookfield East, Brookfield West, Otūmoetai East, Otūmoetai North, and Otūmoetai South.

[4] Tauranga City Council has completed city wide network planning.

[5] Currently the learn to swim activity reduces during the colder months as the temperatures are too low for children to learn effectively and increases the risk of contracting an illness.

The Strategy's Executive Summary Conclusion notes that: *"The priority and focus over the 15 years this Strategy covers will be on increasing the supply at the community level through facilities that are more participant centred, inclusive, environmentally sustainable, affordable, and, critically, more accessible for aquatic play and recreation.*

## OTŪMOETAI POOL PERFORMANCE

To develop an understanding of the contribution to the community Otūmoetai Pools provides, the following is a brief insight to the recent visitation history alongside the cost of delivery.

### Facility utilisation

In terms of utilisation the facility achieves a moderate level of activity for a facility of its nature. The visitation records are presented in Table 2.

*Table 2: Annual visitation records for Otūmoetai Pools.*

| | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
|---|---|---|---|---|
| Annual Visits[6] | 50,831 | 37,454[7] | 39,621[8] | 42,435[9] |

An indication of utilisation is the number of visits per resident in the local catchment. Otūmoetai Pool achieves close to two (2) visits per resident (taking the catchment population as 23,000).

In terms of the type of pool activity the user profile is demonstrated in Table 3.

*Table 3: Otūmoetai user visit profile over recent years.*

| | 2022/23 | 2023/24 | Average |
|---|---|---|---|
| School Bookings (excluding Otūmoetai College) | 3.1% | 3.4% | 3.3% |
| Clubs (including Evolution Aquatics Tauranga) | 68% | 55% | 61.5% |
| Otūmoetai College | 18% | 15% | 16.5% |
| General Public and Community Groups | 11% | 26% | 18.5% |

The largest user of the facility is Evolution Aquatics Tauranga. The Club delivers the learn to swim services at Otūmoetai Pool as well as providing the competitive and squad swimming services. On average the second highest user group is the is the public followed closely by Otūmoetai College.

[6] These recorded visits are estimates of use given the group entry bookings are not recorded by each individual in attendance. Bay Venues acknowledge that given the layout of the pool, some visits may not be recorded, which is typical for public aquatic facilities across the country.

[7] The facility was closed in May and June 2022 for maintenance works.

[8] The facility was closed in July, August and some of September 2022 for maintenance works for more than a month.

[9] Note: up until the end of Term 4, 2024 Evolution Aquatics Tauranga delivered learn to swim in the Learn to Swim pool, with lower levels delivered in the bulkhead pool now ceasing.

Other schools use the pool primarily for annual swimming sports hence the small proportion of visitor numbers.

A deeper breakdown would be required to understand the user profile to match the Strategy categories. Understanding the user profile at that level would demonstrate the contribution Otūmoetai Pool has to the city wide pools network[10].

### Cost of service delivery

The cost of service delivery over recent years is presented in Table 4.

*Table 4: Cost of service delivery over the last four years.*

| | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
|---|---|---|---|---|
| Employee Expenses | 303,541 | 354,555 | 329,191 | 334,040 |
| Repairs & Maintenance | 14,951 | 53,656 | 24,942 | 31,034 |
| Operational Expenses | 72,052 | 88,483 | 81,679 | 115,734 |
| **TOTAL EXPENSE** | **390,544** | **496,694** | **435,812** | **480,808** |
| User Fees Total | 213,784 | 171,104 | 144,507 | 183,460 |
| Ratepayer Subsidy | 176,759 | 325,590 | 291,305 | 297,348 |

As can be seen largest cost of delivery is employee expenses. It would be reasonable to assume that employee expenses would have a steady increase over the years however there were factors affecting the operation as noted:

- During May and June 2022 there was a four week closure for planned maintenance (impacting the 2021/22 year).
- July to mid-September 2022 the facility required an unplanned closure where staff were redeployed to other facilities (impacting the 2022/23 year).
- The living wage was also adopted in July 2022 (impacting the 2022/23 year).
- In April 2023 year the living wage increased by 9.9%.
- There were no closures in the 2023/24 year.

The scale of the employee expenditure is heavily influenced by the model of delivery i.e. Otūmoetai is a PoolSafe accredited pool and open for traditional public pool hours. This requires a specific number of Pool Lifeguard Practicing Certificate qualified staff to be supervising the pools at all times.

The cost of delivery has been increasing at a significant rate compared to the user fees income over the recent years, having a direct effect on the required ratepayer subsidy.

### How does this compare?

[10] Deeper analysis is outside the scope of this Options Paper.

When the cost of delivery for the latest full year of Otūmoetai Pools operation has been matched with the visitation it shows that there was an average cost per visit of $11.33 as presented in Table 5. The cost to the ratepayer was $7.01 per visit.

To provide a comparison for context, three other indoor New Zealand pools recently analysed by the author[11] and the Australian CERM PI report data are presented in Table 5Table 5.

*Table 5: Cost of delivery comparisons.*

| BENCHMARK[12] | Cost per visit | Cost to ratepayer per visit |
|---|---|---|
| Three NZ pools recent analysis | $15.23 | $9.10 |
| CERM PI[13] (2024 Report) | $12.88 | $2.94 |
| Otūmoetai | $11.33 | $7.01 |

For what the facility achieves in visitation for the cost of service delivery comparatively consistent, and the cost to ratepayers higher, is as demonstrated in Table 5.

Otūmoetai Pool is similar to operate as the three New Zealand indoor pool facilities recently analysed by the author and is less cost per visit to ratepayers. Otūmoetai Pool is a little more to operate than the Australian indoor pools but a significantly greater cost to ratepayers.

## OTŪMOETAI CONDITION ASSESSMENT REPORT

Architecture HDT prepared cost estimates relating to the various work scope items for inclusion in the Condition Assessment Report. In doing this, they sought input from key suppliers, consultants and constructors to test their opinion of possible cost. In advising these estimates they have stressed that they cannot be relied upon to the extent that equivalent estimates prepared by a registered Quantity Surveyor (QS) might be relied upon. Architecture HDT have offered them in good faith on the basis that the estimates are received in the knowledge that there is potential for significant variability in the final cost. This will be exacerbated by factors such as escalations, industry competitiveness, scope fine tuning and variation plus fluctuations that might be experienced. They recommend that these assessments be robustly tested by a suitably experienced QS before they are relied upon for key decisions.

Architecture HDT also note that estimated the remaining life of building components, particularly building services, is not a precise science. The intent of this report is to forecast likely renewals and

[11] Kiwa Pools - Gisborne, Whakatane Aquatic Centre, and WaiSplash – Dannevirke

[12] Benchmarking notes: To secure good data information for aquatic facility benchmark against is a challenge. Very few facilities have the same features, are the same age, or in locations that have similar demographics. The most relevant recreation industry benchmarking service in New Zealand has been Yardstick. This service is in redevelopment and has not been offered for two years. The next best option to consider facility operational performance was to look to Australia and their recreation industry benchmarking service CERM PI delivered by the University of South Australia.

[13] CERM PI is an acronym for the University of South Australia's Centre for Environmental and Recreation Management Performance Indicators project. Each year the member facilities complete the same set of performance measure questions for the previous financial year, and these are collated into averages across facility type in the annual CERM PI Bulletin.

estimate when major expenditure is required to maintain or restore plant to a reliable and serviceable condition. It must be anticipated that sudden and unpredicted failures can occur.

Where necessary, the July 2024 Otūmoetai Condition Assessment Report identifies areas of work that may pose additional cost risk to Bay Venues and identifies investigations that are required to establish a scope of work. To estimate the cost of individual items assumptions were made and the full list of items and estimates are presented in Appendix 2 – Condition assessment schedule.

## OTŪMOETAI POOL - GEOTECHNICAL REPORT

At the 30 January 2025 Otūmoetai Pool Working Group meeting BECA presented the Otūmoetai Pool - Geotechnical Options Report. The Report describes:

- The known history of the geotechnical movement.
- The nature of the substrate soils the pool is located on.
- 30m deep bore hole investigative sample testing and comparison to the 2008 investigative sample testing.
- Survey monitoring of the building.

For full appreciation of the report, it should be read in its entirety, the context provided in this Paper is the significant factors influencing decisions regarding the future of the facility.

### The known history of the geotechnical movement

According to anecdotal reports, the eastern end of the pool has settled by over 400mm since its construction. This conclusion is based on repair records dating back to the 1990s. It is also possible that repairs were necessary before the 1990s, but these have not been documented.

In June 2022 the pool was closed to complete the investigation and undertake repairs to the main water feed beneath the pool and cracking in the pool base.

### The nature of the substrate the pool is located on

Nature of the topography identifies that the pool was constructed on original soils and on fill from earthworks to level the neighbouring field for an athletics track (now tennis courts). Figure 2 shows the location before the pool was constructed. Figure 3 shows the earthworks being completed and Figure 4 provides the context of the facility and its positioning in relation to the original topography.

*Figure 2: Topography before pool construction.*


*Figure 3: Earthworks underway 1963.*

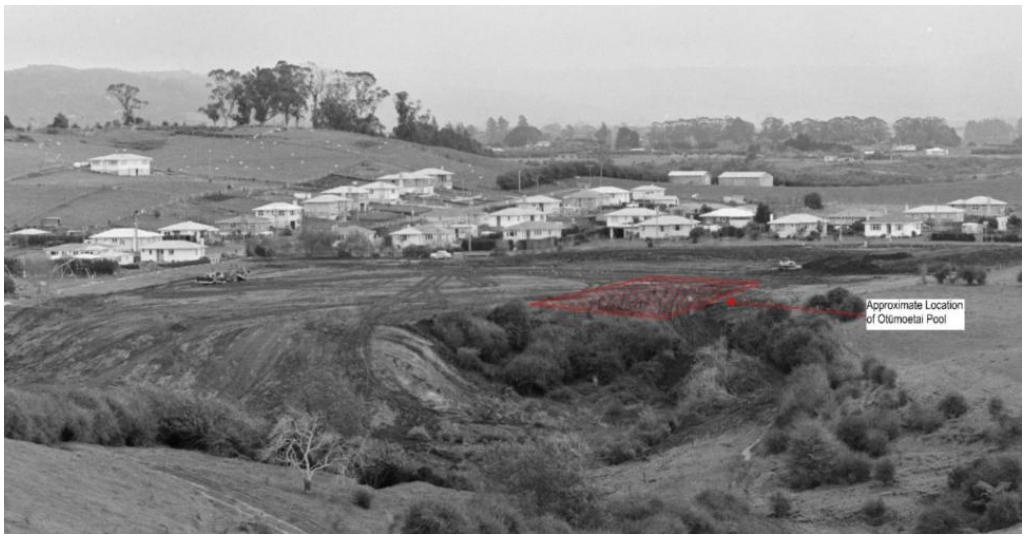


*Figure 4: Overlay of the facility showing topography.*


### Bore hole investigative sample testing

Given the pool has been constructed over fill material this was investigated further through analysis of 2008 bore hole investigative testing and conducting further testing. In summary the analysis identifies three layers of material under the pool that was originally a gulley:

- Approximately the first 9.0m is uncontrolled fill (formed from the reworking of local ash soils present in this locality). The bottom 1.5 – 2.0m of the fill comprises a loose silty/sandy material that is geologically 'out of place'. This is consistent with it being placed as fill.
- Approximately 2m of soft black silt with visible organic material that would have been the original swampy stream bank.
- Deeper than that is the natural soils of variable silty sands and sandy silts were encountered.

The bore hole investigative testing also encountered soft zones at shallow depths. These results could be an indication that internal soil erosion is occurring. This is the process by which 'tomos' (also known as sink holes) develop. There is not enough information to draw solid conclusions about the likelihood of there being voids beneath the site.

### Survey monitoring

Survey monitoring was conducted around the pool and the slope east of it, including:

- 40 points for vertical settlement around the pool.
- 10 points for vertical and horizontal monitoring outside the pool building.
- 9 control points outside the monitored area.

Precise levelling and total station methods were used for data capture. Baseline readings were taken on 12 June 2024, with the first monitoring on 18 July 2024. Monitoring occurred monthly from July to

December 2024. The monitoring is sought to detect vertical changes within the pool base and surrounding concourse, and vertical and/or horizontal changes in the slope to the east of the pool.

The results showed no trends of movement in the data.

Beca Consultants did recommend additional monitoring on a less frequent interval to attempt to give early warning of movement which may result in damage.

### Geotechnical assessment summary

The estimated 400mm or more of settlement of the eastern end of the pool is most probably due to the poor quality fill and organic soils beneath it.

Given the age of the fill and pool the degree and rate of settlement which may occur in the next 50 years is expected to be noticeably less than which has occurred to date. All of the primary settlement and much of the consolidation settlement is likely to have occurred by now. It not possible to estimate how much more settlement may occur during the remaining life of the facility.

It is expected that most of this settlement has occurred episodically, in bursts at times when additional load has been added to the ground either by new construction works, during wet periods when the soil is holding additional water weight, or during dry periods when the water content in the soil has decreased resulting in closing of void spaces.

Late stage consolidation settlement and long term creep settlement will continue for the foreseeable future. This is on the assumption that loads, and groundwater conditions remain constant at the site. Changes in either of these may trigger a new increase in settlement.

The estimated 400mm settlement to date should be used as a benchmark with caution, the total to date could be significantly more.

It is expected that the site is very sensitive and if any additional load were to be added this could likely result in a period of rapid further settlement.

## FUTURE CONSIDERATIONS

With the prospect of the facility being retained (see Geotech Options Evaluation), there were different views as to its proposed lifespan. The members of the OPWG ranged in their opinions. Otūmoetai College preferred that the pool remains open permanently as the schools' level of usage will be maintained because of the pools' location. TCC and Bay Venues staff believe the proposed Memorial Pool complex could meet current aquatic demand from the catchment Otūmoetai pool currently serves but note and support the importance of the Otūmoetai pool for the local community. The remaining community representatives varied between the two views. Collectively the consensus was that the future of Otūmoetai Pool should be revisited once the Memorial Pool complex has opened.

To address the range of scenarios this Paper investigates three different lifespans (four Options) and considers the implications a suite of upgrade initiatives that could be considered for longer lifespans (10 years +). The lifespan options are presented in the Options section. NOTE: The upgrade initiatives proposed in the July 2024 Otūmoetai Condition Assessment Report by Architecture HDT and BECA are detailed in Table 6Table 6.

Notes:

- These are only to be considered for the longer term lifespan options (10 and 15 years).
- The cost estimates were determined as a guide based on current knowns so full design and pricing work will be required for each upgrade opportunity.

*Table 6: Otūmoetai longer term upgrade initiatives proposed.*

| Upgrade | Cost estimate | Rationale |
|---|---|---|
| 1. Upgrade Plantroom and Pool Water Services to NZS 4441 Compliant | $0.87M-$0.97M | The current pool area functions as a single body of water with a unified circulation, filtration, and treatment system. This configuration poses a risk of cross-contamination between the two pool spaces in the event of a biological incident, such as a faecal contamination.<br><br>Additionally, the existing system is operating at approximately 30-45% of the current design standard requirements. This capacity is inadequate for the load profile of both a 25-meter pool and a Learn to Swim Pool, accommodating only about 10 bathers at any given time.<br><br>Increasing the water turnover reduces the closure time of the whole facility when there are incidents of a biological incident.<br><br>For safety and operational reasons relocating the plant room is included. |
| 2. Accessibility upgrades | $0.6M-$0.7M | A building consent will be required for the Upgrade Plantroom and Pool Water Services so accessibility upgrades will be required under Section 118 of the Building Act. Including constructing entry ramps for the pools. |
| 3. Separate Pool Filtration (over and above 1. above)[14] | $1.2M-$1.6M | This will provide two independent pools ensuring no cross contamination and enables different temperatures suiting different activities. Resulting in greater usage and reduced closures from contamination events.<br><br>Is dependent on the Upgrade Plantroom and Pool Water Services upgrade. |

[14] A pragmatic approach would be to deliver upgrades 1 and 3 at the same time. They are presented as two separate projects to accommodate consideration of spreading investment if required.

| Upgrade | Cost estimate | Rationale |
|---|---|---|
| 4. New Resin Flooring | $0.75M-$0.79M | To address the cracks and slab joints in the concrete pool concourse sealed to prevent water getting to reinforcing steel and causing further degradation.<br>This surface treatment will reduce the slipperiness of the pool concourse decreasing the risk of injury. |
| 5. New like for like fabric replacement (limited insulation) | $1.49-$1.64M | Given the age of the current enclosure a full replacement may be required for a longer lifespan to mitigate structural failures and fabric replacement of the current enclosure.<br>The assumption is that a replacement fabric enclosure will be of a similar weight and therefore not increasing the geotechnical loading. Should this not be the case further geotechnical investigations will be required. Noting the Geotechnical Options Report indicates that pile footings will be required to distribute the ground loading of any new structure. It has been assumed within the lower estimate that 10 x 20m footings will be required (only for the area of non-engineered fill), and in the higher estimate 20 footings are included (10 being 10m and 10 being 20m for the non-engineered fill area). |

*Note: Prior to receiving the Otūmoetai Pool - Geotechnical Options Report – BECA – January 2024 there was an additional proposed upgrade of a New Kingspan enclosure. However, this would mean adding significant load to the ground surrounding the pool and as such the OPWG ruled this upgrade opportunity out.*

These upgrades were prioritised by the author on the following basis:

**Upgrade Plantroom and Pool Water Services to NZS 4441 Compliant** – this is safety improvement as water quality management is critical to safe service delivery.

**Accessibility upgrades** – a customer focused improvement that will be a compliance requirement if the Upgrade Plantroom and Pool Water Services is completed.

**Separate Pool Filtration** – firstly this is a safety improvement, secondly it enables multiple activities at the same time currently limited by water temperature, however the expense is relatively high.

**New Resin Flooring** – firstly will improve the look and feel of the facility, secondly the level of expense is comparatively low.

**New like for like fabric replacement** – the facility has an enclosure that can be maintained but if there is appetite to replace it this is a low cost option.

# Options

A set of Initial Options that were based on the Otūmoetai Condition Assessment Report are summarised in this section (and detailed in Appendix 1 – Initial Option details) these were based on achieving lifespan milestones. The evaluation of each is also summarised below.

The key factors important to the OPWG that were used to determine the preferred Initial Option (see Table 7Table 7).

*Table 7: Factors the options were considered against.*

| | |
|---|---|
| Timeframe | ○ Allows for community access to pool space until the new Memorial Pool is open, and activity levels are understood.<br>○ Provides time to consider future lifespan and upgrade decisions.<br>○ Provides time to consider the future service delivery model. |
| Customer experience | ○ Customer experience levels will not reduce significantly to impact on user numbers. |
| Financial considerations | ○ Allows for budget planning for all facility costs.<br>○ The capital expenditure is a reasonable expectation on ratepayers.<br>○ The operational expenditure increase is a reasonable expectation on ratepayers. |

With the insights of the Otūmoetai Pool - Geotechnical Options Report presented, the OPWG were then guided to a preferred option. This was then considered in three variations:

4a Sweat the asset ($1.39m-$1.55m)
4b Maintain & modernise ($4.83m)
4c Invest to transform ($7.26m)

## Initial Options – based on the Otūmoetai Condition Assessment Report

The process of completing the Initial Options analysis leaned heavily on the July 2024 Otūmoetai Condition Assessment Report by Architecture HDT and BECA (the full schedule of facility elements assessed is available in Appendix 2 – Condition assessment schedule).

It is to be noted that the expenditure identified for each Option is additional to the annual operational subsidy provided to Bay Venues by TCC as ratepayer contribution. For 2023/24 financial year this was $473,671.

### INITIAL OPTION 1 – SWEATING THE ASSET (STATUS QUO IN THE HOPE OF ACHIEVING A FIVE YEAR HORIZON)

The general approach to get the most out of the asset was to "wait for failure" before renewing. A regular service maintenance regime is maintained for items critical to the functioning of the pools, but advanced replacement of plant or parts is left until failure unless failure has consequential effects on other plant or parts.

#### Evaluation

The OPWG understood that the New Memorial Pool facility is not likely to be completed within five years and therefore there would not be able to accommodate any displaced pool users. The were greater number of risks than opportunities for this option.

### INITIAL OPTION 2 – MAINTAIN FOR FIVE (ACTIVELY REACHING FOR A FIVE YEAR HORIZON)

The approach here was to keep the facility operational and maintain the condition of the asset so that it performs as it has been in recent years until the end of 2029. There is no upgrade activity to enhance the function of the facility or to improve the user experience.

#### Evaluation

The OPWG understood that the New Memorial Pool facility is not likely to be completed within five years and therefore there would not be able to accommodate any displaced pool users. The were greater number of risks than opportunities for this option.

### INITIAL OPTION 3 – MAINTAIN FOR TEN (ACTIVELY REACHING FOR A TEN YEAR HORIZON)

The approach here is to keep the facility operational and maintain the condition of the asset so that it performs as it has been in recent years until the end of 2034. Given the ten year operational period there has also been consideration of upgrade investments to enhance the function of the facility or to improve the user experience.

#### Evaluation

The OPWG were more comfortable with the term of the facility being available to the community and the level of expenditure when annualised was deemed palatable. It was also noted that the ten year term would warrant consideration of some upgrade opportunities.

#### Possible upgrade investment

To achieve a ten year lifespan, it was agreed it would be reasonable to assume that a replacement fabric structure would be an expense that is not necessary unless there are serious structural concerns that cannot be addressed through remedial works to the current structure.

With regard to the other upgrades opportunities, they all have varying degrees of value to the operation of the facility and user experience. The decision to proceed with any of these will require greater investigation and understanding of the benefits they would achieve. They will also require project scoped QS estimates.

## INITIAL OPTION 4 – MAINTAIN FOR 15 (ACTIVELY REACHING FOR A 15 YEAR HORIZON)

The approach here was to keep the facility operational and maintain the condition of the asset so that it performs as it has been in recent years until the end of 2039. At that point the facility could be retired, or further investment decisions would have been made to extend the lifespan further. Given the 15 year operational period there has also been consideration of upgrade activity to enhance the function of the facility or to improve the user experience.

### Evaluation

The OPWG were most comfortable with the term of the facility being available to the community and the level of expenditure when annualised was deemed palatable. It was also noted that the 15 year term would warrant consideration of some upgrade opportunities.

### Possible upgrade investment

To achieve a 15 year lifespan the upgrade opportunities all have varying degrees of value to the operation of the facility and user experience. The decision to proceed with any of these will require greater investigation and understanding of the benefits they would achieve. They will also require project scoped cost estimates.

## Otūmoetai Pool - Geotechnical Options Report implications

A summary of the Otūmoetai Pool - Geotechnical Options Report – BECA – January 2024 is presented in the Otūmoetai Pool - Geotechnical Report section above.

### Proposed Geotech Options

On the basis of the information secured BECA proposed four options for consideration, with a cautionary note that options 2 and 3 have variables that are unknown and will still hold inherent risks that cannot be mitigated.

#### GEOTECH OPTION 1 - FULL REBUILD

Consider rotating on site or shifting west to set back from edge of infilled gully. Alternative sites could be considered to improve road frontage. Rebuilding on the current footprint would require ground improvement or piled foundations and this has not been allowed for in this cost estimate. Estimate $40m and estimated construction time 24 months.

#### GEOTECH OPTION 2 - PILED FOUNDATIONS

Retrofit a piled foundation to the existing pool to the carry the pool load. The aim would be to isolate the pool from future settlement of the ground beneath the pool. Estimate $3.6m and estimated construction time 6 months.

#### GEOTECH OPTION 3 - GROUND IMPROVEMENT

A method to densify and strengthen the soils. Aiming to reduce settlement to an acceptable level over the remaining life of the facility. Estimate $5.8m and estimated construction time 6 months.

#### GEOTECH OPTION 4 - DO MINIMUM

Continue to operate the pool without attempting to engineer a solution to the settlement risk, allowing for maintenance on an as required basis. There are possible easy wins to improve resilience that are not geotechnical in nature, such as upgrading essential pipe work to polyethylene to improve resilience to differential settlement, relining the pool with a flexible coating or liner.

## Geotech Options Evaluation

After evaluating the options BECA Consultants concluded that Geotech Options 1 and 4 present the most pragmatic solutions for the facility. Geotech Options 2 and 3 require substantial design and construction but still leave the site with what BECA Consultants considered significant residual risks.

The OPWG considered the proposed options and, based on interrogation of Geotech Options 2 and 3 agreed that the residual geotechnical risks, ruled them out.

The OPWG considered Geotech Option 1, and the consensus was that this is a longer term proposition that does not address the current situation.

Therefore, Geotech Option 4 Do Minimum is the preferred approach for the next phase of considering the future of Otūmoetai Pool.

Note:

- BECA Consultants also recommended TCC investigate the risks of voids through ground probing and geophysical methods for the chosen option.
- And for Geotech Option 4: Identify key facility vulnerabilities to further settlement and address these to build resilience. Develop contingency plans for future events to minimise pool downtime. Continue survey monitoring on a less frequent interval to potentially anticipate problems.

# Options Assessment

The OPWG determined the best approach was Initial Option 4. A 15 year window will allow the New Memorial Pool to be built and operational with activity trends understood. It also allows time to complete planning for the future of pool network provision for the west of the city.

The current user numbers will continue to be served by the facility, and the geotechnical hazards are not increased but they have not been decreased either.

The next consideration was what level of investment should be made in terms of upgrade opportunities. The following Initial Option 4 variations were proposed.

### INITIAL OPTION 4A - SWEAT THE ASSET

The general approach to get the most out of the asset was to "wait for failure" before renewing. A regular service maintenance regime is maintained for items critical to the functioning of the pools, but advanced replacement of plant or parts in the final five years is left until failure unless failure has consequential effects on other plant or parts.

By applying this approach, the asset management expenditure has been considered as a spectrum from the minimum requirement where there is estimated renewal failure work and maintenance required over the 15 year period, through to the active asset management to achieve a 15 year horizon. Table 8Table 8 presents the spectrum of expenditure.

*Table 8: Option 4a spectrum of expenditure.*

| Option 4a | Estimated failure renewals work and maintenance only. | Annualised additional expenditure over 15 years. | Full consideration of active asset management for a 15 year horizon. | Annualised additional expenditure over 15 years. |
|---|---|---|---|---|
| Building | $589,360 | $39,291 | $648,510 | $43,234 |
| Building Services | $799,750 | $53,317 | $900,990 | $60,066 |
| **TOTAL** | $1,389,110 | $92,607 | $1,549,500 | $103,300 |

The minimum funding requirement ($1,389,110 or $92,607 annualised) assumes the facility will survive functionally through to the end of 2034. For the final five years there have been small contingencies applied to some items that require some form of regular maintenance or items that require cyclical replacement.

There are the impending renewals of the bores consents to retain the geothermal energy to heat the pools[15]. The value has been considered at the estimate from the July 2024 Otūmoetai Condition Assessment Report and is to occur in 2026.

[15] TCC currently operates two bores and hold an existing consent for the take and discharge of groundwater until March 2026. The bores were installed in 2011.

The maximum funding requirement ($1,549,500 or $103,300 annualised) assumes that the full expenditure identified through to 2039 in the Otūmoetai Condition Assessment Report will be realised. Noting that operational repairs and maintenance of $21,600 per annum ($324,000) are included in the maximum funding requirement.

Opportunities:

- The cost to retain the facility for 15 years until retirement could be as low as $1,389,110.
- The pools will remain available to the community of users.
- The 15 year window will be sufficient time to understand the utilisation of the new Memorial Pool facility.

Risks:

- The cost to retain the facility for 15 years until retirement could be as much as $1,549,500
- The actual cost will be unknown and therefore be more challenging to be planned/budgeted for.
- While the pools will remain available to the community of users, the condition will deteriorate over time. The reducing quality of experience will likely affect the patronage and therefore the income generated, and the number of complaints Bay Venues and TCC will receive.
- Waiting until item failure will in some cases cause unscheduled closure periods as the pools cannot operate without critical items.
- There is still geotechnical risk although this is deemed low for the next 10 years.
- The geothermal bore consents to be consented.

### INITIAL OPTION 4B - MAINTAIN & MODERNISE

The approach here was to keep the facility operational and maintain the condition of the asset so that it performs as it has been in recent years until the end of 2039. At that point the facility could be retired, or further investment decisions would have been made to extend the lifespan further. Given the 15 year operational period there has also been consideration of upgrade activity to enhance the function of the facility or to maintain the user experience.

By applying this approach, the asset management expenditure from the July 2024 Otūmoetai Condition Assessment Report required over the 15 year period has been used. Table 9Table 9 presents the active asset management expenditure.

*Table 9: Option 4b active asset management for a 15 year horizon expenditure.*

| Option 4b | Full consideration of active asset management for a 15 year horizon | Annualised additional expenditure over 15 years. |
|---|---|---|
| Building | $648,510 | $43,234 |
| Building Services | $900,990 | $60,066 |
| **TOTAL** | $1,549,500 | $103,300 |

The funding requirement assumes the facility will operate as it has been through to the end of 2039[16]. It is therefore estimated to be $1,549,500 (or $103,300 annualised) as presented in Table 9Table 9. Noting that operational repairs and maintenance of $21,600 per annum ($324,000) are included in the funding requirement.

### Option 4b proposed upgrade investment

Given there are issues with the plantroom and pool water services not being NZS 4441 compliant this upgrade is included in Option 4b as have the accessibility upgrades. To provide resilience within the facility it would also be a pragmatic approach to separate the two pools filtration at the same time as upgrading the plantroom and pool water services. The financial implications are presented in Table 10Table 10.

*Table 10: Option 4b upgrade opportunities financial implications for a 15 year horizon.*

| Upgrade/enhancement | Improvement expense | Cumulative by project priority | Annualised investment over 15 year cumulative by project priority[17] |
|---|---|---|---|
| Upgrade Plantroom and Pool Water Services to NZS 4441 Compliant | $970,000 | $970,000 | $64,667 |
| Accessibility upgrades | $710,000 | $1,680,000 | $112,000 |
| Separate Pool Filtration | $1,600,000 | $3,280,000 | $218,667 |
| **Enhancements Subtotal** | | **$3,280,000** | **$218,667** |
| **Renewals Subtotal** | | **$1,549,500** | **$103,300** |
| **TOTAL CAPEX** | | **$4,829,500** | **$321,967** |

### Opportunities:

- The cost to retain the facility for 15 years until retirement could be lower than estimated.
- The pools will remain available to the community of users at the current condition maintaining or improving the current quality of experience.
- Maintenance closure periods can be scheduled in advance.
- The cost of asset management can be planned for.

[16] Including the renewal of the bores consents to retain the geothermal energy to heat the pools.

[17] This would be added to the annual operational subsidy provided to Bay Venues by TCC as ratepayer contribution. For 2023/24 financial year this was $473,671.

- The 15 year window will be sufficient time to understand the utilisation of the new Memorial Pool facility.
- Less pool closure time for water quality closure incidents (faecal incidents).
- Ability to have one pool operating while the other is closed e.g. faecal incidents.
- Two pools having different temperatures enabling more activity.

Risks:

- The cost to retain and upgrade the facility for 15 years until retirement could be as much as $4,619,500
- There is still geotechnical risk although this is deemed low for the next 10 years.
- The geothermal bore consents to be consented.

### INITIAL OPTION 4C - INVEST TO TRANSFORM

The approach here was to keep the facility operational and maintain the condition of the asset so that it performs to a higher level than it has been in recent years until the end of 2039. At that point the facility could be retired, or further investment decisions would have been made to extend the lifespan further. Given the 15 year operational period there has also been consideration of upgrade activity to enhance the function of the facility or to improve the user experience.

*Table 11: Option 4c active asset management for a 15 year horizon expenditure.*

| Option 4c | Full consideration of active asset management for a 15 year horizon | Annualised additional expenditure over 15 years. |
|---|---|---|
| Building | $648,510 | $43,234 |
| Building Services | $900,990 | $60,066 |
| **TOTAL** | $1,549,500 | $103,300 |

The total expense to maintain the current facility is estimated to be $1,549,500 over 15 years as presented in Table 11. Noting that operational repairs and maintenance of $21,600 per annum ($324,000) are included in the funding requirement.

#### Option 4c proposed upgrade investment

These include the plantroom and pool water services upgrade, accessibility upgrades, and separation of the two pools filtration. The additional upgrade in 4c is to provide a resin floor coating to the surfaces surrounding the pool, in the change rooms, and the accessways and replace the fabric structure.

The financial implications of the proposed upgrades are presented in Table 12 in terms of the cost implications to ratepayers additional to TCC operational subsidy.

*Table 12: Upgrade opportunities financial implications for a 15 year horizon.*

| Upgrade/enhancement | Improvement expense | Cumulative by project priority | Annualised investment over 15 year cumulative by project priority[18] |
|---|---|---|---|
| Upgrade Plantroom and Pool Water Services to NZS 4441 Compliant | $970,000 | $970,000 | $64,667 |
| Accessibility upgrades | $710,000 | $1,680,000 | $112,000 |
| Separate Pool Filtration | $1,600,000 | $3,280,000 | $218,667 |
| New Resin Flooring | $790,000 | $4,070,000 | $271,333 |
| New like for like fabric replacement[19] | $1,637,000 | $5,707,000 | $380,467 |
| **Enhancements Subtotal** | | **$5,707,000** | **$380,467** |
| **Renewals Subtotal inclusive of repairs and maintenance** | | **$1,549,500** | **$103,300** |
| **TOTAL CAPEX** | | **$7,256,500** | **$483,767** |

To achieve a 15 year lifespan the upgrade opportunities all have varying degrees of value to the operation of the facility and user experience. The decision to proceed with any of these will require greater investigation and understanding of the benefits they would achieve. They will also require project scoped cost estimates.

Given there is uncertainty if the new Memorial Pool complex will serve the aquatic demand for the Otūmoetai pool users, the completion of resin flooring and the like for like fabric roof replacement could be deferred until user activity is known. These two projects could also be accelerated if Memorial Pool doesn't go ahead.

Opportunities:

- The cost to retain the facility for 15 years until retirement could be lower than estimated.
- The pools will remain available to the community of users at an improved condition increasing quality of experience.
- Maintenance closure periods can be scheduled in advance.
- The cost of asset management can be planned for.

[18] This would be added to the annual operational subsidy provided to Bay Venues by TCC as ratepayer contribution. For 2023/24 financial year this was $473,671.

[19] The assumption is that a replacement fabric enclosure will be of a similar weight and therefore not increasing the geotechnical loading. Should this not be the case further geotechnical investigations will be required. Noting the Geotechnical Options Report indicates that pile footings will be required to distribute the ground loading of any new structure and this has been included in the estimate.

- The 15 year window will be sufficient time to understand the utilisation of the new Memorial Pool facility.
- Less pool closure time for water quality closure incidents (faecal incidents).
- Ability to have one pool operating while the other is closed e.g. faecal incidents.
- Two pools having different temperatures enabling more activity.
- The look and feel of the facility would be improved.
- Newer fabric technologies may improve the thermal management

Risks:

- The cost to retain and upgrade the facility for 15 years until retirement could be as much as $7,046,500.
- There is still geotechnical risk although this is deemed low for the next 10 years.
- The geothermal bore consents to be consented.

## Operational management options (future considerations)

Alongside the decision of the future of the physical facility another consideration is what the ownership, governance and management model should be. There had been views presented through 2024 in response to the proposed closure of Otūmoetai Pool when the new Memorial Pool facility opens. These views also suggested that the governance and management of the Otūmoetai Pools Facility should be reviewed to consider options that may better suit the local community.

Should the preferred option for the continuation of the Otūmoetai Pool Facility be approved it is recommended that, dependant on the new indoor facility's influence on user numbers, a review of the possible service delivery model options is conducted and the approach to the future is considered by TCC and the key stakeholders.

# Conclusion

After considerable technical information and with the ratepayer community in mind the Otūmoetai Pool Working Group reached a consensus was that the recommendation to Council should be that the Otūmoetai pool is upgraded as per Option 4c (Invest to transform) with a seven year deferral of resin flooring and the like for like fabric roof replacement (these are to be accelerated if Memorial Pool doesn't go ahead). Over that time the approach to asset management is to be proactive for years 1-10 and then sweat the asset for years 11-15. Noting that further investment and potential operating models should be revisited if visit numbers drop significantly after the Memorial Pool complex opening (likely to be 12-18 months after opening).

This will allow TCC to construct and operate the new indoor pool at Memorial Park. Record user trends and then consider the future provision of pools across the city with particular focus on the western suburbs.

During that 15 year period there are upgrade options that will help to retain and, in some cases, improve customer experience and therefore user numbers. While these have been proposed and cost estimates proposed these will require specific analysis and detailed evaluation before they can be progressed.

In terms of scheduling the major works activity it would be prudent to avoid clashing with the planned Baywave closure for maintenance (20 year). This would mean that the 2027/28 financial year is the most appropriate time for the project work to be completed. The timing within 2027/28 is to be determined to best meet needs of community and suitable project time frame for the type of work required.

| Upgrade/enhancement works for 2027/28 | Improvement expense |
|---|---|
| Upgrade Plantroom and Pool Water Services to NZS 4441 Compliant | $970,000 |
| Accessibility upgrades | $710,000 |
| Separate Pool Filtration | $1,600,000 |
| **TOTAL Project Capital Investment** | **$3,280,000** |

| Upgrade/enhancement works for 2034/35 if Memorial Pool doesn't go ahead | Improvement expense |
|---|---|
| New Resin Flooring | $790,000 |
| New like for like fabric replacement | $1,637,000 |
| **TOTAL Project Capital Investment** | **$2,427,000** |

| | |
|---|---|
| The capital renewal expenditure over 15 years is estimated to be: | **$1,549,500** |

It is also recommended to continue to monitor the ground movement as advised by BECA Consultants.

# Appendix 1 – Initial Option details

## Option 1 – Sweating the asset (status quo in the hope of achieving a five year horizon)

The general approach to get the most out of the asset is to "wait for failure" before renewing. A regular service maintenance regime is maintained for items critical to the functioning of the pools, but advanced replacement of plant or parts is left until failure unless failure has consequential effects on other plant or parts.

By applying this approach, the asset management expenditure has been considered as a spectrum from the minimum requirement where there is no significant works required over the five year period, through to the active asset management to achieve a five year horizon. Table 13Table 13 presents the spectrum of expenditure.

*Table 13: Option 1 spectrum of expenditure.*

| Option 1 | No work of significance is required | Annualised expenditure over five years. | Full consideration of active asset management for a five year horizon | Annualised expenditure over five years. |
|---|---|---|---|---|
| Building | $80,690 | $16,138 | $256,380 | $51,276 |
| Building Services | $90,400 | $18,080 | $436,130 | $87,226 |
| **TOTAL** | $171,090 | $34,218 | $692,510 | $138,502 |

The minimum funding requirement ($171,090 or $34,218 annualised) assumes the facility will survive functionally through to the end of 2029. There have been small contingencies applied to some items that require some form of regular maintenance or items that require cyclical replacement.

There are the impending renewals of the bores consents to retain the geothermal energy to heat the pools[20]. The value has been considered at the estimate from the July 2024 Otūmoetai Condition Assessment Report and is to occur in 2026.

The maximum funding requirement ($692,510 or $138,502 annualised) assumes that the full expenditure identified through to 2029 in the Otūmoetai Condition Assessment Report will be realised.

OPPORTUNITIES:

- The cost to retain the facility for five years until retirement could be as low as $171,090.

[20] TCC currently operates two bores and hold an existing consent for the take and discharge of groundwater until March 2026. The bores were installed in 2011.

- The pools will remain available to the community of users.

RISKS:

- The cost to retain the facility for five years until retirement could be as much as $692,510
- The actual cost will be unknown and therefore challenging to be planned/budgeted for.
- While the pools will remain available to the community of users, the condition will deteriorate over time. The reducing quality of experience will likely affect the patronage and therefore the income generated, and the number of complaints Bay Venues and TCC will receive.
- Waiting until item failure will in some cases cause unscheduled closure periods as the pools cannot operate without critical items.
- The five year window may not be sufficient to understand the utilisation of the new Memorial Pool facility.
- There is still geotechnical risk although this is deemed low for the next 10 years.
- Although a low risk the geothermal bore consents may not be granted.

## Option 2 – Maintain for five (actively reaching for a five year horizon)

The approach here is to keep the facility operational and maintain the condition of the asset so that it performs as it has been in recent years until the end of 2029. There is no upgrade activity to enhance the function of the facility or to improve the user experience.

By applying this approach, the asset management expenditure from the July 2024 Otūmoetai Condition Assessment Report required over the five year period has been used. Table 14Table 14 presents the active asset management expenditure.

*Table 14: Option 2 active asset management for a five year horizon expenditure.*

| Option 2 | Full consideration of active asset management for a five year horizon | Annualised expenditure over five years. |
|---|---|---|
| Building | $256,380 | $51,276 |
| Building Services | $436,130 | $87,226 |
| **TOTAL** | $692,510 | $138,502 |

The funding requirement assumes the facility will operate as it has been through to the end of 2029[21]. It is therefore estimated to be $692,510 (or $138,502 annualised) as presented in Table 14.

OPPORTUNITIES:

- The cost to retain the facility for five years until retirement could be lower than estimated.

[21] Including the renewal of the bores consents to retain the geothermal energy to heat the pools.

- The pools will remain available to the community of users at the current condition maintaining the current quality of experience.
- Maintenance closure periods can be scheduled in advance.
- The cost of asset management can be planned for.

RISKS:

- The cost to retain the facility for five years until retirement could be as much as $692,510
- The five year window may not be sufficient to understand the utilisation of the new Memorial Pool facility.
- There is still geotechnical risk although this is deemed low for the next 10 years.
- Although a low risk the geothermal bore consents may not be granted.

## Option 3 – Maintain for ten (actively reaching for a 10 year horizon)

The approach here is to keep the facility operational and maintain the condition of the asset so that it performs as it has been in recent years until the end of 2034. Given the 10 year operational period there has also been consideration of upgrade investments to enhance the function of the facility or to improve the user experience.

*Table 15: Option 3 active asset management for a 10 year horizon expenditure.*

| Option 3 | Full consideration of active asset management for a 10 year horizon | Annualised expenditure over 10 years. |
|---|---|---|
| Building | $544,080 | $54,408 |
| Building Services | $799,750 | $79,975 |
| **TOTAL** | $1,343,830 | $134,383 |

The total expense to maintain the current facility is estimated to be $1,343,830 (or $134,383 annualised) over 10 years as presented in Table 15.

OPPORTUNITIES:

- The cost to retain the facility for 10 years until retirement could be lower than estimated.
- The pools will remain available to the community of users at the current condition maintaining the current quality of experience.
- Maintenance closure periods can be scheduled in advance.
- The cost of asset management can be planned for.
- The ten year window may be sufficient time to understand the utilisation of the new Memorial Pool facility.

RISKS:

- The cost to retain the facility for 10 years until retirement could be as much as $1,343,830

- There is still geotechnical risk although this is deemed low for the next 10 years.
- Although a low risk the geothermal bore consents may not be granted.

### POSSIBLE UPGRADE INVESTMENT

The possible upgrade investment is presented in Table 16 in terms of the cost implications to ratepayers in addition to TCC operational subsidy.

*Table 16: Upgrade opportunities financial implications for a 10 year horizon.*

| Upgrade/enhancement | Improvement expense | Cumulative total by project priority | Annualised investment over 10 year cumulative by project priority[22] |
|---|---|---|---|
| Upgrade Plantroom and Pool Water Services to NZS 4441 Compliant | $970,000 | $970,000 | $97,000 |
| Accessibility upgrades | $710,000 | $1,680,000 | $168,000 |
| Separate Pool Filtration | $1,600,000 | $3,280,000 | $328,000 |
| New Resin Flooring | $790,000 | $4,070,000 | $407,000 |
| New like for like fabric replacement | $1,637,000 | $5,707,000 | $570,700 |
| **Enhancements Subtotal** | | **$5,707,000** | **$380,467** |
| **Renewals Subtotal** | | **$1,343,830** | **$89,589** |
| **TOTAL CAPEX** | | **$7,050,830** | **$470,055** |

To achieve a 10 year lifespan, it would be reasonable to assume that a replacement fabric structure would be an expense that is not necessary unless there are serious structural concerns that cannot be addressed through remedial works to the current structure.

With regard to the other upgrades opportunities, they all have varying degrees of value to the operation of the facility and user experience. The decision to proceed with any of these will require greater investigation and understanding of the benefits they would achieve. They will also require project scoped QS estimates.

## Option 4 - Actively reaching for a 15 year horizon

[22] This would be added to the annual operational subsidy provided to Bay Venues by TCC as ratepayer contribution. For 2023/24 financial year this was $473,671.

The approach here is to keep the facility operational and maintain the condition of the asset so that it performs as it has been in recent years until the end of 2039. At that point the facility could be retired, or further investment decisions would have been made to extend the lifespan further. Given the 15 year operational period there has also been consideration of upgrade activity to enhance the function of the facility or to improve the user experience.

*Table 17: Option 4 active asset management for a 15 year horizon expenditure.*

| Option 4 | Full consideration of active asset management for a 15 year horizon | Annualised expenditure over 15 years. |
|---|---|---|
| Building | $648,510 | $43,234 |
| Building Services | $900,990 | $60,066 |
| **TOTAL** | $1,549,500 | $103,300 |

The total expense to maintain the current facility is estimated to be $1,549,500 over 15 years as presented in Table 17.

### OPPORTUNITIES:

- The cost to retain the facility for 15 years until retirement could be lower than estimated.
- The pools will remain available to the community of users at the current condition maintaining the current quality of experience.
- Maintenance closure periods can be scheduled in advance.
- The cost of asset management can be planned for.
- The 15 year window will be sufficient time to understand the utilisation of the new Memorial Pool facility.

### RISKS:

- The cost to retain the facility for 15 years until retirement could be as much as $1,549,500.
- Although a low risk the geothermal bore consents may not a) be granted, and b) extend beyond a 15 year window.

### POSSIBLE UPGRADE INVESTMENT

The possible upgrade investment is presented in Table 18 in terms of the cost implications to ratepayers additional to TCC operational subsidy.

*Table 18: Upgrade opportunities financial implications for a 15 year horizon.*

| Upgrade/enhancement | Improvement expense | Cumulative by project priority | Annualised investment over 15 year cumulative by project priority[23] |
|---|---|---|---|
| Upgrade Plantroom and Pool Water Services to NZS 4441 Compliant | $970,000 | $970,000 | $64,667 |
| Accessibility upgrades | $710,000 | $1,680,000 | $112,000 |
| Separate Pool Filtration | $1,600,000 | $3,280,000 | $218,667 |
| New Resin Flooring | $790,000 | $4,070,000 | $271,333 |
| New like for like fabric replacement | $1,637,000 | $5,707,000 | $380,467 |
| **Enhancements Subtotal** | | **$5,707,000** | **$380,467** |
| **Renewals Subtotal** | | **$1,549,500** | **$103,300** |
| **TOTAL CAPEX** | | **$7,256,500** | **$483,767** |

To achieve a 15 year lifespan the upgrade opportunities all have varying degrees of value to the operation of the facility and user experience. The decision to proceed with any of these will require greater investigation and understanding of the benefits they would achieve. They will also require project scoped cost estimates.

[23] This would be added to the annual operational subsidy provided to Bay Venues by TCC as ratepayer contribution. For 2023/24 financial year this was $473,671.

# Appendix 2 – Condition assessment schedule

| ELEMENT | ITEM | CONDITION | NOTES & WORK REQUIRED | ITEM COST |
|---|---|---|---|---|
| **BUILDING** | | | | |
| **Main Pool Hall** | | | | |
| **Roof** | Membrane Roof and Walls | The fabric is Ferrari Grade 502 membrane originally constructed in 2002/2003. There is some yellowing and discolouration of the fabric, but it appears fundamentally sound. It is understood that in colder outside temperatures the lack of insulation at the portal frame connection points provides a cold bridge. This leads to condensation and internal 'fog', which may be affecting the durability of internal metal components. | The typical lifespan of fabric membranes is 20-25 years. The product is therefore approaching the end its normal lifespan.<br>Note that if the decision is made not to keep the pool covered in the future, it may be possible to maintain the fabric enclosure sufficient to last a further 5-10 years beyond the typical lifespan of the product. | |
| | | | **Regular Maintenance:** Undertake washdown of fabric on a yearly basis | $3,000 |
| | | | Based on current replacement cycle, allow to replace 2 no. fabric roof panels and 2 no. fabric wall panels on a 5 yearly basis | $50,000 |
| | | | **Upgrade-Upgraded Building Fabric:** Given the age of the fabric roof, replacement is likely to be the best option if use beyond 5-10 years is considered.<br>Replacement is recommended with an insulated Kingspan Panel structure, and likely to cost **$8.75-$9.25M.** (Like for like replacement likely to be $1.35-$1.45M.) | |

| ELEMENT | ITEM | CONDITION | NOTES & WORK REQUIRED | ITEM COST |
|---|---|---|---|---|
| | Aluminium Portal Frame and associated S/S cross bracing. | Aluminium components are in good condition. Column baseplates (steel) show signs of rust and require remedial work. The stainless steel cross bracing and associated components (turnbuckles, eyes etc) have visible signs of rust. | It is not clear from the original documentation what material the cable rope cross bracing material is. It appears to be stainless steel. Given the high humidity internal environment and known condensation, there is a high potential for Stress Corrosion Cracking (SCC) to have affected the integrity of the cross bracing. Lab analysis would be required to confirm whether there is SCC present. Even if not present, SCC will present an ongoing risk to the integrity of the structure, and our strong recommendation is that this cross bracing be replaced with painted steel plate or EA cross bracing. Once replaced, allow to clean and touch-up on a 5 yearly basis. | $95,300 |
| | | | Treat rust to column baseplates. Seal connection between steel and concrete to prevent corrosion to the underside of the baseplate. | $21,250 |
| | | Some rust to low level steel members (i.e., adjacent to the southeast entrance has visible rust) | Allow to treat rust and paint to protect. | $7,500 |
| | | | **Regular Mtce** (Cross Bracing and Baseplates). Clean and touch up steel plates and other steel components | $16,100 |
| | Gutters | Metal box gutter to main roof in good condition. Undersized given the size of the roof and the number of outlets. | Allow to replace with 300 box butter | $38,330 |
| | Downpipes | PVC downpipes. It is not clear where the downpipes drain to, and whether there is a direct physical connection to a SW main. | We recommend checking the route and connection of all SW drainage (provisional sum allowance only). Given the location of the facility at the top of the gully, there is a potential risk if SW is draining to soil and potentially affecting slope stability. | $2,000 |
| **Floor** | Concrete Concourse & Bleachers | There are areas where slab reinforcement bars are exposed. Isolated damage to bleachers | Treat rust to exposed reinforcement, scour and cover reinforcement bars with epoxy cement grout. Allow for repair to bleachers as required. Allow for similar repair in 10 year time | $9,600 |

| ELEMENT | ITEM | CONDITION | NOTES & WORK REQUIRED | ITEM COST |
|---|---|---|---|---|
| | Sealant Joints | Movement Joints are not sealed. Slab concourse is significantly cracked. | Seal movement joints and cracks with sealant. Replace in 10 years time | $94,880 |
| | | | **Upgrade:** Estimated costs to provide resin floor coating over existing concourse **$750-790k** | |
| **Accessible Ramp** | Concrete Finish | Cracks along the sides of the landing, internally. | Remedial work included with concourse above. | |
| | Handrail/ Balustrade | Corrosion of galvanised steel post, base fixing plate. | Clean baseplates, tubes and welds where possible, reinstate corrosion protection. | $1,500 |
| **Lane/ Leisure Pool** | Pool tank | Painted concrete floor with tiled walls. It is understood that settlement along the pool had ruptured a pipe in the past, which has subsequently been repaired and the pool channels relevelled. There has been additional settlement following the rectification work. | Install monitoring pins to the edge of the pool and monitor on a quarterly basis | $7,500 |
| | | | Allow to re-level the pool to allow even water skimming and distribution. Note: **Likely to be continue to be required unless the cause of settlement is identified and rectified. If settlement rectification is undertaken, remedial works identified in 2030 and 2035 may not be required.** | $31,600 |
| | Pool Paint | Painted pool finish appears in reasonable condition. | Allow to repaint in 5 years time, and then every 10 years | $119,600 |
| | Pool Tiles | Pool edge pavers are in generally good condition | Allow for isolated repair as required. | $500 |
| | Pool Sealant | Sealant appears in fair condition (not able to be inspected in detail) | Allow to replace when the pool is repainted. | incl with Pool Paint |
| | Scum Channel | In fair condition | Allow for isolated repair and recoating of rollout channels on a 5 yearly basis, replacement of damaged grating | $3,000 |

| ELEMENT | ITEM | CONDITION | NOTES & WORK REQUIRED | ITEM COST |
|---|---|---|---|---|
| | Balance tank | Not inspected | From WSP report, there appears to be little issue with the balance tank construction. Continue to monitor as per WSP report. | |
| **Poolside Shower** | Proprietary Partitions | In good condition. | No work necessary | |
| | Sanitary Fixtures | In good condition. | Allow for isolated repair and maintenance | $500 |
| **Poolside ACC Change** | Proprietary Partitions | In good condition. | No work necessary | |
| | Sanitary Fixtures | In good condition. | Allow for isolated repair and maintenance | $500 |
| **Doors and Hardware** | | Generally OK | Allow for isolated repair and maintenance | $300 |
| **Fixtures and fittings** | Cubby holes | | | |
| | Pool Covers | In good condition. | Allow to replace in 5 years time | $25,000 |
| | Fabric Ducting | Fabric ducting appears in reasonable condition. | Inspect support cables. Allow for replacement of cable sin 5 years item | $5,000 |
| | Speakers, Lights and other overhead fittings | Not inspected. Bolt fixing of overhead fittings are susceptible in the corrosive pool environment. | Undertake yearly inspection of all fixings. Coat fixings with protective grease | $1,000 |
| **Changerooms** | | | | |
| **Roof** | Metal Roof Cladding | Painted metal roof is in fair condition. Very dirty, with multiple services penetrations. | Allow to clean yearly | $1,200 |
| | | | Repaint in 5 years time | $10,200 |
| | Gutters + Downpipes | Metal box gutter in good condition for its age | Allow to clear out on a yearly basis | $300 |

| ELEMENT | ITEM | CONDITION | NOTES & WORK REQUIRED | ITEM COST |
|---|---|---|---|---|
| **Walls** | External Cladding | Weatherboard | Generally good condition for its age. Remedial work required on the eastern end (gap filling, realignment and repair of existing weatherboards, replacement of metal corner trim with boxed corner) | $2,000 |
| | | | Allow to repaint in 5 years time, and then every 10 years | $4,000 |
| | Interior Lining | Prefinished sheet product (Seratone or similar). Generally good condition, with some damage to the base of the sheets and around the caps | Allow for isolated repair as required. | $500 |
| **Ceilings** | | Painted sheet ceilings are in good condition | Allow to repaint in 10 years time | $8,000 |
| **Flooring** | Flooring | Resin flooring. In good condition | Allow for rebroadcast in 5 years time | $28,000 |
| **Fittings & Fixtures** | Timber bench seating | Appear sound. Some chips to paintwork | Allow to paint in 5 years time, and then every 10 years. | $2,000 |
| | Proprietary partitions | In good condition. | Allow for isolated repair of fittings and trim | $300 |
| | Sanitary Fixtures | In good condition. | Allow for repair and replacement | $500 |
| **Clubrooms** | | | | |
| **Roof** | Metal Roof Cladding | Long run roofing in generally good condition. Needs cleaning | Allow to clean yearly | $800 |
| | | | Repaint in 5 years time | $5,200 |
| | Gutters | PVC gutters | Allow to clear out on a yearly basis | $300 |
| | Downpipes | Painted PVC downpipes | No work required. | |
| **Walls** | External Cladding | FC Sheet cladding. Given the age of the building, the cladding product may be asbestos. The cladding appears to be sound but has been patched over the years. | Allow to paint in 5 years time with a high build waterproofing product. | $8,600 |

| ELEMENT | ITEM | CONDITION | NOTES & WORK REQUIRED | ITEM COST |
|---|---|---|---|---|
| | Interior Lining | Painted sheet product is in good condition generally | No work required. | |
| **Doors & Windows (inc hardware)** | | Generally good condition given the age of the facility. | No work required. | |
| **Ceiling** | Interior ceiling lining | Good condition | Ceilings are in generally good condition | |
| **Flooring** | | Sheet vinyl flooring is in good condition | No work required. | |
| **Fittings & Fixtures** | Joinery | Generally good condition. | Allow for isolated repair. | $1,000 |
| **Plantroom** | | | | |
| **Roof** | Metal Roof Cladding + Gutters | Long run metal roofing | Allow for cleaning on a yearly basis. No allowance for repainting given the nature of this space. If the facility is to be upgraded, consideration should be given to the relocation of the plantroom to a position that allows for easy servicing and delivery of chemicals. | $250 |
| **Walls** | External Cladding | Blockwork Appears in generally good condition. There is little sign to the interior of the plantroom that moisture is coming through the blocks. Some tagging evident. | Allow to repaint exterior of blacks with a high build coating in 5 years time | $4,500 |
| **Ceilings** | Interior ceiling lining | Exposed framing | Not Applicable. | |
| **Flooring** | Exposed concrete slab | In satisfactory condition. | No work required. | |
| **BUILDING SERVICES** | | | | |
| **Electrical Services** | | | | |
| **Main Plant Room** | Main Switchboard | Appears in good condition. Recently replaced / upgraded. | Recommended to have board internals inspected by a suitable qualified contractor at regular intervals. | $500 |
| | Services Controls Board | Appears in good condition. Recently replaced / upgraded included controls | Recommended to have board internals inspected by a suitable qualified contractor at regular intervals. | $500 |

| ELEMENT | ITEM | CONDITION | NOTES & WORK REQUIRED | ITEM COST |
|---|---|---|---|---|
| | | interface screen integrated into the door panel. | | |
| **Mechanical Services** | | | | |
| **Main Plant Room** | Bore Water Meter | Appears in Fair Condition. | General check and clean. Recommended to confirm date of last calibration and action if older than 5yrs. | $200 |
| | Renewal of bores consents | Current consents ends March 2026. | TCC currently operates two bores and hold an existing consent for the take and discharge of groundwater until March 2026. The bores were installed in 2011. | $50,000 |
| | Bore Lint Pot (Stainless Steel with Pressure Gauge) | Poor condition, showing substantial signs of leaks. | Significant clean required, recommended to replace seals and test watertightness. Possible to reuse existing unit if watertightness can be achieved. | $3,500 |
| | | | Ongoing annual check / clean to be completed. | $200 |
| | Bore Pump (Southern Cross 80 x 65 - 160) | Appears in average condition. Some visible signs of corrosion around base and flange connections. | General clean of corrosion and touch up paint. General maintenance of pump internals to be scheduled every 5 years (min). | $1,000 |
| | | | Likely replacement in 5-7 years. | $8,500 |
| | Bore Pump VSD | Appears in Fair Condition. | | |
| | Bore Extraction pump | Installed 2011 | Allow for regular maintenance of extraction pump on a 5 yearly basis. Remove pump, strip, maintain, replace seals. | $10,000 |
| | Mechanical Heating Water Circulation Pump (Grundfos UPS 40-60/2 F) | Appears in Fair Condition. | General maintenance of pump internals to be scheduled every 5 years (min). | $700 |
| | Mechanical Heating Water Heat Exchanger (Alfa Laval M6 - MFM) | Appears in Fair Condition. | Recommended to acid wash heat exchanger on a 5 yearly cycle. Could consider installation of pipework arrangements to allow acid wash to take place without removing unit. | $800 |

| ELEMENT | ITEM | CONDITION | NOTES & WORK REQUIRED | ITEM COST |
|---|---|---|---|---|
| | Domestic Water Heat Exchanger (Alfa Laval M6 - MFM) | Appears in Fair Condition. | Recommended to acid wash heat exchanger on a 5 yearly cycle. Could consider installation of pipework arrangements to allow acid wash to take place without removing unit. | $800 |
| | Pool Water Heat Exchanger (Sondex S14A - ST16) | Appears in Fair Condition. | Recommended to acid wash heat exchanger on a 5 yearly cycle. Could consider installation of pipework arrangements to allow acid wash to take place without removing unit. | $1,200 |
| | Pool Water Services pipework and valves (misc.) | Pipework exposed within plant areas appears in fair condition. External insulation appears to be degrading due to prolonged UV exposure. Not all pipework and valves could be visualised at the time of site visit. | General allowance for annual maintenance of pipework / valves for domestic water systems. | $3,000 |
| | | | Recommended to replace existing external pipework insulation, including cladding for UV protection. | $2,500 |
| **Changing Area Roof** | Pool Hall Air Handling Unit (Aquatherm) | Generally appears in fair condition based on inspection from external ground. | Recommended to complete a thorough clean / check of integrity of unit. | |
| | | | Recommended to consider a protective paint coating to reduce future risk. | $7,500 |
| | | | Likely replace in 7-10 years. | $120,000 |
| | External Ductwork | Appears in Fair Condition. | Recommended to complete general clean / visual inspection for corrosion / damage on a two yearly basis. | $1,000 |
| **Pool Hall** | Internal Ductwork | Appears in Fair Condition. | Recommended to complete ductwork cleaning approx two yearly including visual inspection for areas of wear. May require specialist equipment to gain access to the installed ductwork. | $5,000 |
| | Extract Fan | Appears in fair condition. Some minor signs of corrosion. | Recommended to check / clean surface corrosion on a two yearly basis. May require specialist equipment for working at heights. | $500 |

| ELEMENT | ITEM | CONDITION | NOTES & WORK REQUIRED | ITEM COST |
|---|---|---|---|---|
| | | | Recommended to consider a protective paint coating to reduce future risk. | $1,500 |
| **External Areas** | Office Area External Heat Pump Unit | Appears in Fair Condition. | Recommended to complete general maintenance on a 3 yearly basis including checking of refrigerant charge etc. | $600 |
| **Pool water Services** | | | | |
| **Main Plant Room** | Pool Water Filter (Vacuum Diatomaceous Earth Filter) | Appears in Fair Condition. Note filtration media appears to have been substituted with Perlite Media (in place of known carcinogen, Diatomaceous Earth). PPE still required when handling. | Annual clean / check of filter elements required to visually inspect for perforations etc. replace / repair as required. | $2,500 |
| | Pool Water Inlet Valve (Electric Actuated - Belimo PRKCA-BAC-S2-T) | Appears in good condition. | General note to operator: operate valve periodically to ensure mechanism maintains operational movement. | |
| | Pool Water Circulation Pump (Grundfos NBG 125-80 250/247) | Appears in fair condition. | General maintenance of pump internals to be scheduled every 5 years (min). | $1,500 |
| | Pool Water Circulation Pump VSD | Appears in fair condition. | | |
| | Pool Water Flow Meter (Including Georg Fischer Digital Display) | Appears in fair condition. Note circulation flow read-out is reading approx 17l/s which is insufficient for the pool loading profile of a 25m and Learn to Swim Pool. | To manage health and safety risk associated with public swimming pools, it is recommended to complete a review of pool circulation system in accordance with current design guidelines / standards (NZS 4441 and Model Aquatic Health Code etc.) to compare existing flow characteristics with requirements for this pool system. This investigation should include a feasibility of hydraulically separating the two pool areas (25m and learners pool) into two distinct bodies of | $2,500 |

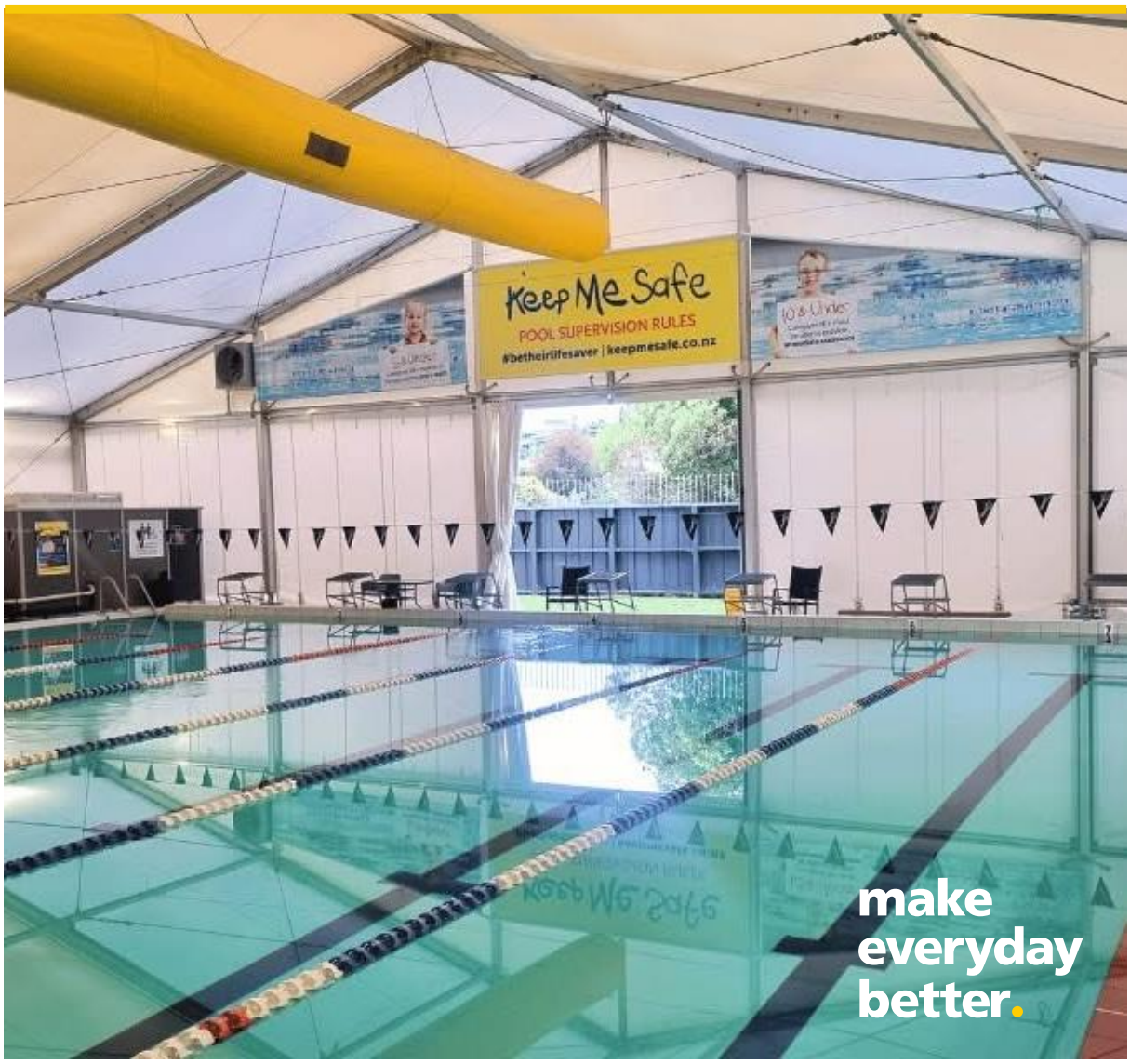
| ELEMENT | ITEM | CONDITION | NOTES & WORK REQUIRED | ITEM COST |
|---|---|---|---|---|
| | | | water complete with independent filtration and treatment systems to reduce the risk of cross contamination. | |
| | Pool Water Heating Pump (Grundfos UPS) | Appears in fair condition. | General maintenance of pump internals to be scheduled every 5 years (min). | $750 |
| | Chlorine Generation Plant | Appears in average condition including signs of corrosion on main electrolysis cell. | Recommended to complete a thorough clean of generator room including removal of dust and debris. Clean off corrosion of main generator cell to reduce the ongoing damage to the unit. | $100 |
| | Chlorine Storage Tank | Appears in average condition. On visual inspection, the existing tank does not appear to be a chemical rated tank. | Recommended to visually check for leaks during a static volume test on an annual basis. | $150 |
| | | | Consider upgrade to a more suitable chemical tank with 25 year design life. | $10,000 |
| | Chlorine Dosing Pump | Appears in fair condition. | Recommended to complete general maintenance and seal replacement every 1-2 years. Coordinate specialist contractor maintenance with other treatment plant. | $400 |
| | Filter Media Slurry Tank | Appears in average condition. Large amounts of filtration media seen in and around the tank bund area, as well as other areas within the plant room. | Review operational procedures around handling and containment of hazardous substance within occupied areas. Ensure all staff have received relevant training around health and safety procedures, including having access to the required PPE. | |

| ELEMENT | ITEM | CONDITION | NOTES & WORK REQUIRED | ITEM COST |
|---|---|---|---|---|
| | Pool Water Services pipework and valves (misc.) | Pipework exposed within plant areas appears in fair condition. Not all pipework and valves could be visualised at the time of site visit. | General allowance for annual maintenance of pipework / valves for domestic water systems. | $3,000 |
| **Plumbing & Drainage** | | | | |
| **External to Entrance** | Domestic Hot Water Cylinder | Appears in good condition. Vegetation seen within the cage enclosure. | Recommended to clear away vegetation and maintain clear access to equipment. General maintenance check to be completed on annual basis around thermostat and temperature control capacity of cylinder. | $250 |
| | Domestic hot and cold water pipework and valves (misc.) | Not all pipework and valves could be visualised at the time of site visit. | General allowance for annual maintenance of pipework / valves for domestic water systems. | $1,000 |
| | Pool-side Shower Drainage. | Drainage appears to discharge to stormwater channel on the external of the building fabric. After a flow test, water was visualised flowing down the plant access stairs indicating a leak or below ground pipework failure. | Investigation recommended to understand root cause of leaking pipework. Water flowing below ground over time could impact ground conditions local to this area. (Cost indicative only for intrusive investigations). | $50,000 |
| | | | Strongly recommended to install sanitary drainage discharging to sewer for these showers to rectify the currently non-compliant installation. (Cost is estimate only without further investigation of proximity to existing sewer pipework). | $75,000 |
| | External Drainage Generally | The pool front of house entrance and changeroom area is understood to flood in high rain events | Allow to install new drainage to the top of the ramped entrance, and provide additional capacity to threshold drains around the building, all draining to SW. | $48,900 |

# Ōtūmoetai Pool
# Geotechnical Assessment and Options Report

Prepared for Architecture HDT
Prepared by Beca Limited

**31 January 2025**



## Contents



## Appendices

## Revision History

| Revision Nº | Prepared By | Description | Date |
|---|---|---|---|
| 001 | James Griffiths | First Issue | 31/01/2025 |
| | | | |
| | | | |
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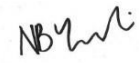
| | | | |

## Document Acceptance

| Action | Name | Signed | Date |
|---|---|---|---|
| Prepared by | James Griffiths |  | 31/01/2025 |
| Reviewed by | Ken Read |  | 31/01/2025 |
| Approved by | Nick Yannakis |  | 31/01/2025 |
| on behalf of | Beca Limited | | |

# Executive Summary

The Ōtūmoetai Pool, constructed in 1968, has historically experienced cracking of the pool floor and damage to the main pool inlet pipe resulting in water loss from the pool. We understand the pool has experienced cracking and settlement issues throughout its life.

In 2024 Beca undertook a geotechnical desk study and commenced survey monitoring of the site to help assess likely causes and risks. The results from this work are presented in the report *Ōtūmoetai Pool – Preliminary Geotechnical Assessment Report,* dated 1 October 2024 (Beca 2024). The report set out a hypothesis that the variable nature of the ground the pool overlies has led to settlement of the eastern end of the pool. The report concluded with recommendations for geotechnical investigation work to refine the site ground model and allow a qualitative assessment of this hypothesis.

Beca was subsequently engaged by Architecture HDT (on behalf of Bay Venues Ltd (BVL)) to provide geotechnical assessment and remedial options as set out in the Beca offer of service dated 21 November 2024.

The findings of the geotechnical field investigation are presented in a separate geotechnical factual report (Beca January 2025).

Our assessment of these results is that eastern end of the pool site is underlain by approximately 9m of uncontrolled fill whilst the western end is founded on generally competent natural ground. This is most likely the primary cause of the differential settlement and subsequent cracking that the pool has experienced.

This settlement may continue however all things remaining constant we would expect the majority of the settlement has occurred by now (approx. 57 years post construction), however there is an uncertain level of long term loading induced settlement still likely to occur. Further the nature of the fill and some underlying organic soils is such that any additional load applied to the ground risks reactivating further settlement. Natural or man-made changes in soil moisture conditions may also trigger further settlement.

The is some evidence of voids or very weak zones of soil being present at depth. This geohazard should be investigated further.

We have presented options to manage future settlement through engineering works, and compared these against options for a full rebuild of the pool and an option to do minimum and manage future issues through observation and maintenance. All options have ‘pros’ and ‘cons’ and these are set out in Table 6-1 of the report text.

The final choice on which option the asset owner proceeds with will need to consider the Geotech constraints and risks, together with the facility condition and maintenance programme.

# 1 Introduction

The Ōtūmoetai Pool, constructed in 1968, has historically experienced cracking of the pool floor and damage to the main pool inlet pipe resulting in water loss from the pool. We understand the pool has experienced cracking and settlement issues throughout its life.

Beca Ltd (Beca) provided concrete repair details in 2022 for the most recent cracking.

Anecdotal information records that the eastern end of the pool has been raised by at least 400mm since construction, to make up for settlement which has occurred.

In 2024 Beca undertook a desk study and commenced survey monitoring of the site. The results from this work are presented in the report Ō*tūmoetai Pool – Preliminary Geotechnical Assessment Report,* dated 1 October 2024 (Beca 2024). The report set out a hypothesis that the nature of the ground the pool was constructed on has led to settlement of the eastern end of the pool and concluded with recommendations for geotechnical investigation work to refine the site ground model and allow a qualitative assessment of this hypothesis.

This report presents the findings of that investigation work and is intended to be read in conjunction with the preliminary assessment report. The preliminary report provides a more detailed introduction to the site and historical issues.

# 2 Scope and Purpose

Beca has been engaged by Architecture HDT on behalf of Bay Venues Ltd (BVL) to provide the following scope of services as set out in the Beca offer of service dated 21 November 2024.

The scope of services included:

a) A limited site-specific geotechnical ground investigation, including laboratory testing of recovered samples.

b) Refinement of the preliminary ground model presented in the October 2024 report based on the new site-specific investigation results.

c) Undertaking a qualitative geotechnical assessment using the updated ground model and laboratory test data, assessing the nature of the soils suspected of causing settlement and providing comment on the risk of further settlement.

d) Proposing high-level conceptual remedial options to address risks defined in the above stages of work.

e) Provision of a feasibility/concept level Capital Cost Estimate of the proposed remedial works to the facility.

Item a) was reported on separately in a geotechnical factual report (Beca 2025a).

This report presents the results of scope items b) to e).

This work has not included a structural engineering assessment of the building, a quantitative slope stability assessment of the site, numerical settlement modelling, or detailed assessment of the suitability of the site for future redevelopment. This report doesn't take the place of a Geotechnical Interpretative report which would be required to support a building consent application for future works, or as input to a seismic resilience assessment of the existing site

The purpose of this report is to provide BVL with advice on the risk of further settlement and high-level conceptual remedial options to address that risk.

# 3 Site Investigations

## 3.1 Previous Ground Investigations

The preliminary assessment report (Beca 2024) includes historic exploratory hole records available through the New Zealand Geotechnical Database. This included hand augers which were previously undertaken at the site in 2008 as part of a proposed extension, a cone penetration test (CPT) undertaken to the south of the pool building, and extensive geotechnical testing within the school grounds to the north of the pool.

The factual information from the previous investigations has been referred to during the course of this work where required.

## 3.2 Recent Investigation

The geotechnical investigation undertaken as part of this work commenced on 2/12/2024 and was completed on 4/12/2024. The site work was carried by Perry Geotech Ltd and Beca.

The investigation field work comprised:

- 1 No. machine borehole
- 5 No. hand augers
- Laboratory testing of selected soil samples.

The exploratory hole locations are shown on the exploratory hole location plan presented in Appendix A. The locations of the historic exploratory holes are also shown on the plan. The results from this investigation are presented in a separate Geotechnical Factual Report (Beca 2025a).

The purpose of the field investigation was threefold:

1. To gather information on the strength and nature of the soils that the eastern end of the pool is founded on. From the preliminary work (Beca 2024) an extensive thickness of non-engineered fill was anticipated.
2. To look for further signs of voids in the area where a 2008 hand auger recorded a possible void at around 1.2m – 2.2m depth below ground level.
3. To confirm that the western end of the pool is founded on natural ground.

The extent of investigation undertaken was not aimed to delimit the precise position of the cut/fill boundary beneath the pool or confirm the geometry of the original gully slope. A much more detailed investigation would be required to achieve these objectives.

## 3.3 Survey Monitoring

Survey monitoring of a number of points around the pool and on the slope to the east of the pool commenced on 12 June 2024 and is planned to continue monthly until February 2025.

The monitoring is looking to detect vertical changes within the pool base and surrounding concourse, and vertical and/or horizontal changes in the slope to the east of the pool.

The monitoring results will be reported on separately once the scheduled survey rounds had been completed. After this time there may be value in continued monitoring on a less frequent interval to attempt to give early warning of movement which may result in damage.

At the time of writing no trends of movement in the data have been observed.

# 4 Ground Model and Soil Characteristics

## 4.1 Ground Model

Through a review of historic imagery and the existing limited subsurface information, the preliminary assessment report (Beca 2024) concluded that the pool site was likely partly founded over an infilled gully. The thickness of fill was estimated to be around 6m, and the possibility of very weak natural soils being present below this was discussed.

The investigation described in Section 3.2 generally confirmed the anticipated ground conditions. The depth of fill encountered is approximately 9m in BH101, with 2.5m of weak, organic rich, alluvial soils present beneath the fill.

Two cross sections are presented in Appendix A to illustrate the updated ground model.

## 4.2 Soil Profile

On Table 4-1 we present the soil units encountered on site.

The east end of pool is the area closest the slope edge, where settlement issues have occurred over the years.

Beneath the east end of the pool the thickness and nature of the soil units is expected to vary away from the borehole location reflecting the geometry of the infilled gully.

Table 4-1: Soil profile

| Unit | Geological Unit | Description | West End of Pool | | East End of Pool | |
|---|---|---|---|---|---|---|
| | | | Layer top (m bgl) | Layer Thickness (m) | Layer top (m bgl) | Layer Thickness (m) |
| 1 | Fill (uncontrolled) | Stiff silt, variable sand and clay content; brown mottled black; moist, low to high plasticity. (Reworked late quaternary ash soils) | Absent | n/a | 0.0 | 9.0 |
| 2 | Holocene Alluvium | Soft sandy organic silt, trace to minor clay; black; saturated, low plasticity. | Absent | n/a | 9.0 | 2.5 |
| 3 | Matua Subgroup | Variable silty sands and sandy silts | 5.1 estimated | Unknown | 11.5 | Unknown |
| 4 | Younger Ashes | Stiff, silty sands, trace clay; light brown; moist, non to low plasticity. | Ground level | 1-2 estimated | Absent | n/a |
| 5 | Rotoehu Ash | Loose to medium dense sand, trace sit; yellowish brown to grey; moist non plastic | 1.0 (varies) | 1.0 estimated | Absent | n/a |
| 6 | Hamilton | Very stiff silt, some clay; dark brown; most, high plasticity. | 2-3 (varies) | 2-3 estimated | Absent | n/a |

#### 4.2.1 Fill

The upper 9m of the soils recovered from the borehole are interpreted as uncontrolled fill, formed from the reworking of local ash soils present in this locality. The soil is commonly mottled black and its strength varies from firm to stiff.

An angular, non-decomposed wood fragment was recovered from 7.90m below ground level, which is interpreted to be from vegetation clearance works around the time of fill placement.

The bottom 1.5 – 2.0m of the fill comprises a loose silty/sandy material which appears consistent with reworked Rotoehu ash soils. The Rotoehu ash occurs naturally on the site around 1.5m below natural ground level, and is geologically ‘out of place’ where it was found in BH101. This is consistent with it being placed as fill.

#### 4.2.2 Holocene Alluvium

Beneath the fill a soft black silt with visible organic material such as small roots and fibrous organic fragments was encountered. This soil is analogous with the modern day low lying swampy areas of the adjacent stream valley.

#### 4.2.3 Matua Subgroup

Beneath the Holocene Alluvium and to the maximum depth investigated, variable silty sands and sandy silts of the Matua Subgroup were encountered. The soils encountered vary from loose sands to sandy silts, with soil strengths varying from very loose to dense over a range of just a few meters. BH101 terminated approximately 26m below ground level and at this depth a consistent dense layer had been proved for 3.5m.

### 4.3 Soil Testing Results

On Table 4-2 we present a summary of the results of insitu soil strength testing and the laboratory testing undertaken.

The full laboratory test results are presented in the geotechnical factual report (Beca 2025a).

Table 4-2: Summary of insitu and laboratory test results

| | Gradings (%) | | | | Atterberg Limits | | | | | | Dry density (t/m$^3$) | SPT N | Vane Shear Strength (kPa) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Unit | Clay | Silt | Sand | Gravel | LL % | PL % | PI % | LS % | Organic Content % | MC % | | | |
| 1 | 16 | 30 | 54 | 0 | 68 | 47 | 21 | 11 | - | 50.3 | 1.07 | - | 40 - 141 (45) |
| 2 | 6 - 10 | 39 - 45 | 49 - 51 | 0 | 44 | 29 | 15 | 6 | 3 - 9 | 40.1 - 67.8 | 0.83 - 1.18 | 0 | 37 |
| 3 | - | - | - | - | - | - | - | - | - | - | - | 0 - 35 | - |

**Table notes:**

- Typical values given in parentheses where enough test data is available and a typical value can be selected based on engineering judgement
- In addition to the classification tests reported above, odometer tests were undertaken in soil units 1 and 2
- A dash indicates no test was undertaken.
- Test results for the typical unit 1 fill material are presented. An additional test within the reworked Rotoehu ashes has not been presented.

# 5 Geotechnical Assessment

The preliminary geotechnical assessment report (Beca 2024) reported settlement and internal erosion as geotechnical hazards at this site.

Additional geotechnical hazards, such as slope instability and liquefaction may also be present at this site but the scope of this work was to consider settlement and internal erosion only. Therefore, other possible geohazards are not considered further in this report.

## 5.1 The Risk of Further Settlement

Soil settlement is a process which can broadly be grouped into three types:

- *Immediate settlement* occurs due to a rearrangement of soil particles when a load is first applied and occurs very quickly.
- *Consolidation settlement* occurs after immediate settlement as void spaces within the soil are squeezed and the soil is compressed under a prolonged load. Because these void spaces are often filled with water, the rate at which the water can escape often controls the rate at which this settlement occurs.
- *Creep settlement* is a long-term process and varies depending on the soil type. Organic soils are prone to prolonged creep settlements as the structure of plant matter continues to breakdown through decomposition.

Over time, the rate at which settlement occurs would generally be expected to slow as the consolidation settlement gets closer to completion, assuming that no additional load is applied to the soil. Creep settlement can continue for decades.

The historical settlement at the eastern end of the pool has been reported to be off the order of 400mm or likely greater (Beca 2024). The finding that the eastern end of the pool is underlain by up to 9m of uncontrolled fill, overlying up to 1.5m soft organic alluvial soil is significant.

### 5.1.1 Settlement from the fill soils

The reworked ash soils which comprise most of the fill are locally considered suitable fill material when placed at the correct moisture content and well compacted to modern engineering standards.

The ‘typical’ shear strength of around 45kPa measured within the fill in BH101, together with the relatively low dry density measured in the laboratory testing indicates that this material was not well compacted when placed. The variability in the shear strengths seen is typical of material which experienced some compaction (e.g. localised track rolling) but not consistent compaction throughout the depth of fill.

Typically, an inground pool would have a net unloading effect on the ground because water is lighter than the soil that is removed to make space for the pool. In this case construction photos suggest this is the case beneath some of the pool footprint however the eastern end of the pool was built at grade and had additional fill of approximately 4 feet (1.2m) added around it.

Settlement of this fill since it was placed would initially be driven by its self-weight, with further settlement being generated by loading from the pool and additional fill.

Were any further additional load to be added, renewed settlement should be expected. Additional load could come from any works which increase the ground level or replace existing buildings or structures with heavier structures or with structures which place loads in locations which have not been loaded before.

The pool sits offset from the centre of the original gully (Figure 5-1). Therefore, the depth and nature of fill will vary across the pool footprint. This may result in differential settlement across the site from west to east and beneath the eastern end from south to north.

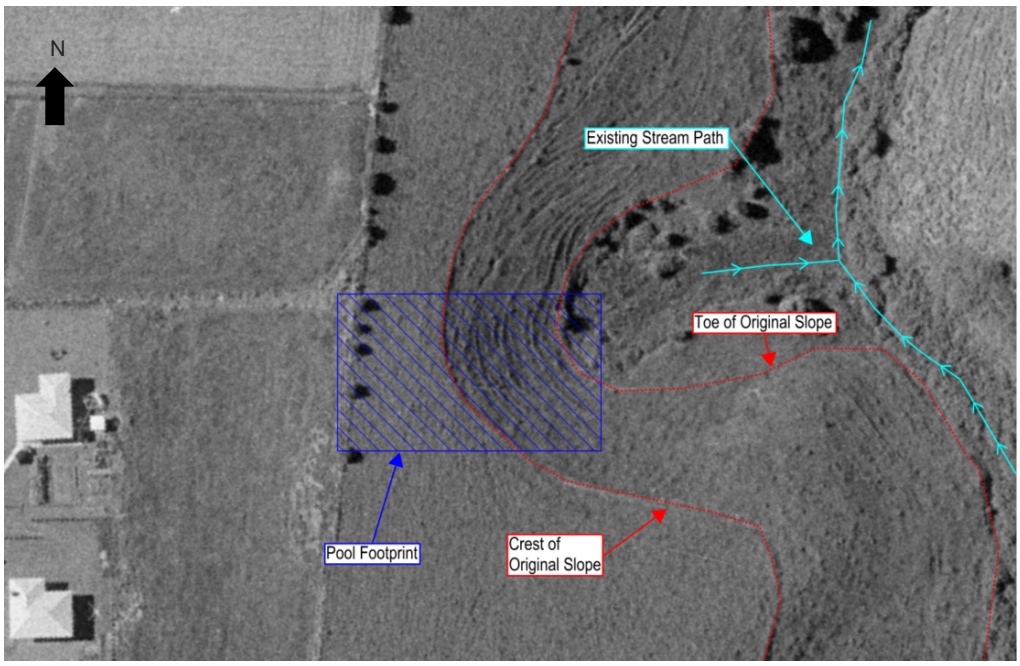



Figure 5-1: 1959 aerial photograph from before earthworks were undertaken to develop Bellevue Park. The approximate location of the pool footprint and original site morphology are shown. Figure sourced from Beca (2024).

### 5.1.2 Settlement from the buried Holocene Alluvium

At the time that the alluvium was first buried under the gully infill, it would have been a swampy area analogous to areas alongside the current stream today. The presence of a sandy layer at the base of the fill suggest that the construction team may have identified this as a wet area which would be a challenge to work with machinery in and placed the layers of sand to provide a working surface.

The alluvium is very soft and would have initially settled rapidly (primary settlement) as the fill was placed on top of it. We expect that consolidation settlement within this layer would have neared completion by now.

Two processes are expected to continue to give rise to settlement from this layer:

1. With an organic content of up to 9% within this layer continued creep settlement should be expected for many decades.
2. Due to the uneven loading, and the gradient towards the stream which the base of the alluvium sits on, gradual lateral movement may occur as the soil is ‘squeezed’ towards the free face of the stream. This may contribute a small amount to settlement experienced at the surface.

Two changes in the environment may also give rise to future settlement from this layer.

- If this layer is more extensive than assumed any change in loading at the ground surface may also spark further settlement from this layer.
- Improved drainage in the base of the gully releasing water held in the soil pore spaces and allowing fresh consolidation of the organic materials.

#### 5.1.3 Settlement from the Matua Subgroup Soils

The Matua subgroup is a highly variable soil group, which contains silty/clayey layers derived from volcanic airfall tephra deposits. One of these is present at around 18 – 21m depth and we expect this layer, and others like it, would give rise to consolidation settlement after being loaded. The settlement seen at the surface would to some extent be attenuated by the depth of this soil layer, but it is nonetheless another potential source of settlement.

#### 5.1.4 Summary

The conclusions we have drawn from the information available are:

- The estimated 400mm or more of settlement of the eastern end of the pool is most probably due to the poor quality fill and organic soils beneath it.
- Given the age of the fill and pool the degree and rate of settlement which may occur in the next 50 years is expected to be noticeably less than which has occurred to date. All of the primary settlement and much of the consolidation settlement is likely to have occurred by now. Within the scope of this qualitative assessment is it not possible to estimate how much more settlement may occur during the remaining life of the facility.
- We expect that the majority of this settlement has occurred episodically, in bursts at times when additional load has been added to the ground either by new construction works, during wet periods when the soil is holding additional water weight, or during dry periods when the water content in the soil has decreased resulting in closing of void spaces.
- Late stage consolidation settlement and long term creep settlement will continue for the foreseeable future. This is on the assumption that loads and groundwater conditions remain constant at the site. Changes in either of these may trigger a new increase in settlement.
- The estimated 400mm settlement to date should be used as a benchmark with caution, the total to date could be significantly more.
- We expect that the site is very sensitive and if any additional load were to be added this could likely result in a period of rapid further settlement.

### 5.2 Risk of Voids Beneath Pool

Both BH3 (2008) and HA102 encountered soft zones at shallow depth.

These results could be an indication that internal soil erosion is occurring. This is the process by which ‘tomos’ (also known as sink holes) develop.

There is not enough information to draw solid conclusions about the likelihood of there being voids beneath the site.

### 5.3 Recommendations from the Geotechnical Assessment

We recommend the following:

- If the facility is to continue operating as is, or if redevelopment is planned for the site the risk of voids should be investigated further by ground probing and considering if geophysical methods would provide benefit.
- Those personnel involved in future planning for the site should be made aware that without remediation (refer Section 6 below) any additional load added to the site should be expected to result in renewed settlement.

# 6 Concept Remedial Options

## 6.1 Concept Options

The work has indicated that there is potential for further settlement to occur at the site, particularly under additional load from any renovation construction works.

To assist BVL with planning for the future of this facility, we provide below some conceptual options which aim to minimise the risk of future settlement beneath the pool.

During the course of this work, we formed a judgement that undertaking substantial remedial works to protect the pool tub from further settlement was likely to leave the asset owner with significant residual risks which BVL may not see as acceptable when balanced against the cost and disruption associated with these options. Therefore, we have included options to “do minimum” and “relocate the pool entirely” for consideration.

We understand that additional options for upgrading the facility are under consideration separately by BVL and that at some point the geotechnical options presented here, will need to be combined with the aquatic services options to reach a final decision for the facility.

The four options presented here are:

1. Full Rebuild
2. Piled Foundations
3. Ground Improvement
4. Do Minimum

Details on each option, including pro/cons, residual risks, cost estimates, and next steps to progress are presented in Table 6-1.

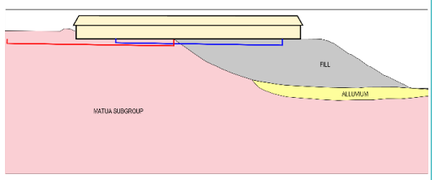
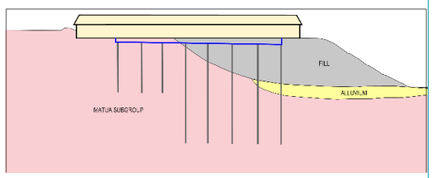
In Appendix B we present the cost estimation report (Beca 2025b) which sets out the basis for the costs presented in Table 6-1.

We do not recommend rebuilding on the same footprint as the existing facility unless all other site options have been exhausted. Substantial ground improvement or deep foundations would be required which we understand have not been allowed for in the rebuild cost estimate provided by BVL for this option.

On Figure 6-1 below we illustrate two possible alternatives utilising nearby land to situate a facility with the same footprint of as the existing.

Figure 6-1: Two alternative footprints which minimise exposure to the infilled gully and slope edge. These are provided for discussion only, and consideration of land procurement is beyond the scope of this work.

Table 6-1: Concept Options Summary

| Graphic | Description | Pros | Cons | Residual Geotechnical Risk | Next Steps | Estimated Cost[1] | Estimated Construction Duration |
|---|---|---|---|---|---|---|---|
| **Option 1 – Rebuild**<br>  | • Rebuild pool<br>• Consider rotating on site or shifting west to set back from edge of infilled gully<br>• Alternative sites could be considered to improve road frontage<br>• Rebuilding on the current footprint would require ground improvement or piled foundations and this has not been allowed for in this cost estimate | • New facility built to modern standards<br>• The additional maintenance costs and residual risks associated with the other remedial options are eliminated<br>• Moving the new pool back from the slope edge would be expected to improve the geotechnical founding conditions | • Highest cost option<br>• Land for relocation may not be owned by the client | The risk around voids remains to be addressed, thought this would be easier to investigate and remediate during the construction of a new build. | Prepare a geotechnical interpretative report for a proposed new build site. This would determine the geotechnical site constraints that need to be addressed during design of a new aquatic facility. | $40M | 24 months |
| **Option 2 - Piled Foundations**<br>  | • Retrofit a piled foundation to the existing pool to the carry the pool load<br>• The aim would be to isolate the pool from future settlement of the ground beneath the pool | • This would likely be the most robust retrofit solution for the pool tub<br>• Outcomes for the pool tub may be quantifiable through engineering design | • The ground investigation to date indicates that a soil layer suitable for supporting piles is 20m deep<br>• Detailed geotechnical investigation is logistically challenging whilst the pool is open. Deferring to the construction stage carries cost and programme risk<br>• Reconstruction of the pool base would be comparable to reconstructing the majority of the pool tub<br>• Piling work would destroy the under-pool drainage, requiring reinstatement<br>• No improvement of seismic resilience for the pool buildings and roof<br>• Associated repairs/improvement may be made alongside the piling works, and the end result may feel like a rebuild of the pool like for like with the current facility.<br>• Construction works may trigger settlement or other damage to the facility. | • Piles would support the pool tub only and further settlement may occur outside of this area and affect the buildings and buried services<br>• Upgrade of buried services outside of the piled area to more resilient PE pipework may be prudent<br>• Any additional load from new pavements, stands, roofing, etc may reactivate settlement<br>• The risk around voids remains to be investigated and addressed | Prepare a preliminary design for a selected option to prove feasibility, define consenting requirements, and refine costings. | $3.6M | 6 months |

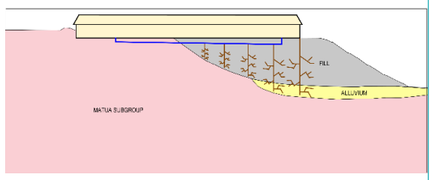
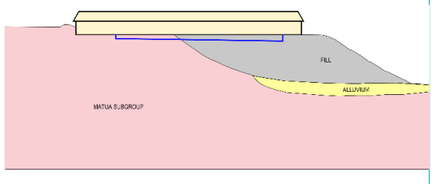
| Graphic | Description | Pros | Cons | Residual Geotechnical Risk | Next Steps | Estimated Cost[1] | Estimated Construction Duration |
|---|---|---|---|---|---|---|---|
| **Option 3 – Ground Improvement**<br>  | • A method to densify and strengthen the soils<br>• Aiming to reduce settlement to an acceptable level over the remaining life of the facility | • Base of pool will likely require reconstruction, but may not require as much strengthening as for the piled method<br>• It might be possible to treat a wider area than just beneath the pool tub, to provide for improved founding conditions for facility upgrade works. However, the disturbance may become akin to a full rebuild. Pricing has been provided based on treating the area beneath the pool tub only. | • Treating the full depth of fill material beneath the pool is likely to be impractical, therefore uncertainty around which soils layers contribute most to future settlement is a risk<br>• Settlement arising from decomposition of organic matter may still occur<br>• Proving the effectiveness of the ground improvement through post construction testing can be challenging, leaving an uncertain outcome<br>• Natural soil layers below 12m are likely to be too deep to treat<br>• Detailed geotechnical investigation is logistically challenging whilst the pool is open. Deferring to the construction stage carries cost and programme risk<br>• The pool base may need reconstruction after the works and the work would destroy under-pool drainage, requiring reinstatement.<br>• No improvement of seismic resilience for the pool buildings and roof.<br>• Associated repairs/improvement may be made alongside the ground improvement works, and the end result may feel like a rebuild of the pool like for like with the current facility.<br>• Construction works may trigger settlement or other damage to the facility. | • Differential settlement may occur outside of the treated area and affect the buildings and buried services<br>• Upgrade of buried services outside of the treated area to more resilient PE pipework may be prudent<br>• Any additional load from new pavements, stands, roofing, etc may reactivate settlement even where treated<br>• The risk around voids remains to be investigated and addressed. | Prepare a preliminary design for a selected option to prove feasibility, define consenting requirements, and refine costings. | $5.8M | 6 months |
| **Option 4 – Do Minimum**<br>  | • Continue to operate the pool without attempting to engineer a solution to the settlement risk, allowing for maintenance on an as-required basis.<br>• There are possible easy wins to improve resilience that are not geotechnical in nature, such as; upgrading essential pipe work to PE to improve resilience to differential settlement, relining the pool with a flexible coating or liner. | • Possibly cost effective in the short to medium term<br>• No extensive planned shut period for construction | • Risk of unplanned closures<br>• Ongoing maintenance costs | • Settlement is expected to continue although at a reducing rate<br>• The risk around voids remains to be investigated and addressed. | Identify key facility vulnerabilities to further settlement and address these to build resilience. Develop contingency plans for future events to minimise pool downtime. Continue survey monitoring on a less frequent interval to potentially anticipate problems. | Maintenance budget is best set by BVL based on historic costs, and should include an allowance for continued survey monitoring. | NA |

**Table note[1]**

Refer to the report titled *Ōtūmoetai Pool – Upgrade Works – Feasibility Cost Estimate* dated 31 January 2025 (Beca 2025b) within Appendix B for full information on the cost estimation process and limitations

# 7 Applicability Statement

This report has been prepared by Beca Ltd (**Beca**) on the specific instructions of HDT Architecture Ltd (**Client**). It is solely for our Client's use for the purpose for which it is intended in accordance with the agreed scope of work. Any use or reliance by any person contrary to the above, to which Beca has not given its prior written consent, is at that person's own risk.

Should you be in any doubt as to the applicability of this report and/or its recommendations for the proposed development as described herein, and/or encounter materials on site that differ from those described herein, it is essential that you discuss these issues with the authors before proceeding with any work based on this document.

In preparing this report Beca has relied on key information including the following:

- Information set out in the Beca report *Ōtūmoetai Pool – Preliminary Geotechnical Assessment Report*, dated 1 October 2024.
- The results of the geotechnical investigation set out herein.

Unless specifically stated otherwise in this report, Beca has relied on the accuracy, completeness, currency and sufficiency of all information provided to it by, or on behalf of, the Client, including the information listed above, and has not sought independently to verify the information provided.

This report should be read in full, having regard to all stated assumptions, limitations and disclaimers. No part of this report shall be taken out of context and, to the maximum extent permitted by law, no responsibility is accepted by Beca for the use of any part of this report in any context, or for any purpose, other than that stated herein.

# 8 References

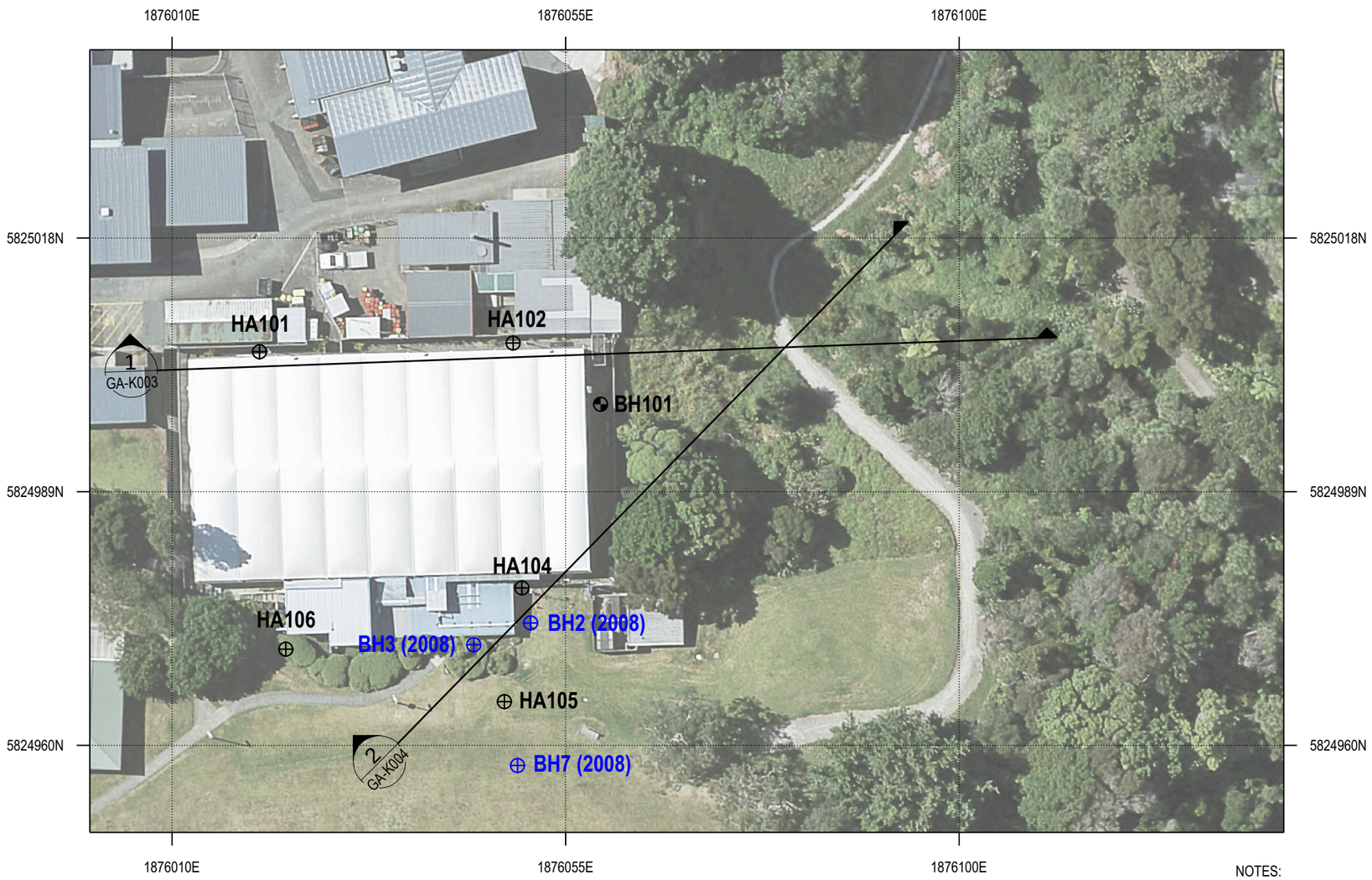
*Beca (2024) Ōtūmoetai Pool – Preliminary Geotechnical Assessment Report,* dated 1 October 2024.

Beca (2025a) *Ōtūmoetai Pool – Geotechnical Factual Report*, dated 31 January 2025

Beca (2025b) *Ōtūmoetai Pool – Upgrade Works – Feasibility Cost Estimate,* dated 31 January 2025.

# A

## Appendix A – Exploratory Hole Plan and Geological Cross Sections




N

LEGEND

- HA - S&L 2008
- BH - BECA 2024
- HA - BECA 2024

NOTES:
1. COORDINATE SYSTEM: NZTM
2. TEST LOCATIONS DETERMINED BY: GPS +/- 5m
3. ARIEAL IMAGE DATED 2022 SOURCED FROM: LINZ

Scale: 1:500

0m 25m

**FOR INFORMATION**
**NOT FOR CONSTRUCTION**

**PDF ONLY**
**NO DWG FILE**

| No. | Revision | By | Chk | Appd | Date |
|---|---|---|---|---|---|
| A | FOR INFORMATION | DWB | JRG | NY | 31/01/25 |

Original Scale (A1) As Shown
Reduced Scale (A3) As Shown
Design
Drawn
Dsg Verifier
Drg Check
* Refer to Revision 1 for Original Signature

Client: ARCITECTURE HDT

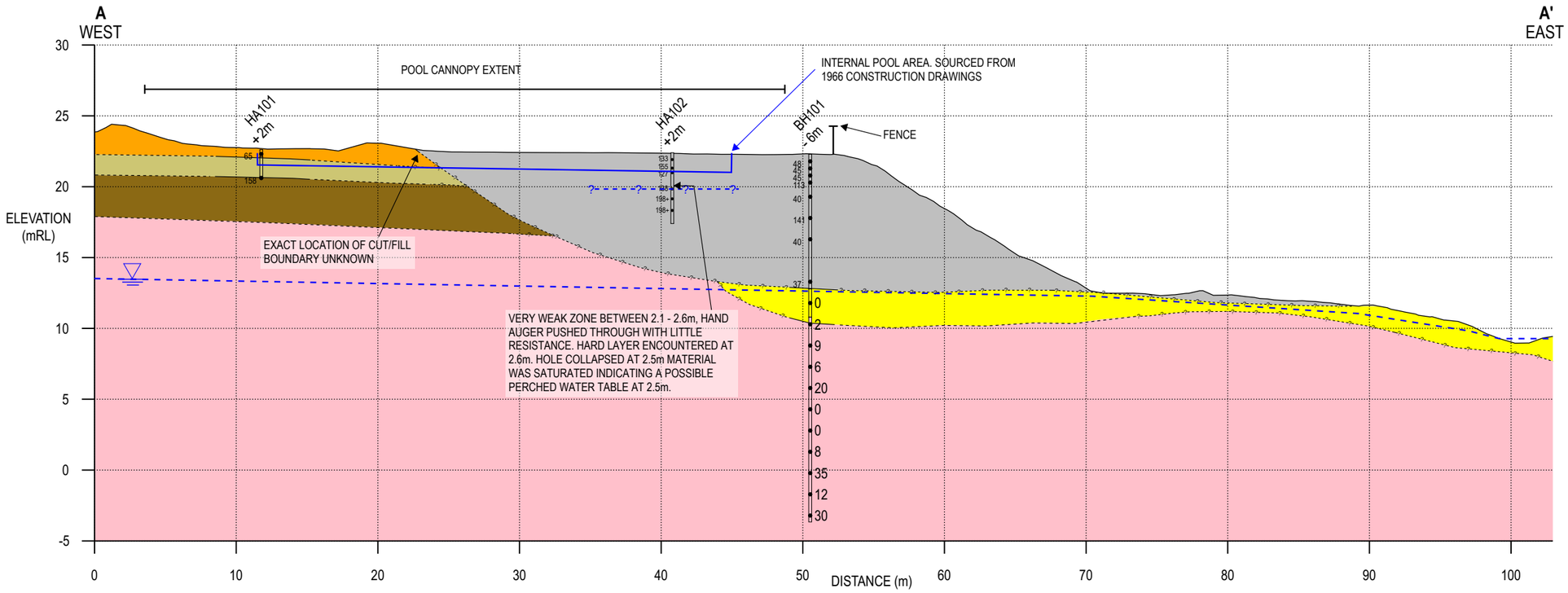
Project: OTUMOETAI POOL INVESTIGATION

Title: EXPLORATORY HOLE LOCATION PLAN

Discipline: GEOTECHNICAL

Drawing No.: 5200334-GA-K002

Rev.: A




1 SECTION
GA-K002 1:300 (A3)

NOTES:
1. THIS SECTION HAS BEEN PRODUCED USING INTERPRETED EXPLORATORY HOLE INFORMATION INCLUDING THOSE UNDERTAKEN BY OTHERS. FURTHER INVESTIGATION AND MAPPING IN THIS AREA MAY RESULT IN CHANGES TO INTERPRETATION.
2. EXPLORATORY HOLE LOCATION DATA WITHIN 6 m HAS BEEN TRANSPOSED ONTO THE SECTIONS AND OFFSETS ARE SHOWN.
3. EXPLORATORY HOLE LOCATION DETERMINED BY: GPS +/- 5m
4. ALL BOUNDARIES ARE APPROXIMATE. ACTUAL GROUND CONDITIONS WILL VARY.
5. ELEVATION DATUM: NZVD 2016
6. TOPOGRAPHICAL DATA SOURCED FROM: LINZ 2022

**LEGEND**

- Fill
- Younger Ashes
- Rotoehu Ash
- Hamilton Ash
- Holocene Alluvium
- Matua Subgroup

**GEOLOGICAL BOUNDARY**

- ACCURATE
- APPROXIMATE
- INFERRED

**GROUNDWATER**

- DESIGN GROUNDWATER LEVEL
- POSSIBLE PERCHED GROUNDWATER LEVEL

IN-SITU TESTING

Shear Vane (kPa) | SPT (N Value)

Scale: 1:300

0m 25m

**FOR INFORMATION**
**NOT FOR CONSTRUCTION**

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**NO DWG FILE**

| No. | Revision | By | Chk | Appd | Date |
|---|---|---|---|---|---|
| A | FOR INFORMATION | DWB | JRG | NY | 31/01/25 |

Original Scale (A1) Double Shown
Reduced Scale (A3) As Shown
Design | Drawn | Dsg Verifier | Drg Check
* Refer to Revision 1 for Original Signature

Client: ACHITECTURE HDT

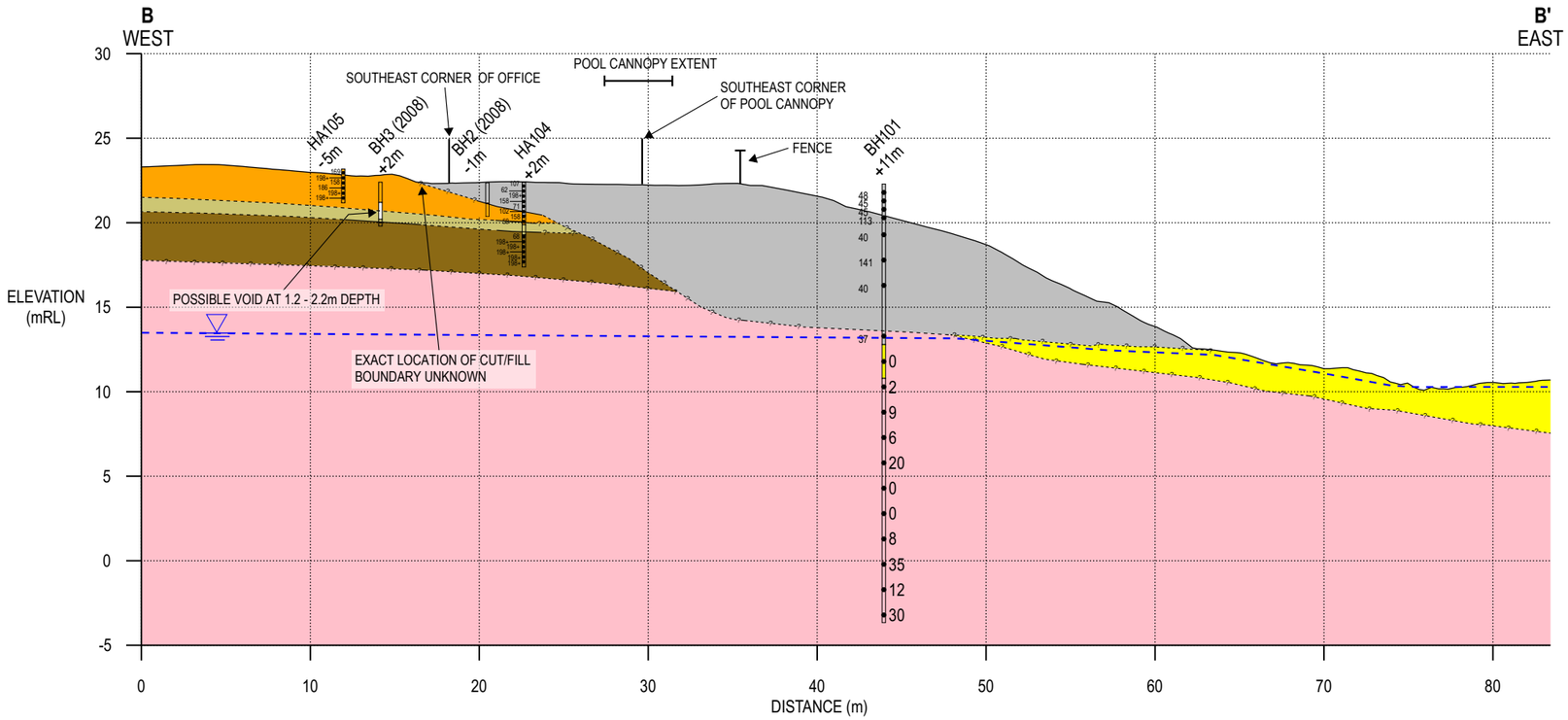
Project: OTUMOETAI POOL INVESTIGATION

Title: GEOLOGICAL CROSS SECTION A-A'

Discipline: GEOTECHNICAL

Drawing No.: 5200334-GA-K003

Rev.: A




2 SECTION
GA-K002 1:300 (A3)

NOTES:
1. THIS SECTION HAS BEEN PRODUCED USING INTERPRETED EXPLORATORY HOLE INFORMATION INCLUDING THOSE UNDERTAKEN BY OTHERS. FURTHER INVESTIGATION AND MAPPING IN THIS AREA MAY RESULT IN CHANGES TO INTERPRETATION.
2. EXPLORATORY HOLE LOCATION DATA WITHIN 11 m HAS BEEN TRANSPOSED ONTO THE SECTIONS AND OFFSETS ARE SHOWN.
3. EXPLORATORY HOLE LOCATION DETERMINED BY: GPS +/- 5 m
4. ALL BOUNDARIES ARE APPROXIMATE. ACTUAL GROUND CONDITIONS WILL VARY.
5. ELEVATION DATUM: NZVD 2016
6. TOPOGRAPHICAL DATA SOURCED FROM: LINZ 2022
7. BH2, BH3, BH7 ARE HAND AUGERS UNDERTAKEN BY S&L CONSULTANTS IN 2008 AND WERE OBTAINED FROM THE NZGD IN DECEMBER 2024.

**LEGEND**

- Fill
- Younger Ashes
- Rotoehu Ash
- Hamilton Ash
- Holocene Alluvium
- Matua Subgroup

**GEOLOGICAL BOUNDARY**

- ACCURATE
- APPROXIMATE
- INFERRED

**GROUNDWATER**

- DESIGN GROUNDWATER LEVEL
- POSSIBLE PERCHED GROUNDWATER LEVEL

IN-SITU TESTING
Shear Vane (kPa)
SPT (N Value)

Scale: 1:300
0m 25m

**FOR INFORMATION**
**NOT FOR CONSTRUCTION**

**PDF ONLY**
**NO DWG FILE**

| No. | Revision | By | Chk | Appd | Date |
|---|---|---|---|---|---|
| A | FOR INFORMATION | DWB | JRG | NY | 31/01/25 |

Original Scale (A1) Double Shown
Reduced Scale (A3) As Shown
Design
Drawn
Dsg Verifier
Drg Check
* Refer to Revision 1 for Original Signature

Beca

Client: ARCHITECTURE HDT
Project: OTUMOETAI POOL INVESTIGATION
Title: GEOLOGICAL CROSS SECTION B-B'
Discipline: GEOTECHNICAL
Drawing No.: 5200334-GA-K004
Rev.: A

# B

Appendix B – Cost Estimation Report

# OTUMOETAI POOL - UPGRADE WORKS

FEASIBILITY COST ESTIMATE

Prepared for Architecture HDT
Prepared by Beca Limited

**31 January 2025**


Creative people together transforming our world

### Revision History

| Revision No | Prepared By | Description | Date |
|---|---|---|---|
| A | Mark Wilson | Draft - Issued for discussion and verification purposes | 24-01-2025 |
| B | Mark Wilson | Final - Updated for GI strategy (2 x layers of resin injection); JM/JD/Verifier comments incorporated | 31-01-2025 |
| | | | |
| | | | |
| | | | |

### Document Acceptance

| Action | Name | Signed | Date |
|---|---|---|---|
| Prepared by | Mark Wilson |  | 31-01-2025 |
| Verified by | Henry Van de Wall |  | 31-01-2025 |
| Approved by | Nick Yannakis |  | 31-01-2025 |
| on behalf of | Beca Limited | | |

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|---|---|---|


**Appendices**

# 1 Executive Summary

The following cost estimate has been prepared for Architecture HDT, for the proposed facility upgrade options being considered for the existing Otumoetai Pool located at 77 Windsor Road, Bellevue, Tauranga, Bay of Plenty. The pool facility has sustained significant damage, due to historical differential settlement, which is potentially linked to the consolidation of unstable landfill material below the pool structure. Please note that the damage created by the differential settlement has since been repaired and the facility has been returned back to operational use.

This report specifically covers the estimated costs associated with constructing settlement resilience measures such as foundation enhancements (screw piling) or ground improvements (Teretek resin injection) to manage the risk of future settlement occurrence. The estimated costs covered in this report also include for fully rebuilding the pool facility and associated infrastructure (as a standalone option) for the purposes of evaluating the economic viability of undertaking the settlement resilience works.

The foundation enhancement and ground improvement schemes proposed in this report have been prepared for the purposes of comparing settlement control options. These schemes included in this report have been developed for the purposes of upgrading the in-ground pool structure or improving the ground condition beneath as a means of mitigating future settlement occurrence. Please note that the proposed scheme does not address any other potential issues with the existing building structure or services. Further investigation and review would be required to validate/verify that the schemes proposed are viable, should there be any desire to proceed with this course of action. Please also note that the proposed settlement resilience schemes address vertical settlement only, associated with the consolidation of slope fill material. No consideration or allowances have been made for lateral movement control and seismic loading.

The values contained within this report are high-level, indicative assessments of the likely capital cost requirements of undertaking the options proposed. This estimate has been prepared for the purposes of providing context on cost, to support development of the upgrade solutions available, that will enable continued operation of the existing pool facility. Please note that this estimates should not be relied upon as absolute/final, used for funding applications or final investment decisions. Further investigation and design is required to confirm scheme viability, the project scope requirements and provide definition to other elements of consequential work that may be required as part of the project.

The estimated costs included in this report, is based on cost advice received from Mainmark NZ, Piletech and other cost data sourced from Beca's historical cost archives. Our estimates have also been prepared using elemental estimating principles to quantify/value the scope of work proposed and have adopted risk based estimating principles to provide estimates with a level of confidence. The purpose of risk based estimating is to account for varying factors that influence the final cost outcome of any project (e.g. lack of scope definition, uncertainty, complexity/difficulty, external market factors, etc). Please note that a quantitative risk analysis (QRA) has not been prepared for this estimate however, class based accuracy ranges have been adopted to determine sensible levels of risk provisioning, relative to the current stage.

Detailed below is our executive summary of cost for the works proposed:

| **Summary of Cost** | **Option 1 Rebuild** | **Option 2 Screw Pile Foundation Enhancements** | **Option 3 Teretek Resin Injection Ground Improvements** |
|---|---|---|---|
| **Item Description** | **Total ($ NZD)** | **Total ($ NZD)** | **Total ($ NZD)** |
| Physical Works (Construction) | 28,747,000 | 1,930,000 | 3,115,000 |
| Project/Non-Construction Costs | 4,312,000 | 386,000 | 623,000 |
| **Total Base Estimate - 5% Confidence (Lower Bound Range)** | **33,059,000** | **2,316,000** | **3,738,000** |
| Assessed Risk/Contingency | 3,305,000 | 463,000 | 747,000 |
| **Total Expected Estimate - 50% Confidence (Mean Assessment)** | **36,364,000** | **2,779,000** | **4,485,000** |
| Funding Risk | 3,636,000 | 833,000 | 1,345,000 |
| **Total Project Estimate - 95% Confidence (Upper Bound Range)** | **40,000,000** | **3,612,000** | **5,830,000** |
| Cost Index | 1.00 | 0.09 | 0.15 |
| Estimate Class | 3<br>Budget advised by Bay Venues Limited for new build under D&B scenario. Reasonable cost certainty & control assumed. | 5 | 5 |
| Accuracy Range | (-10 / +10%) | (-20% / +30%) | (-20% / +30%) |
| Expected Programme (Months) | 24+ | 6+ | 6+ |

Note: All costs exclude Goods & Services Tax (GST) and escalation. Further detail relating to the above assessment is outlined in Section 6 of this report and in the Appendices section.

Our estimate findings generally confirm the following:

- **Ground Improvement Solutions** - The ground improvement solution is currently based on the Mainmark NZ Teretek Resin Injection system. Other ground improvement options may be available (e.g. jet grouting / deep soil mixing) which may provide solutions for dealing with problematic ground layers (i.e. organic layers). These options could be explored further with Mainmark NZ on completion of the ground investigations.

- **Teretek Resin Injection Cost Enquiry (Mainmark NZ)** - Mainmark NZ have provided cost advice for undertaking Teretek Resin Injection works to improve performance of the organic material located below the existing pool structure. The cost estimate includes for strengthening two separate ground layers at 2-5m BGL and 9-12m BGL.

- **Screw Piling Cost Enquiry (Piletech)** - Piletech have provided cost advice to install screw piles (61No. At variable levels from 3m to 9m) over the pool footprint. Beca has adopted a similar rating basis as provided by Piletech for the updated depth requirements (i.e. 31No. at 10m and 31No. at 20m) as stipulated by the Geotechnical Engineering team.

- **Do Minimum Option** - A 'do-minimum' option covering low value works to withstand ongoing settlement and cracking of the pool structure (e.g. installation of a flexible pool liner; replacement of water feed pipework and associated service connections, etc) has not been assessed in this report. We have assumed that the costs for undertaking such works will be covered by separate operational budgets for asset renewal and maintenance.

- **Construction Delivery** - The cost estimate assumes that the works will be delivered by a suitably experienced main contractor with subcontract agreements in place for the screw piling and resin injection contracts. This delivery structure recognises the need to coordinate other enabling and reinstatement works required for this project.

We recommend that the client considers the following based on the results and findings of this report:

- That future use, level of service requirements, CAPEX/OPEX and the individual pros/cons of upgrading the existing facility versus fully rebuilding, is considered in detail when determining selection of the preferred scheme.

- Where cost is over-budget, the scope components are critically reviewed with respect to importance for the overall engineered solution (i.e. can/cannot go without) priority and timing. Specific consideration should be given to scope enhancements included that are over-and-above the original budgeted scoping parameters.

- That all avenues for funding the works are investigated and confirmed (e.g. external stakeholders, and/or inter-programme budget transfer).

- That the adopted estimating framework/work break-down structure is reviewed in terms of appropriateness for communicating the financial requirements for business case and/or board level reporting needs.

- That all non-construction/project related costs and noted estimate exclusions/assumptions are reviewed, considered and understood. Where items are required (but have been excluded), the project cost estimate should be adjusted accordingly.

- That all project risks and opportunities are considered jointly in the strategy for meeting budget target. Please note that opportunities (e.g. reductions in form, location, type, specification, scope or construction methodology, etc) have not been considered in this assessment.

- That the investment plan strategy maintains funding risk/management reserve provisioning for the 95% confidence range assessment.

- Recognition of potential optimism bias's that may come into effect when interpreting/using the estimated costs for internal reporting purposes (e.g. leaving off contingency provisions).

## 2 Introduction

The following cost estimate has been prepared for Architecture HDT, for the proposed facility upgrade options being considered for the existing Otumoetai Pool located at 77 Windsor Road, Bellevue, Tauranga, Bay of Plenty. The pool facility has sustained significant damage, due to historical differential settlement, which is potentially linked to the consolidation of unstable landfill material below the pool structure. Please note that the damage created by the differential settlement has since been repaired and the facility has been returned back to operational use.

This report specifically covers the estimated costs associated with constructing settlement resilience measures such as foundation enhancements (screw piling) or ground improvements (Teretek resin injection) to manage the risk of future settlement occurrence. The estimated costs covered in this report also include for fully rebuilding the pool facility and associated infrastructure (as a standalone option) for the purposes of evaluating the economic viability of undertaking the settlement resilience works.

The foundation enhancement and ground improvement schemes proposed in this report have been prepared for the purposes of comparing settlement control options. These schemes included in this report have been developed for the purposes of upgrading the in-ground pool structure or improving the ground condition beneath as a means of mitigating future settlement occurrence. Please note that the proposed scheme does not address any other potential issues with the existing building structure or services. Further investigation and review would be required to validate/verify that the schemes proposed are viable, should there be any desire to proceed with this course of action. Please also note that the proposed settlement resilience schemes address vertical settlement only, associated with the consolidation of slope fill material. No consideration or allowances have been made for lateral movement control and seismic loading.

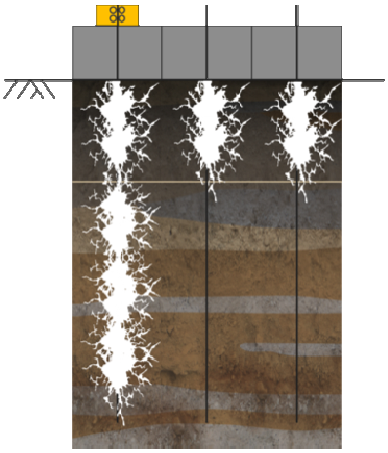
The values contained within this report are high-level, indicative assessments of the likely capital cost requirements of undertaking the options proposed. This estimate has been prepared for the purposes of providing context on cost, to support development of the upgrade solutions available, that will enable continued operation of the existing pool facility. Please note that this estimates should not be relied upon as absolute/final, used for funding applications or final investment decisions. Further investigation and design is required to confirm scheme viability, the project scope requirements and provide definition to other elements of consequential work that may be required as part of the project.

## 3 Report Scope

The report scope generally covers the following:

- **Option 1 - Rebuild**
  The demolition and rebuild of a new pool facility and associated infrastructure including all ground improvements and foundation enhancements.
- **Option 2 - Screw Pile Foundation Enhancements**
  Mobilisation and demobilisation of pile rig and equipment. 165mm dia screw piles with 2 x 450mm helix installed to a depth of 10m (31No.) and 20m (31No.)
- **Option 3 - Teretek Resin Injection Ground Improvements**
  Teretek resin injection to 300m2 x 3m depth BGL including a 2m x 2m trial pane; Injection points at 1.2m grid centres; Construction programme of 35 working days (2 months)
- **Enabling Works**
  Enabling works including forming access to site and within pool for heavy machinery including removal on completion; Pre/post construction condition assessments; Ground penetrating radar (GPR) assessments; Cone penetration testing (CPT)
- **Pool Reinstatement Works**
  Repair pool slab including filling of cored holes for CPT's, piling and resin injection works; New 300mm thick, reinforced concrete slab to strengthen existing base of pool; New 300mm high pool coping/wall to maintain pool depth; Retanking of pool; New tiled waterline; Reinstatement of hydraulic services to pool; Retrofit of drainage beneath pool (via directional drilling)
- **Main Contractors Preliminary and General (P&G)**
  On-site overhead costs including site supervision / management, site offices, stores, hoardings, amenities, plant, cranes, temporary works etc.
- **Main Contractor Off-Site Overheads and Profit (OH&P)**
  Main Contractor's business & operational costs such as executive management, accounts, quality and health & safety systems and company profit.
- **Project/Non-Construction Costs**
  Project related costs such as consenting, design/engineering, cost/project management, construction monitoring, client management costs, property acquisition, insurances, accounting and legal, etc.
- **Contingency and Risk Allowances**
  Contingency & risk provisions to cover known-unknowns for the project such as scope growth and development allowances, procurement and construction related risk.
  (Note: Required for P50 Expected Estimate - Mean & Most Likely Assessment)
- **Funding Risk/Management Reserve**
  Funding risk/management reserve provisions to cover unknown-knowns and unknown-unknowns expected for the project such as abnormal or unpredictable factors or events including (but not limited) pandemic, conflict, natural disasters, global economic down-turns, etc.
  (Note: Required for P50 Project Estimate - Pessimistic & Worst Case Assessment)

Fig. 1 - Teretek Resin Injection System & Installation Process



- Drill down to target depth with handheld hammer drills.

- Install 16mm diameter injection tubing.

- Hoses run up to 60m from our resin rig to the injection point.

- Prior to injection, weight is added above the injection point to meet the designed surcharge.

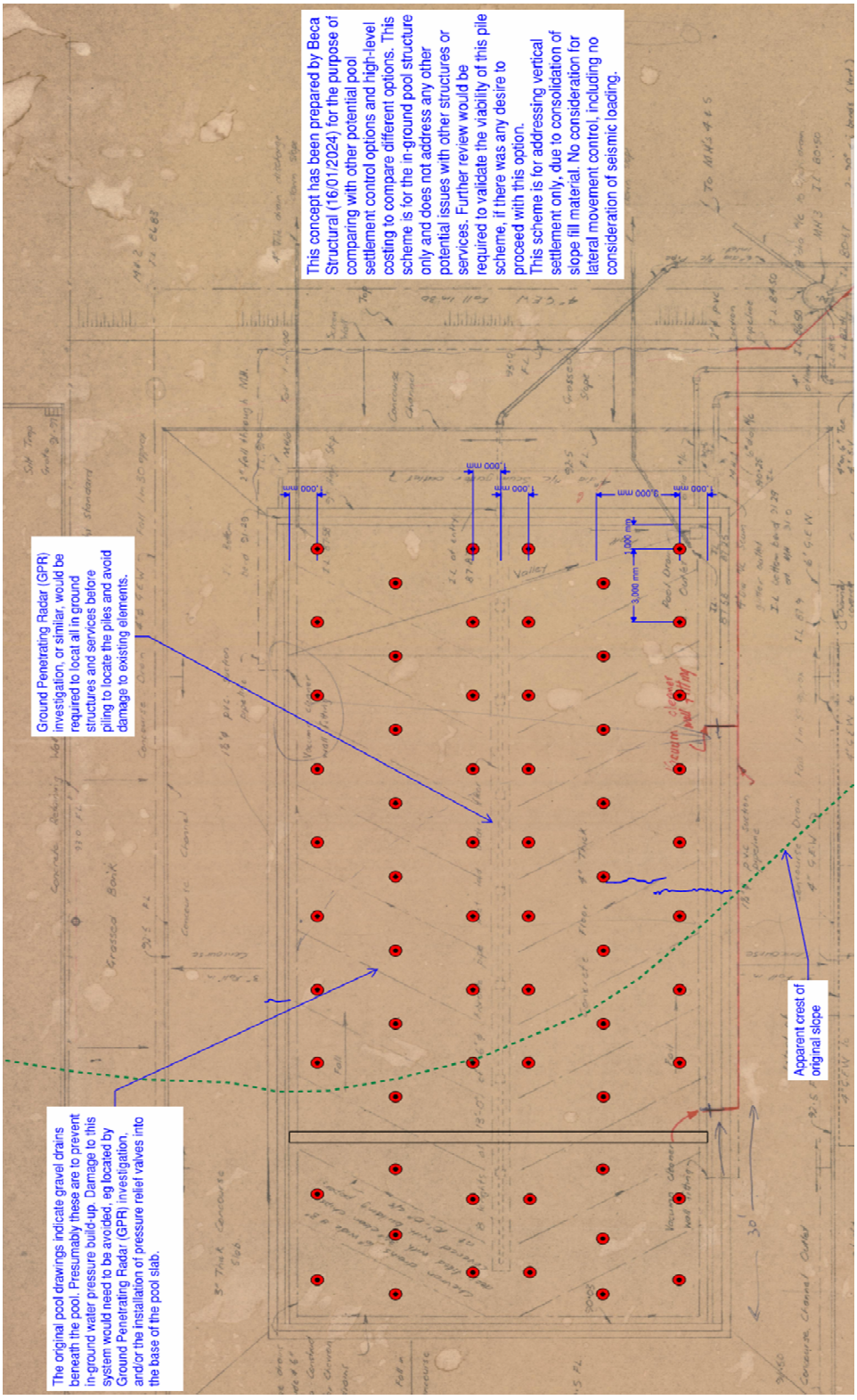
- Injected resin expands within 30 seconds up to 6x in volume.

- This results in the compaction of soil around the injection

- The injector is then extracted in increments between 200-500mm depending on design.

- The process repeats until the minimum depth is reached, leaving behind a resin column

Fig. 2 - Screw Piling Configuration
(Note: Illustrated pile depths have changed to represent that included in this estimate)



## 4 Report Objectives

This report sets out to achieve the following objectives:

- Provide clarity and context to the expected capital cost requirements needed to deliver the project (expected and pessimistic forecasts).
- Establish a common estimation framework that captures all relevant costs to the project (i.e. direct & in-direct - defined & undefined)
- Provide definition to the scope of work assessed for the purposes of assessing/allocating risk and contingency provisions.
- Advise important aspects of the assessment including the basis of estimate (in terms of design information or market enquiry relied on), estimate class adopted for assessment and, the purpose/use/reliance of the final estimate deliverable.
- Level all cost assessment work to a specific reference date for inflation modelling.
- Provide clarity and context to the project funding requirements (inclusions & exclusions).
- Establish a comprehensive baseline for comparing other development proposals.

# 5 Report Methodology

## 5.01 Risk Based Estimation

In preparing this estimate, Beca have adopted risk based estimating principles to provide estimates with a level of confidence. The purpose of risk based estimating is to account for varying factors that influence the final cost outcome of any project (e.g. lack of scope definition, uncertainty, complexity/difficulty, external market factors, etc). We note that this report references 'accuracy range' throughout to describe the cost deviation from the Expected Estimate (P50). Estimation accuracy and confidence ranges have different means of defining cost deviation (e.g. design maturity versus quantitative risk analysis) however, for simplicity, these variables have been treated equally to derive risk/contingency values for this assessment.

| | | |
|---|---|---|
| What we know | **Physical Works Estimate (Construction)** | All costs relating to the physical construction of the project including all direct trade works and indirect works such as the main contractors preliminary & general / off-site overheads and profit. |
| | **+** | |
| | **Project/Non Construction Costs** | All costs relating to internal management, consultation, business case development, investigation, planning, design, engineering, consenting, property acquisition, etc. |
| | **=** | |
| | **Base Estimate (P5)** | The collection of all known physical works and project related costs. The Base Estimate (P5) is the lower bound, base cost of knowns (i.e. 5% level of confidence that the final out-turn cost will not exceed this value). |
| What we don't know - Dealing with the unknowns | **+** | |
| | **Assessed Risk** | The quantified risk provisions to be included for the project (i.e. 'known unknowns') based on general experience, quantitative risk analysis (Monte Carlo), single line risk assessment ranges (Hong Kong method), estimate classification relative to design maturity. |
| | **=** | |
| | **Expected Estimate (P50)** | The collection of known and assessed unknowns. The Expected Estimate (P50) is the likely/expected final cost (i.e. 50% level of confidence that the final out-turn cost will not exceed this value) |
| | **+** | |
| | **Contingency/Funding Risk** | An additional financial provision to provide for uncertainty (i.e. 'unknown knowns') in relation to the estimate inputs and project related threats/opportunities. |
| | **=** | |
| | **Project Estimate (P95)** | The Project Estimate (P95 - Also referred to as the 95th Percentile Estimate) is the upper-bound, pessimistic assessment (i.e. 95% level of confidence that the final out-turn cost will not exceed this value) |

## 5.02 Estimation Methodology Generally

Our estimates have generally been prepared using a combination of high level and detailed estimating principles (i.e. cost per functional area, cost per elemental item, cost resourcing, first principals, etc) for the key scope items identified. These estimates have been valued using historical project records and tender returns, budget quotes from suppliers for specialist plant and equipment, industry rates sourced from public sector data-bases (i.e. QV Cost Builder) and Beca's own general experience.

### 5.03 Estimation Accuracy

The estimate accuracy range is an indication of the degree to which the final cost outcome for a given project may vary from the estimated cost. Accuracy is expressed as a +/- percentage range around the point of estimate after the application of contingency, with a stated level of confidence that the actual cost outcome would fall within this range. As the level of project definition increases the expected accuracy of the estimate generally improves, as indicated by the reduced +/- range.

Please note estimation accuracy is the anticipated deviation around the 'Expected Estimate' (P50) range. On this basis, the upper bound limit (e.g. +50%) represents the 'Project Estimate' (P95) range. The lower bound limit (e.g. -30%) represents the 'Base Estimate' (P5) range.

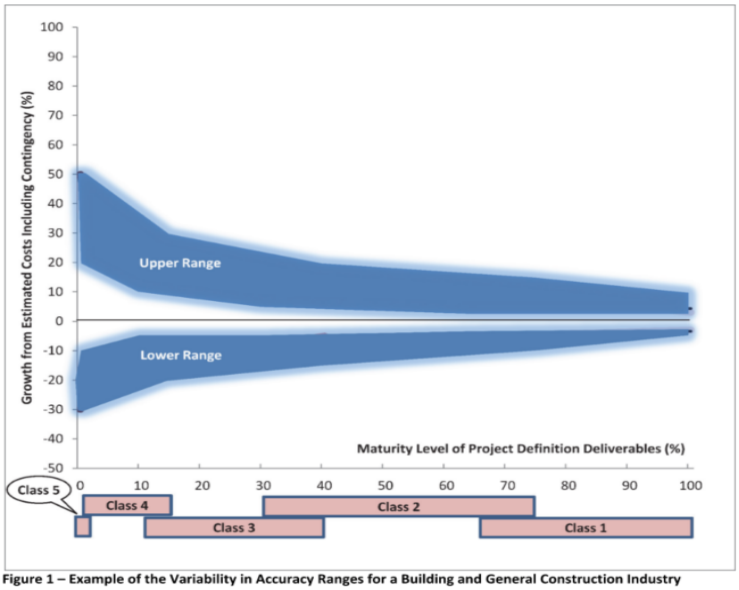



**Figure 1 – Example of the Variability in Accuracy Ranges for a Building and General Construction Industry Estimate**

This accuracy range highlights the following unknown risks that can impact the project that are difficult to predict or value. As the project gets closer to tender this range will reduce to reflect the level of confidence in the design and information available and level of risk. These risks could include (but are not limited to) the following:

### 5.04 Estimation Classification System

The following table provides a brief outline of the Cost Estimate Classification System that has been adopted for this assessment (Note: Table sourced from AACE International - Cost Estimate Classification System - For Building & General Construction Industries - 05-12-2012):

| | *Primary Characteristic* | *Secondary Characteristic* | | |
|---|---|---|---|---|
| **ESTIMATE CLASS** | **MATURITY LEVEL OF PROJECT DEFINITION DELIVERABLES** Expressed as % of complete definition | **END USAGE** Typical purpose of estimate | **METHODOLOGY** Typical estimating method | **EXPECTED ACCURACY RANGE** Typical variation in low and high ranges [a] |
| **Class 5** | 0% to 2% | Functional area, or concept screening | SF or $m^2$ factoring, parametric models, judgment, or analogy | L: -20% to -30%<br>H: +30% to +50% |
| **Class 4** | 1% to 15% | or Schematic design or concept study | Parametric models, assembly driven models | L: -10% to -20%<br>H: +20% to +30% |
| **Class 3** | 10% to 40% | Design development, budget authorization, feasibility | Semi-detailed unit costs with assembly level line items | L: -5% to -15%<br>H: +10% to +20% |
| **Class 2** | 30% to 75% | Control or bid/tender, semi-detailed | Detailed unit cost with forced detailed take-off | L: -5% to -10%<br>H: +5% to +15% |
| **Class 1** | 65% to 100% | Check estimate or pre bid/tender, change order | Detailed unit cost with detailed take-off | L: -3% to -5%<br>H: +3% to +10% |

Note: [a] The state of construction complexity and availability of applicable reference cost data affect the range markedly. The +/- value represents typical percentage variation of actual cost from the cost estimate after application of contingency (typically at a 50% level of confidence) for given scope.

This assessment is generally considered to be a **Class 3 for the rebuild option (accuracy level of -10% to +10%) and Class 5 for the upgrade options (accuracy level of -20% to +30%).** Please note that the estimate class is generally derived by the maturity of design information available, relative to project stage/life cycle and project complexity (with respect to the physical work requirements). We note for the rebuild option, a design currently does not exist. Class 3 has been set for the rebuild option in recognition that this is a significantly lower risk option compared with the upgrade options proposed and, there is a higher level of certainty of achieving delivery of the project within a NZD $40m budget threshold (i.e. higher cost certainty and ability to control scope/cost).

# 6 Results/Findings

## 6.01 Summary of Cost

| Ref | Item Description | Option 1 Rebuild<br>Total NZD ($) | Option 2 Screw Pile Foundation Enhancements<br>Total NZD ($) | Option 3 Teretek Resin Injection Ground Improvements<br>Total NZD ($) |
|---|---|---|---|---|
| A1 | Demolition Works | 263,000 | - | - |
| A2 | New Build Pool Including Foundation Enhancements & Ground Improvements | 28,484,000 | - | - |
| A3 | Enabling Works | - | 157,000 | 157,000 |
| A4 | Foundation Enhancements & Ground Remediation Works | - | 502,000 | 1,400,000 |
| A5 | Pool Reinstatement Works | - | 802,000 | 802,000 |
| A6 | Main Contractors Preliminary & General | Included | 293,000 | 472,000 |
| A7 | Main Contractors Offsite Overheads & Profit | Included | 176,000 | 284,000 |
| **A** | **Total Physical Works Estimate** | **28,747,000** | **1,930,000** | **3,115,000** |
| B1 | Client Management Costs | Included | Included | Included |
| B2 | Decanting Client Operations | Excluded | Excluded | Excluded |
| B3 | Temporary Accommodation | Excluded | Excluded | Excluded |
| B4 | Land & Property Acquisition | Excluded | Excluded | Excluded |
| B5 | Loose Furniture & Equipment | Excluded | Excluded | Excluded |
| B6 | Resource Consent | Excluded | Excluded | Excluded |
| B7 | Building Consent | Included | Included | Included |
| B8 | Geotechnical Investigation | Included | Included | Included |
| B9 | Architectural & Engineering Design | 4,312,000<br>15% | 386,000<br>20% | 623,000<br>20% |
| B10 | Project & Cost Management | Included | Included | Included |
| B11 | Insurances | Included | Included | Included |
| B12 | Sunk Costs to Date | Excluded | Excluded | Excluded |
| **B** | **Total Project/Non-Construction Costs** | **4,312,000** | **386,000** | **623,000** |
| | **Total Base Estimate - P5 (A + B)** | **33,059,000** | **2,316,000** | **3,738,000** |
| C1 | Assessed Risk/Contingency | 3,305,000<br>10% | 463,000<br>20% | 747,000<br>20% |
| **C** | **Total Assessed Risk/Contingency** | **3,305,000** | **463,000** | **747,000** |
| | **Total Expected Estimate - P50 (A + B + C)** | **36,364,000** | **2,779,000** | **4,485,000** |
| D1 | Funding Risk/Management Reserve | 3,636,000<br>10% | 833,000<br>30% | 1,345,000<br>30% |
| **D** | **Total Funding Risk** | **3,636,000** | **833,000** | **1,345,000** |
| | **Total Project Estimate - P95 (A + B + C + D)** | **40,000,000** | **3,612,000** | **5,830,000** |
| | Cost Index | 1.00 | 0.09 | 0.15 |
| | Estimate Class | 3<br>Budget advised by Bay Venues Limited for new build under D&B scenario. Reasonable cost certainty & control assumed. | 5 | 5 |
| | Accuracy Range | (-10 / +10%) | (-20% / +30%) | (-20% / +30%) |
| | Expected Programme (Months) | 24+ | 6+ | 6+ |

Note: All costs exclude Goods & Services Tax (GST) and escalation.

### 6.02 Findings

Our estimate findings generally confirm the following:

- **Ground Improvement Solutions** - The ground improvement solution is currently based on the Mainmark NZ Teretek Resin Injection system. Other ground improvement options may be available (e.g. jet grouting / deep soil mixing) which may provide solutions for dealing with problematic ground layers (i.e. organic layers). These options could be explored further with Mainmark NZ on completion of the ground investigations.

- **Teretek Resin Injection Cost Enquiry (Mainmark NZ)** - Mainmark NZ have provided cost advice for undertaking Teretek Resin Injection works to improve performance of the organic material located below the existing pool structure. The cost estimate includes for strengthening two separate ground layers at 2-5m BGL and 9-12m BGL.

- **Screw Piling Cost Enquiry (Piletech)** - Piletech have provided cost advice to install screw piles (61No. At variable levels from 3m to 9m) over the pool footprint. Beca has adopted a similar rating basis as provided by Piletech for the updated depth requirements (i.e. 31No. at 10m and 31No. at 20m) as stipulated by the Geotechnical Engineering team.

- **Do Minimum Option** - A 'do-minimum' option covering low value works to withstand ongoing settlement and cracking of the pool structure (e.g. installation of a flexible pool liner; replacement of water feed pipework and associated service connections, etc) has not been assessed in this report. We have assumed that the costs for undertaking such works will be covered by separate operational budgets for asset renewal and maintenance.

- **Construction Delivery** - The cost estimate assumes that the works will be delivered by a suitably experienced main contractor with subcontract agreements in place for the screw piling and resin injection contracts. This delivery structure recognises the need to coordinate other enabling and reinstatement works required for this project.

### 6.03 Escalation/Inflation

We note the following points in relation to escalation provisions for this project:

- Where supplier, contractor, consultant costs have been advised (but are out of date), these have been updated to reflect todays expected value using indices provided by the NZ Institute of Economic Research (NZIER).

- Escalation/inflationary provisions are as stated in the cost summary of this report.

- The impacts of escalation/inflation is expected to be significant on any project. We generally recommend that inflation is calculated to the mid-point of construction to account for costs incurred over this period.

### 6.04 Project Benchmarking

The applied rates have generally been built-up using first principles basis, for labour, plant and material resources required to complete the work including indicative costs for specialist contractors and/or suppliers. These elements have been benchmarked against similar projects, although a general comparison is not always possible due to difference of the overall project scope and complexity.

### 6.05 Value Management Opportunities

The following Value Management Opportunities have been identified with the current scheme:

- Not reviewed

### 6.06 Programme

This estimate is based on the following construction programme assumptions:

- Rebuild project +24 months
- Upgrade project +6 months

### 6.07 Procurement

This estimate is based on the following construction procurement assumptions:

- Not reviewed

### 6.08 Project Risks

We note that a detailed Quantitative Risk Assessment has not been prepared for this project. A high level assessment of the P50/95 risk provisioning has been made based on perceived uncertainty on the scope of work required and risks expected, relative to the information provided. Should the client wish to adopt the estimated costs for anything other than its specified use (as noted in the executive summary) then it is highly recommended that the 95th Percentile Estimate range (i.e. pessimistic bias) be used to account for scope and risk uncertainty in the project.

A detailed risk review has not been undertaken however, the following project risks have been identified with the current scheme:

- Scoping risk as identified above.
- Procurement / low market appetite, etc.
- Overheated construction market limiting resource availability, resulting in prolonged programme and/or inflated costs.
- Pandemic and conflict related economic pressures (e.g. shortages of raw materials and rising fuel costs).
- Prolonged delivery programme.
- Unexpected ground or site conditions.
- Low contracting capability and/or availability locally to deliver the work resulting in premiums for mobilising
- Natural events (adverse weather, earthquake, tsunami, etc).

### 6.09 Estimate Assumptions

Our estimate of cost is based on the following working assumptions:

- The works will be procured under competitive bid scenario via local building contractors (Generally - In the absence of a defined procurement strategy).
- Unrestricted access to carry out the works.
- The works will be undertaken under normal working hours.
- The works will be undertaken concurrently. No allowance has been made in our estimate for staged works.
- The works will be carried out by a Single Main Contractor. No allowance has been made for multiple contracts.

### 6.10 Estimate Exclusions

Our estimate of cost excludes the following:

- Goods & Services Tax (GST).
- Escalation provisions.
- All sunk design & engineering costs to date.
- Maintenance and renewal works to existing adjacent assets.
- All ancillary client operational costs including (but not limited to) staff & accommodation insurance, legal, accounting, financing, marketing & sales, etc.
- Services identification, protection and/or relocation work.
- Acceleration costs or out of hours working.
- Noise mitigation works.
- Remediation of special ecological areas (if any).
- The impacts of extraordinary events such as (but not limited to) global pandemic, world conflict, earthquake, tsunami, etc.
- All hard/soft operational services & energy costs.
- Working in difficult ground conditions (i.e. rocks, boulders, cobbles, timber, etc).
- Seismic upgrade work.
- All other exclusions specifically noted in the cost estimate and covering summary.

## 7 Recommendations

The following summary of cost forms the basis of our recommendation:

| Summary of Cost | Option 1 Rebuild | Option 2 Screw Pile Foundation Enhancements | Option 3 Teretek Resin Injection Ground Improvements |
|---|---|---|---|
| **Item Description** | **Total ($ NZD)** | **Total ($ NZD)** | **Total ($ NZD)** |
| Physical Works (Construction) | 28,747,000 | 1,930,000 | 3,115,000 |
| Project/Non-Construction Costs | 4,312,000 | 386,000 | 623,000 |
| **Total Base Estimate - 5% Confidence (Lower Bound Range)** | **33,059,000** | **2,316,000** | **3,738,000** |
| Assessed Risk/Contingency | 3,305,000 | 463,000 | 747,000 |
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| Funding Risk | 3,636,000 | 833,000 | 1,345,000 |
| **Total Project Estimate - 95% Confidence (Upper Bound Range)** | **40,000,000** | **3,612,000** | **5,830,000** |
| Cost Index | 1.00 | 0.09 | 0.15 |
| Estimate Class | 3 Budget advised by Bay Venues Limited for new build under D&B scenario. Reasonable cost certainty & control assumed. | 5 | 5 |
| Accuracy Range | (-10 / +10%) | (-20% / +30%) | (-20% / +30%) |
| Expected Programme (Months) | 24+ | 6+ | 6+ |

Note: All costs exclude Goods & Services Tax (GST) and escalation. Further detail relating to the above assessment is outlined in Section 6 of this report and in the Appendices section.

We recommend that the client considers the following based on the results and findings of this report:

- That future use, level of service requirements, CAPEX/OPEX and the individual pros/cons of upgrading the existing facility versus fully rebuilding, is considered in detail when determining selection of the preferred scheme.
- Where cost is over-budget, the scope components are critically reviewed with respect to importance for the overall engineered solution (i.e. can/cannot go without) priority and timing. Specific consideration should be given to scope enhancements included that are over-and-above the original budgeted scoping parameters.
- That all avenues for funding the works are investigated and confirmed (e.g. external stakeholders, and/or inter-programme budget transfer).
- That the adopted estimating framework/work break-down structure is reviewed in terms of appropriateness for communicating the financial requirements for business case and/or board level reporting needs.
- That all non-construction/project related costs and noted estimate exclusions/assumptions are reviewed, considered and understood. Where items are required (but have been excluded), the project cost estimate should be adjusted accordingly.
- That all project risks and opportunities are considered jointly in the strategy for meeting budget target. Please note that opportunities (e.g. reductions in form, location, type, specification, scope or construction methodology, etc) have not been considered in this assessment.
- That the investment plan strategy maintains funding risk/management reserve provisioning for the 95% confidence range assessment.
- Recognition of potential optimism bias's that may come into effect when interpreting/using the estimated costs for internal reporting purposes (e.g. leaving off contingency provisions).

## 8 Reference Documentation

Our estimate is based on the following documentation:

- Beca - Otumoetai Pool - Preliminary Geotechnical Assessment Report - Dated 01-10-2024
- Beca - Otumoetai Pool - Bore Hole Log - Dated 02-12-2024
- Beca - Structural Concept Option for Screw Piling - Dated 16-01-2025
- Beca - Geotechnical Advice - CPT's - Dated 23-01-2025
- Beca - Geotechnical Advice - Resin Injection - Dated 23-01-2025
- Beca - Geotechnical Advice - Screw Pile Lengths - Dated 23-01-2025
- Beca - Geotechnical Advice - Screw Pile Lengths - Dated 23-01-2025
- Bay Venues - Base Reference Cost for New Build Project ($40m) - Dated 23-01-2025
- Mainmark NZ - Cost & Technical Advice - Dated 31-01-2025
- Piletech - Cost & Technical Advice - Dated 24-01-2025

## 9 Definitions

The following definitions apply to this assessment:

- **Main Contractor Preliminary & General (P&G)** otherwise known as On-Site Overhead costs has been included to cover items such as site supervision / management, site offices, stores, hoardings, amenities, plant, cranes, temporary works etc.

- **Main Contractor Off-Site Overheads and Profit (OH&P)** has been included to cover the cost of the Main Contractor's Business operational costs, such as executive management, accounts, quality and health & safety systems and company profit.

- **Construction Contingency** is a risk contingency to cover the cost of variation claims made by the contractor during the construction phase of the project. This contingency is integral to the estimated outturn cost and should be separately monitored during the construction phase. It is estimated based on the current project scope, exclusive of any client driven scope changes.

- **Design Development** is integral to the estimate total and covers the ongoing development of the established brief. This allowance also captures errors/omissions and refinement of estimate assumptions made in the absence of documented construction details.

- **Scoping Risk** is a contingency provision that covers significant scope uncertainty in the proposed scheme. Typical examples of application may include for additional work that cannot be seen and accurately assessed (e.g. work below ground) or work that has significant access/disruption/reinstatement requirements due to difficult location.

- **Procurement Risk** is a contingency provision that covers the market response to projects with high levels of scope uncertainty. This allowance is intended to cover projects that may attract low interest from the market place (and therefore higher cost by default); cost loading over above normal industry expectation and/or prolonged programme as a result of perceived difficulty.

- **Funding Risk** is a final statistical provision that is intended to provide additional confidence to the final expected out-turn cost. This allowance is used to form a pessimistic bias of the expected final cost (i.e. 95th Percentile Cost Estimate) meaning that the estimate has a 95% level of confidence that the final project out-turn cost will not exceed this value.

- **Expected Estimate (P50)** - This estimate represents the statistical mean value with a defined level of confidence that the final project out-turn cost will not exceed the mean value.

- **95th Percentile Estimate (P95)** - The Expected estimate plus an allowance for Funding Risk Contingency. This estimate represents the statistical 95th percentile value with a level of confidence/pessimistic bias that the final project out-turn cost will not exceed this value. The additional financial provisions included in the 95th Percentile Estimate provide for uncertainty in relation to the estimate inputs, the early lifecycle and the project related threats/opportunities.

## 10 Limitations



This report is commensurate to the level of technical information available at the time of the assessment undertaking. We therefore advise absolute caution in the use/application of the reported figures for anything other than its intended use.

In preparing this report we have acted solely in our capacity as Quantity Surveyors therefore, our comments in this report should not be construed as legal, insurance, tax, engineering, planning, construction or any other specialist advice, irrespective of whether Beca is capable of providing such advice. In particular, but without limiting any other statement in this report, our review comments on any such matters have been restricted to identifying whether there are any aspects that appear to be unusual, based on our experience as qualified Quantity Surveyors.

The preparation of this report does not imply in any way that Beca has audited the financial statements, management accounts, engineering or other records. Where another party has supplied information for use in this report, it is assumed to be reliable.

This report has been prepared by Beca on the specific instructions of our Client. It is solely for our Client's use for the purpose for which it is intended in accordance with the agreed scope of work. Any use or reliance by any person contrary to the above, to which Beca has not given its prior written consent, is at that person's own risk.

This report must be read in its entirety and no portion of it should be relied on without regard to the report as a whole, especially the assumptions, limitations and disclaimers set out in the estimate notes and elsewhere in the report.

While Beca believes that the use of the assumptions in the report are reasonable for the purposes of this study, Beca makes no assurances with respect to the accuracy of such assumptions and some may vary significantly due to unforeseen events and circumstances.

In preparing this estimate, Beca has relied on the accuracy, completeness and currency of the information provided, therefore is not responsible for the information provided, and has not sought to independently verify it. To the extent that the information is inaccurate or incomplete, the opinions expressed by Beca may no longer be valid and should be reviewed.

Beca reserves the right, but not the obligation, to review all calculations included or referred to in this report and, if considered necessary, to revise its opinion in the light of any new or existing information.

# A

## SCREW PILE FOUNDATION ENHANCEMENTS WORKS - COST ESTIMATE DETAIL

## SCREW PILE FOUNDATION ENHANCEMENTS WORKS - COST ESTIMATE DETAIL

| | | Rate Calculation | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Ref | Item Description | Quantity | Unit | Rate | Factor | Total (NZD $) | Quantity | Unit | Rate (NZD $) | Sub-Total (NZD $) | Total (NZD $) |
| **1.00** | **Enabling Works** | | | | | | | | | | **157,000.00** |
| | *Allow for the following:* | | | | | | | | | | |
| 1.00 | Pre-construction condition assessment report | | | | | | 1.00 | LS | 5,000.00 | 5,000.00 | |
| 2.00 | Forming ramped access to pool for CPT drilling rig and piling rig including removal on completion | | | | | | 1.00 | LS | 20,000.00 | 20,000.00 | |
| 3.00 | CPT's and reporting (Pre) | | | | | | 1.00 | LS | 25,000.00 | 25,000.00 | |
| 4.00 | CPT's and reporting (Post) | | | | | | 1.00 | LS | 15,000.00 | 15,000.00 | |
| 5.00 | Post-construction condition assessment report | | | | | | 1.00 | LS | 5,000.00 | 5,000.00 | |
| 6.00 | Emptying and refilling of pool water including treatment & balancing | | | | | | 1.00 | LS | - | Excluded | |
| 7.00 | Remove and dispose existing RC wall (Assumed 300mm thick - Separation Wall to Junior/Senior Pool) | | | | | | 178.20 | m2 | 100.00 | 17,820.00 | |
| 8.00 | Remove and dispose existing RC pool slab (Assumed 100mm thick) | | | | | | 536.00 | m2 | 100.00 | 53,600.00 | |
| 9.00 | Cut to waste for new slab depth and base-course layer (Assumed 350mm thick) | | | | | | 187.60 | m2 | 85.00 | 15,946.00 | |
| 10.00 | Rounding adjustment | | | | | | 1.00 | LS | (366.00) | (366.00) | |
| **2.00** | **Foundation Enhancements Works (Screw Piles)** | | | | | | | | | | **502,000.00** |
| | *Allow for the following:* | | | | | | | | | | |
| 1.00 | Pile rig establishment | | | | | | 1.00 | LS | 15,000.00 | 15,000.00 | |
| 2.00 | Pile rig disestablishment | | | | | | 1.00 | LS | 15,000.00 | 15,000.00 | |
| 3.00 | Test piles | | | | | | 2.00 | No. | 3,500.00 | 7,000.00 | |
| 4.00 | 10.0m deep screw pile; 165mm dia (2 x 450mm dia helix) | | | | | | 31.00 | No. | 5,000.00 | 155,000.00 | |
| 5.00 | 20.0m deep screw pile; 165mm dia (2 x 450mm dia helix) | | | | | | 31.00 | No. | 10,000.00 | 310,000.00 | |
| 6.00 | Rounding adjustment | | | | | | 1.00 | LS | 0.00 | 0.00 | |
| **3.00** | **Pool Reinstatement Works** | | | | | | | | | | **802,000.00** |
| | *Allow for the following:* | | | | | | | | | | |
| 1.00 | GAP 65 imported fill, compacted (150mm thick) | | | | | | 80.40 | m3 | 150.00 | 12,060.00 | |
| 2.00 | 300mm thick, reinforced concrete pool slab | | | | | | 536.00 | m2 | 541.50 | 290,244.00 | |
| | **Rate Build-Up** | | | | | | | | | | |
| | Rebar - 150 kg/m3 | 45.00 | kg | 6.50 | 1.00 | 292.50 | | | | | |
| | 30MPa concrete | 0.30 | m3 | 600.00 | 1.00 | 180.00 | | | | | |
| | Concrete pumping | 0.30 | m3 | 80.00 | 1.00 | 24.00 | | | | | |
| | Float finish | 1.00 | m2 | 15.00 | 1.00 | 15.00 | | | | | |
| | Allowance for forming joints | 1.00 | m2 | 30.00 | 1.00 | 30.00 | | | | | |

## SCREW PILE FOUNDATION ENHANCEMENTS WORKS - COST ESTIMATE DETAIL

| | | Rate Calculation | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Ref | Item Description | Quantity | Unit | Rate | Factor | Total (NZD $) | Quantity | Unit | Rate (NZD $) | Sub-Total (NZD $) | Total (NZD $) |
| | **Total** | | | | | **541.50** | | | | | |
| 3.00 | 300 x 300mm, reinforced concrete pool wall extension (beneath wall) including tieing into existing with dowel starter bars | | | | | | 99.00 | m | 415.62 | 41,146.05 | |
| | **Rate Build-Up** | | | | | | | | | | |
| | 600mm long, D16 starter dowel bars drilled/epoxied into existing slab (300mm crs) | 1.00 | No. | 35.00 | 3.33 | 116.67 | | | | | |
| | Rebar - 150 kg/m3 | 13.50 | kg | 6.50 | 1.00 | 87.75 | | | | | |
| | 30MPa concrete | 0.09 | m3 | 600.00 | 1.00 | 54.00 | | | | | |
| | Concrete pumping | 0.09 | m3 | 80.00 | 1.00 | 7.20 | | | | | |
| | Difficulty Factor | 1.00 | LS | 150.00 | 1.00 | 150.00 | | | | | |
| | **Total** | | | | | **415.62** | | | | | |
| 4.00 | 300mm thick, reinforced concrete pool separation wall | | | | | | 28.80 | m2 | 1,043.17 | 30,043.20 | |
| | **Rate Build-Up** | | | | | | | | | | |
| | Formwork | 1.00 | m2 | 250.00 | 2.00 | 500.00 | | | | | |
| | Rebar - 150 kg/m3 | 45.00 | kg | 6.50 | 1.00 | 292.50 | | | | | |
| | 30MPa concrete | 0.30 | m3 | 600.00 | 1.00 | 180.00 | | | | | |
| | Concrete pumping | 0.30 | m3 | 80.00 | 1.00 | 24.00 | | | | | |
| | Float finish | 1.00 | m2 | 15.00 | 2.00 | 30.00 | | | | | |
| | Allowance for forming joints | 1.00 | No. | 50.00 | 0.33 | 16.67 | | | | | |
| | **Total** | | | | | **1,043.17** | | | | | |
| 4.01 | Allowance for tieing in new wall | | | | | | 1.00 | LS | 15,000.00 | 15,000.00 | |
| 5.00 | Prepare and apply pool tanking membrane and screeding | | | | | | 761.00 | m2 | 200.00 | 152,200.00 | |
| 6.00 | 300mm wide, tiled waterline band | | | | | | 125.00 | m | 120.00 | 15,000.00 | |
| 7.00 | Reinstate hydraulic services to pool (PE pipe assumed) | | | | | | 1.00 | LS | 100,000.00 | 100,000.00 | |
| 8.00 | Subsoil drainage below pool - Assumed earth drainage pipe installed via directional drilling - Requirement TBC & verified by Engineer | | | | | | 1.00 | LS | 146,000.00 | 146,000.00 | |
| | **Rate Build-Up** | | | | | | | | | | |
| | Plant establishment/disestablishment | 1.00 | LS | 20,000.00 | 1.00 | 20,000.00 | | | | | |
| | Directional drilling | 50.00 | m | 250.00 | 9.00 | 112,500.00 | | | | | |
| | Earth drainage pipe | 50.00 | m | 30.00 | 9.00 | 13,500.00 | | | | | |
| | **Total** | | | | | **146,000.00** | | | | | |
| 9.00 | Building envelope, fitout, services and pool filtration systems renewal | | | | | | - | Note | - | Excluded | |
| 10.00 | Rounding adjustment | | | | | | 1.00 | LS | 306.75 | 306.75 | |
| **4.00** | **Main Contractors Preliminary & General** | | | | | | | | | | **293,000.00** |
| | *Allow for the following:* | | | | | | | | | | |
| 1.00 | Main Contractors Preliminary & General (P&G) | | | | | | 1,461,000.00 | LS | 20% | 293,000.00 | |
| 2.00 | Rounding adjustment | | | | | | 1.00 | LS | 0.00 | 0.00 | |
| **5.00** | **Main Contractors Offsite Overheads & Profit** | | | | | | | | | | **176,000.00** |
| | *Allow for the following:* | | | | | | | | | | |
| 1.00 | Main Contractors Offsite Overheads & Profit (OH&P) | | | | | | 1,754,000.00 | LS | 10% | 176,000.00 | |
| 2.00 | Rounding adjustment | | | | | | 1.00 | LS | 0.00 | 0.00 | |

## SCREW PILE FOUNDATION ENHANCEMENTS WORKS - COST ESTIMATE DETAIL

| | | Rate Calculation | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Ref | Item Description | Quantity | Unit | Rate | Factor | Total (NZD $) | Quantity | Unit | Rate (NZD $) | Sub-Total (NZD $) | Total (NZD $) |
| | | | | | | | | | | | |
| | Total Physical Works Estimate | | | | | | | | | 1,930,000.00 | 1,930,000.00 |

# B

## TERETEK RESIN INJECTION GROUND IMPROVEMENT WORKS - COST ESTIMATE DETAIL

## TERETEK RESIN INJECTION GROUND IMPROVEMENT WORKS - COST ESTIMATE DETAIL

| | | Rate Calculation | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Ref | Item Description | Quantity | Unit | Rate | Factor | Total (NZD $) | Quantity | Unit | Rate (NZD $) | Sub-Total (NZD $) | Total (NZD $) |
| **1.00** | **Enabling Works** | | | | | | | | | | **157,000.00** |
| | *Allow for the following:* | | | | | | | | | | |
| 1.00 | Pre-construction condition assessment report | | | | | | 1.00 | LS | 5,000.00 | 5,000.00 | |
| 2.00 | Forming ramped access to pool for CPT drilling rig and piling rig including removal on completion | | | | | | 1.00 | LS | 20,000.00 | 20,000.00 | |
| 3.00 | CPT's and reporting (Pre) | | | | | | 1.00 | LS | 25,000.00 | 25,000.00 | |
| 4.00 | CPT's and reporting (Post) | | | | | | 1.00 | LS | 15,000.00 | 15,000.00 | |
| 5.00 | Post-construction condition assessment report | | | | | | 1.00 | LS | 5,000.00 | 5,000.00 | |
| 6.00 | Emptying and refilling of pool water including treatment & balancing | | | | | | 1.00 | LS | - | Excluded | |
| 7.00 | Remove and dispose existing RC wall (Assumed 300mm thick - Separation Wall to Junior/Senior Pool) | | | | | | 178.20 | m2 | 100.00 | 17,820.00 | |
| 8.00 | Remove and dispose existing RC pool slab (Assumed 100mm thick) | | | | | | 536.00 | m2 | 100.00 | 53,600.00 | |
| 9.00 | Cut to waste for new slab depth and base-course layer (Assumed 350mm thick) | | | | | | 187.60 | m2 | 85.00 | 15,946.00 | |
| 10.00 | Rounding adjustment | | | | | | 1.00 | LS | (366.00) | (366.00) | |
| **2.00** | **Ground Remediation Works (Teretek Resin Injection)** | | | | | | | | | | **1,400,000.00** |
| | *Allow for the following:* | | | | | | | | | | |
| 1.00 | Mainmark NZ - Cost advice received 31-01-2025 for Teretek Resin Injection, Ground Improvement Works - Cost includes the following: | | | | | | 1.00 | LS | 1,400,000.00 | 1,400,000.00 | |
| A | 300m2 ground improvement area | | | | | | | | | | |
| B | Resin injection works (2 layers) at depths of 2-5m and 9-12m below ground level | | | | | | | | | | |
| C | 2m x 2m trial pane | | | | | | | | | | |
| D | Delivery programme of 35+ days | | | | | | | | | | |
| E | Injection points at 1.2m grid crs | | | | | | | | | | |
| 2.00 | Rounding adjustment | | | | | | 1.00 | LS | 0.00 | 0.00 | |
| **3.00** | **Pool Reinstatement Works** | | | | | | | | | | **802,000.00** |
| | *Allow for the following:* | | | | | | | | | | |
| 1.00 | GAP 65 imported fill, compacted (150mm thick) | | | | | | 80.40 | m3 | 150.00 | 12,060.00 | |
| 2.00 | 300mm thick, reinforced concrete pool slab | | | | | | 536.00 | m2 | 541.50 | 290,244.00 | |
| | **Rate Build-Up** | | | | | | | | | | |
| | Rebar - 150 kg/m3 | 45.00 | kg | 6.50 | 1.00 | 292.50 | | | | | |

## TERETEK RESIN INJECTION GROUND IMPROVEMENT WORKS - COST ESTIMATE DETAIL

| | | Rate Calculation | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Ref** | **Item Description** | **Quantity** | **Unit** | **Rate** | **Factor** | **Total (NZD $)** | **Quantity** | **Unit** | **Rate (NZD $)** | **Sub-Total (NZD $)** | **Total (NZD $)** |
| | 30MPa concrete | 0.30 | m3 | 600.00 | 1.00 | 180.00 | | | | | |
| | Concrete pumping | 0.30 | m3 | 80.00 | 1.00 | 24.00 | | | | | |
| | Float finish | 1.00 | m2 | 15.00 | 1.00 | 15.00 | | | | | |
| | Allowance for forming joints | 1.00 | m2 | 30.00 | 1.00 | 30.00 | | | | | |
| | **Total** | | | | | **541.50** | | | | | |
| 3.00 | 300 x 300mm, reinforced concrete pool wall extension (beneath wall) including tieing into existing with dowel starter bars | | | | | | 99.00 | m | 415.62 | 41,146.05 | |
| | **Rate Build-Up** | | | | | | | | | | |
| | 600mm long, D16 starter dowel bars drilled/epoxied into existing slab (300mm crs) | 1.00 | No. | 35.00 | 3.33 | 116.67 | | | | | |
| | Rebar - 150 kg/m3 | 13.50 | kg | 6.50 | 1.00 | 87.75 | | | | | |
| | 30MPa concrete | 0.09 | m3 | 600.00 | 1.00 | 54.00 | | | | | |
| | Concrete pumping | 0.09 | m3 | 80.00 | 1.00 | 7.20 | | | | | |
| | Difficulty Factor | 1.00 | LS | 150.00 | 1.00 | 150.00 | | | | | |
| | **Total** | | | | | **415.62** | | | | | |
| 4.00 | 300mm thick, reinforced concrete pool separation wall | | | | | | 28.80 | m2 | 1,043.17 | 30,043.20 | |
| | **Rate Build-Up** | | | | | | | | | | |
| | Formwork | 1.00 | m2 | 250.00 | 2.00 | 500.00 | | | | | |
| | Rebar - 150 kg/m3 | 45.00 | kg | 6.50 | 1.00 | 292.50 | | | | | |
| | 30MPa concrete | 0.30 | m3 | 600.00 | 1.00 | 180.00 | | | | | |
| | Concrete pumping | 0.30 | m3 | 80.00 | 1.00 | 24.00 | | | | | |
| | Float finish | 1.00 | m2 | 15.00 | 2.00 | 30.00 | | | | | |
| | Allowance for forming joints | 1.00 | No. | 50.00 | 0.33 | 16.67 | | | | | |
| | **Total** | | | | | **1,043.17** | | | | | |
| 4.01 | Allowance for tieing in new wall | | | | | | 1.00 | LS | 15,000.00 | 15,000.00 | |
| 5.00 | Prepare and apply pool tanking membrane and screeding | | | | | | 761.00 | m2 | 200.00 | 152,200.00 | |
| 6.00 | 300mm wide, tiled waterline band | | | | | | 125.00 | m | 120.00 | 15,000.00 | |
| 7.00 | Reinstate hydraulic services to pool (PE pipe assumed) | | | | | | 1.00 | LS | 100,000.00 | 100,000.00 | |
| 8.00 | Subsoil drainage below pool - Assumed earth drainage pipe installed via directional drilling - Requirement TBC & verified by Engineer | | | | | | 1.00 | LS | 146,000.00 | 146,000.00 | |
| | **Rate Build-Up** | | | | | | | | | | |
| | Plant establishment/disestablishment | 1.00 | LS | 20,000.00 | 1.00 | 20,000.00 | | | | | |
| | Directional drilling | 50.00 | m | 250.00 | 9.00 | 112,500.00 | | | | | |
| | Earth drainage pipe | 50.00 | m | 30.00 | 9.00 | 13,500.00 | | | | | |
| | **Total** | | | | | **146,000.00** | | | | | |
| 9.00 | Building envelope, fitout, services and pool filtration systems renewal | | | | | | - | Note | - | Excluded | |
| 10.00 | Rounding adjustment | | | | | | 1.00 | LS | 306.75 | 306.75 | |
| **4.00** | **Main Contractors Preliminary & General** | | | | | | | | | | **472,000.00** |
| | *Allow for the following:* | | | | | | | | | | |
| 1.00 | Main Contractors Preliminary & General (P&G) | | | | | | 2,359,000.00 | LS | 20% | 472,000.00 | |
| 2.00 | Rounding adjustment | | | | | | 1.00 | LS | 0.00 | 0.00 | |
| **5.00** | **Main Contractors Offsite Overheads & Profit** | | | | | | | | | | **284,000.00** |
| | *Allow for the following:* | | | | | | | | | | |

## TERETEK RESIN INJECTION GROUND IMPROVEMENT WORKS - COST ESTIMATE DETAIL

| | | Rate Calculation | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Ref | Item Description | Quantity | Unit | Rate | Factor | Total (NZD $) | Quantity | Unit | Rate (NZD $) | Sub-Total (NZD $) | Total (NZD $) |
| 1.00 | Main Contractors Offsite Overheads & Profit (OH&P) | | | | | | 2,831,000.00 | LS | 10% | 284,000.00 | |
| 2.00 | Rounding adjustment | | | | | | 1.00 | LS | 0.00 | 0.00 | |
| | **Total Physical Works Estimate** | | | | | | | | | **3,115,000.00** | **3,115,000.00** |

# Proposal - Mount College 50m Pool

**From** Mount Maunganui Aquatic Centre Trust
**To** Tauranga City Council
**Date** 14 May 2025

## Project Overview

**Project Title:**
Extension of the Mount Maunganui College 33m Pool to a 50m Community Training Pool.

**Project Description:**
This project aims to extend the existing 33 x 13m pool located on Mount Maunganui College premises to a **50m x 25m** community training pool, providing for a broad range of community aquatic use including structured community aquatic training, open community swimming and school swimming.

**Funding Requirements:**
Initial grant of **$4.945 million** to contribute towards the cost of extending the size (length and width) of the pool to meet community demand.

Ongoing financial support of up to **$340,000** per annum to cover the additional operational costs for a 50m pool that meets community need and PoolSafe requirements.

**Why partner with us:**
This proposal presents an opportunity for Council to trial a different method of service delivery through purchasing aquatic capacity on behalf of the Tauranga community. Having demonstrated a proven model of pool management and governance for 13 years, this proposal presents an opportunity for Council to enable the delivery of a 50m pool to the Tauranga community within 18 months. The cost of delivering the pool will be significantly less for ratepayers than if the Council was to build a stand-alone facility. One key benefit of combining a community pool with a school pool is the complementary scheduling that means the pool will be utilised for a higher percentage of time, reducing the cost per swim, net cost and therefore reduced ratepayer subsidy.

## Who will manage the Pool

### Managing Entity:

Oversight of the project and ongoing management of the upgraded facility will be provided by Mount Maunganui Aquatic Centre Trust (MMACT) which has extensive experience in managing and successfully operating the existing pool for the last 13 years.

***Current Mount Maunganui Aquatic Centre Trust Membership:***

- Alistair Sinton – Mount Maunganui College Principal ,
- Erin Porteous – College Deputy Principal,
- Donal Boyle – Omanu Beach Charitable Trust,
- Ian Glover - Omanu Beach Charitable Trust.

The existing pool has been managed under contract by Omanu Swim Ltd for the last 13 year and MMACT has a 10 year contract with Omanu Swim Ltd to manage the pool going forward.

***Omanu Swim Ltd is owned by Omanu Beach Charitable Trust. Current Directors:***

- Donal Boyle,
- Trish Mau - Administrator.

The pool expansion will be delivered as a Joint Venture between MMACT and New Zealand Commercial Construction Limited (NZCCL), with construction managed by NZCCL. NZCCL has been building commercial buildings in the Bay of Plenty since 2012, including the Bartlett Pool. An example of a successful Joint Venture project for NZCCL was the Port of Tauranga Rescue Centre in 2022 in a Joint Venture with Omanu Beach Charitable Trust. NZCCL, through its owner Bevan Wood, has been closely involved in the development of this proposal alongside MMACT.

The pool will remain under the ownership of Mount Maunganui College, on Ministry of Education land.

## Why the pool is needed

### Rationale:

There is a high demand within the community for a 50m pool, which will offer numerous benefits, including improved training facilities in preparation for national and international events.

### Community Demand:

The Tauranga community has been asking for a 50m pool for over 25 years. Currently swimmers and other aquatic athletes are having to travel to other cities, including Hamilton and Rotorua to train in a 50m pool. For some of Tauranga's elite athletes, this means travelling to Rotorua and back before school, to do the appropriate training.

In addition, the demand for structured swimming sport and deep water is greater than current citywide supply, with many clubs either not getting enough time for their training needs or having to train at less desirable times which is limiting their squad's availability and therefore holding back numbers and competition success.

Overall, this is having a negative impact on the numbers of people, especially young people, participating in aquatic sports, including learning to swim.

The Council's Community Survey in 2024 asked the whole community about their aquatic needs. This survey received 5,292 responses. The key takeouts from the survey relevant to this proposal include:

**73%** of respondents think we need more aquatic facilities in Tauranga

of those..

The **2nd** highest priority pool feature was an Indoor **50m** lane pool

**45%** had an indoor **50m** lane pool in their **top 3** ranked features

Of the 2,511 'other pool features' provided a **50m** pool was mentioned **4x** more than anything else = **929** additional suggestions for a **50m** pool

## What the pool will deliver

### Objective:

To create a community facility that complements the city's existing and future aquatics network and meets the high community demand for an Olympic size training pool.

### Benefits of a 50m Pool:

- **Providing enhanced training facilities for competitive swimmers – namely 50m lane swimming.**
- Providing needed capacity for training for 3 top New Zealand surf lifesaving clubs within 10km of the pool.
- Increasing lane availability for structured aquatic users, adding to overall aquatic network provision for the community.
- Flexible layout utilising a submersible bulkhead provides mixed use - shallow enough to do learn to swim for younger swimmers, with deep water to enable aquatic sports.
- Increasing community use during dedicated open use slots for recreation and leisure swimmers in a larger pool.
- Provide a training facility for national and international athletes, bringing money to the local economy.
- Contributing to local surf-lifesaving competition, growing the sport, which in turns supports beach safety for locals and tourists.

### Expected Outcomes:

The extended pool will provide better training facilities, increase capacity for structured swimming, and improve swimmer endurance for national events, negating the need for competitive athletes to travel out-of-town for training. There will also be increased water provision for recreational swimmers during allocated times, benefiting a broad range of the community.

The pool will provide a platform for national and international training camps and increased surf-lifesaving training, both of which can bring financial and social benefits to the city.

With the availability of a 50m x 25m training pool for structured aquatic sports, space will be freed up at Council's other aquatic facilities, primarily the currently oversubscribed Baywave Aquatic Centre, enabling capacity for other aquatic users.

## How this proposal has evolved

**Current State:**

Mount Maunganui College has an existing heated outdoor pool - 33m x 13m (6 lanes). The existing pool was built in 1968, is heated to 29ºC all year using two 140kW direct water heat pumps and is used year-round for approximately 13 hours per day in summer (Oct-April) and 6 hours per day in winter (May-Sept). The pool has newly upgraded changing facilities, a shed, limited space for seating and storage and 3 independent pool covers. The current filtration infrastructure is struggling to meet national standards for water quality. The pool is primarily used by the College and Omanu Swim Club; however, it is also used during term time by some other local schools and is available for other structured swimming clubs in the evening and open for recreational and leisure use for 6 weeks a year during summer school holidays.

**Initial expansion plan:**

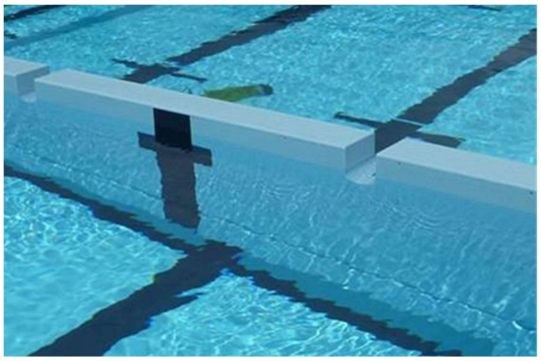
The MMACT submitted a proposal to the Council through the 2024-34 Long Term Plan for financial support for a new heat pump and support with a proposed upgrade of the college pool to 33m x 25m (10 lanes). The original timeline for this project saw Council committing to funding the upgrade in 2030, through an operational grant of $1.65m.

A desire to upgrade the college pool earlier than 2030 then saw a revised proposal, for construction of the extended 33m pool to commence in April 2026. To achieve this timeframe, the Trust would have less time to fundraise additional funding, and therefore would require a total of $2.6m from the Council in 2025/26. This proposal is still current, and if the Council does not support the expansion to a 50m pool, MMACT would like to continue with this planned upgrade and request Council contribute to the project by way of an operational grant of $2.6m split over 2025/26 and 2026/27.

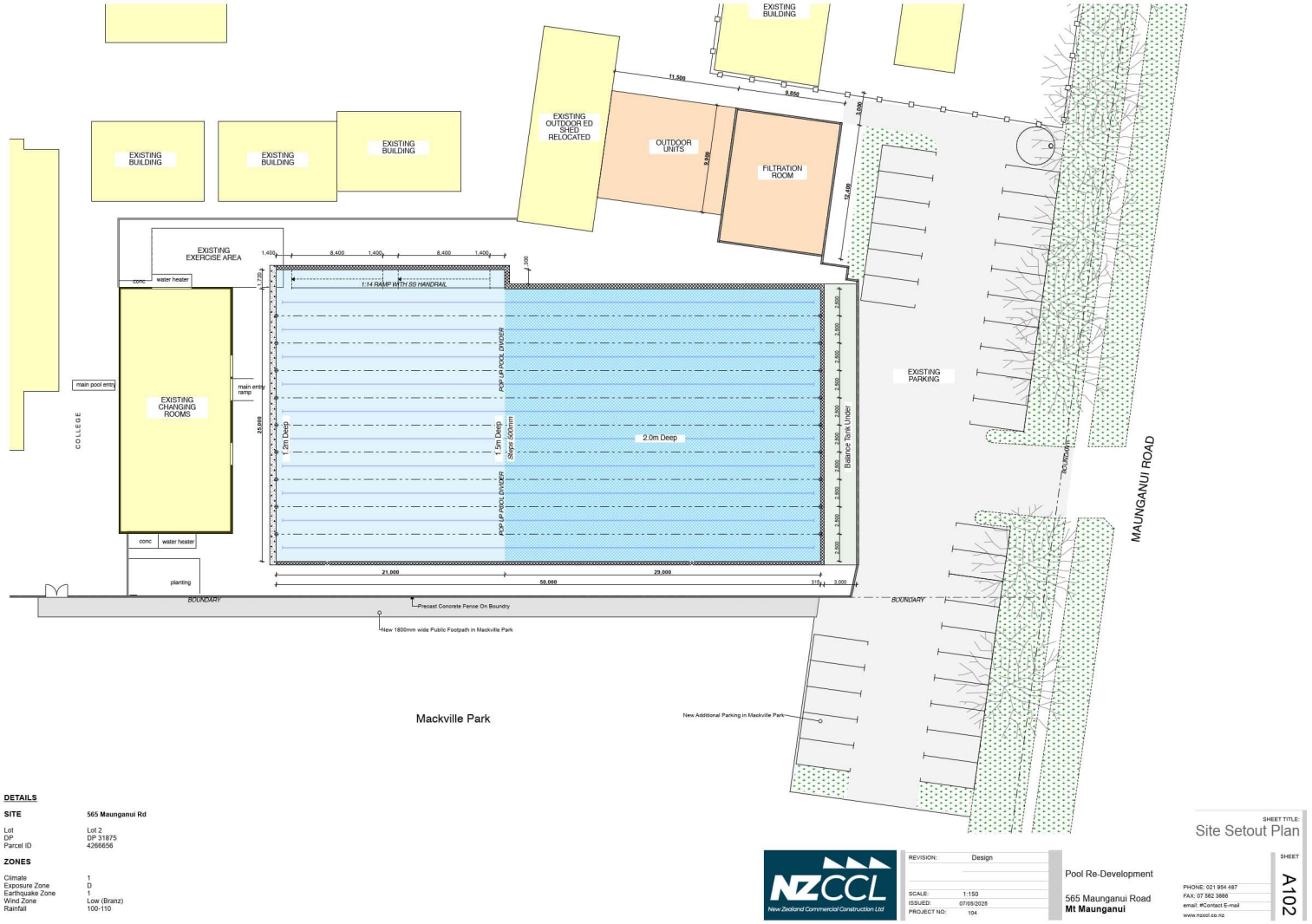
**Proposed Extension:**

Since hearing the community demand for a 50m pool, particularly through Council's Community Survey, MMACT has developed this proposal to extend the planned pool upgrade to a 50m, 10 lane pool. The new extended pool will facilitate full 50m lane swimming, whilst also providing sufficient pool space for a range of aquatic sports, and the depth required for both learn to swim (in the shallow end) and surf-lifesaving training (in the deep end). A submersible bulkhead will enable this flexibility and multi-use.

***Example submersible bulkhead***



*Proposed 50m Pool Expansion*




**DETAILS**

| | |
|---|---|
| **SITE** | **565 Maunganui Rd** |
| Lot | Lot 2 |
| DP | DP 31875 |
| Parcel ID | 4266656 |
| **ZONES** | |
| Climate | 1 |
| Exposure Zone | D |
| Earthquake Zone | 1 |
| Wind Zone | Low (Branz) |
| Rainfall | 100-110 |

NZCCL New Zealand Commercial Construction Ltd

REVISION: Design
SCALE: 1:150
ISSUED: 07/05/2025
PROJECT NO: 104

Pool Re-Development
565 Maunganui Road
**Mt Maunganui**

SHEET TITLE: Site Setout Plan
SHEET A102

PHONE: 021 954 487
FAX: 07 562 3666
email: #Contact E-mail
www.nzccl.co.nz

## Detail about the proposal

### Mount Maunganui College Location:

The project is located on the college premises in the centre of Mount Maunganui, providing easy access for students, swim clubs, surf clubs and the community. The Mount Maunganui Aquatic Centre Trust already operate a 33m pool at Mount College that is available for community use through club bookings and open use during peak summer. Extending an existing pool, with a proven structure for management, enables Council to achieve a 50m pool for the community at a significantly reduced cost compared to Council building a separate facility.

### Scope:

The project will include extending the pool to 50m x 25m (10 lanes), upgrading filtration and water quality systems, and ensuring compliance with all relevant regulations and standards. The focus of the pool will be an outdoor training facility. The pool will not be equipped to host competitive events but could host out of town training camps.

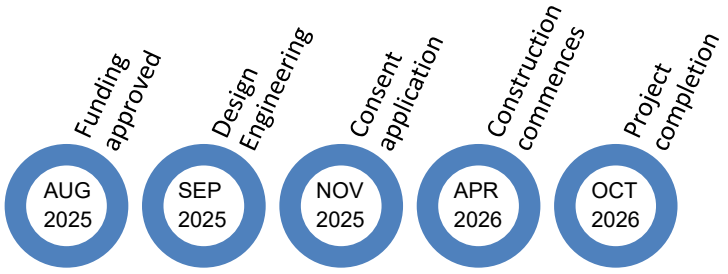
### Technical Specifications:

The proposed pool will measure 50m by 25m, with a submersible bulkhead. The deep end of the pool will be 2m deep, while the shallow end will slope from 1.2 to 1.5m deep. The pool will include an access ramp meeting Ministry of Education standards, to enable access to the pool. The pool temperature will be maintained between 27-29ºC. A 3m concourse will surround the pool and a canopy over one side of the pool concourse, extending over the pool edge, is included in the design. The existing changing facilities will remain.

The pool footprint will extend over existing carparks, MMACT is working with the Council to ensure the carparks are replaced using space on the adjacent reserve, ensuring no reduction in the total number of carparks available. The carparks are predominantly used by college staff during the day and that would continue, with the college requiring at least as many carparking spaces as currently available.

### Timeline:

The project is expected to be completed within 14 months from the start date, including planning, consenting, construction, and final inspections. Project completion is scheduled for October 2026 if a decision is made by Council by August 2025 and funding is made available for construction to commences in 2025/26.

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### Pool Usage Schedule:

The exact usage schedule will be developed in more detail once the project has commenced and conversations with users can be more definitive. However, the schedule is expected to look something like this:


The scheduling and allocation of structured swim times will be managed by Omanu Swim Ltd on behalf of MMACT and will evolve over time. Management will work with local clubs to ensure that fair allocation of lane space is provided across all clubs, including identifying compatible concurrent training and efficient operation of the pool.

# What the pool will cost to build and operate

## Capital Costs:

***Estimated Cost:*** $6.7-7.1m to expand to 50m x 25m pool including moving an existing shed and carparking. Project costs have been prepared by NZCCL as Joint Venture partner in this project. Final fixed price to be provided following Council approval.

## Operational Costs:

The following costs have been prepared collaboratively between MMACT, NZCCL, Visitor Solution, Beca, Bay Venues and Council staff:

| Operation costs | | 50m Pool |
|---|---|---|
| **Assumptions** | Hours of Operation | 3185 |
| | Heat source | 700kW |
| | Water temperature | 29 degrees |
| | Heat variation | 3% Winter |
| **Filtration** | Filter Pumps 24/7 | $100,000 |
| | Backwash blower | $375 |
| **Pool Heating** | Energy cost | $214,000 |
| | Heat pump servicing | $10,000 |
| **Other Energy uses** | Hot water heating | $3,000 |
| | Lighting | $2,400 |
| **Chemicals** | | $64,000 |
| **Water** | | $29,000 |
| **Staffing** | Service person | $10,920 |
| | College Caretaker | $10,920 |
| | Lifeguarding | $30,866 |
| **Management** | Omanu Swim | $60,000 |
| **Maintenance** | Day to day maintenance | $10,000 |
| | Renewals Plan | $163,109 |
| **Facility Cleaning** | Cleaning chemicals | $2,600 |
| | Consumables | $4,160 |
| **TOTAL** | **EXPENDITURE** | **715,350** |
| | Cost per hour | **$247.53** |
| | Cost per lane hour | **$24.75** |

## Renewals Plan:

| Asset Component | Replacement Cycle | $ Cost Today | Year 5 | Year 10 | Year 15 | Year 20 | Year 25 | Year 30 | Year 35 | Year 40 | Year 45 | Year 50 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **BUILDINGS** | | | | | | | | | | | | |
| Roof & Cladding | 40 | 63,973 | | | | | | | | 63,973 | | |
| Aluminum Joinery | 50 | 11,088 | | | | | | | | | | 11,088 |
| Electrical / data / security | 20 | 108,610 | | | | 108,610 | | | | 108,610 | | |
| Roller Door | 25 | 2,090 | | | | | 2,090 | | | | | 2,090 |
| Structural Steel | 50 | 54,500 | | | | | | | | | | 54,500 |
| **Building total** | | | **0** | **0** | **0** | **108,610** | **2,090** | **0** | **0** | **172,583** | **0** | **67,678** |
| **POOL** | | | | | | | | | | | | |
| Pool vinyl replacement | 15 | 135,000 | | | 135,000 | | | 135,000 | | | 135,000 | |
| Pool filtration renewals | 15 | 1,288,300 | | | 1,288,300 | | | 1,288,300 | | | 1,288,300 | |
| Pool Heating | 15 | 650,476 | | | 650,476 | | | 650,476 | | | 650,476 | |
| Lane ropes | 5 | 19,500 | 19,500 | 19,500 | 19,500 | 19,500 | 19,500 | 19,500 | 19,500 | 19,500 | 19,500 | 19,500 |
| Pool covers | 5 | 116,870 | 116,870 | 116,870 | 116,870 | 116,870 | 116,870 | 116,870 | 116,870 | 116,870 | 116,870 | 116,870 |
| Pool external lighting | 10 | 34,650 | | 34,650 | | 34,650 | | 34,650 | | 34,650 | | 34,650 |
| **Pool total** | | | **136,370** | **171,020** | **2,210,145** | **171,020** | **136,370** | **2,244,795** | **136,370** | **171,020** | **2,210,145** | **171,020** |
| **OTHER** | | | | | | | | | | | | |
| Concrete concourse renew | 50 | 46,193 | | | | | | | | | | 46,193 |
| **Other total** | | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **46,193** |
| **TOTAL** | | | **136,370** | **171,020** | **2,210,145** | **279,630** | **138,460** | **2,244,795** | **136,370** | **343,603** | **2,210,145** | **284,892** |

Total estimate over 50 years **$8,155,433**

Annual Renewal Fund Requirement **$163,109**

## Revenue from lane hire/swim fees

| | | | | | | | | | | | REVENUE | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Group** | **Schedule** | **Time Period** | **Hours** | **Lanes** | **Days/ week** | **Weeks** | | **Annual Hours** | **Annual Lane Hours** | **Estimated Swims** | **Charge Per Swim** | **Estimate Revenue** |
| Swim Clubs | Weekdays | 5.30am-8.30am | 3 | 9 | 5 | 25 | 3,375 | 375 | 3,375 | 6,750 | $7.00 | $47,250 |
| Schools | Weekdays | 8.30am-3.30pm | 7 | 9 | 5 | 19 | 5,985 | 665 | 5,985 | 5,130 | $0.00 | $0 |
| Swim Clubs | Weekdays | 3.30pm-6.30pm | 3 | 9 | 5 | 25 | 3,375 | 375 | 3,375 | 6,750 | $7.00 | $47,250 |
| Aquatic Groups | Weekdays | 6.30pm - 9.30pm | 3 | 9 | 5 | 19 | 2,565 | 285 | 2,565 | 5,130 | $7.00 | $35,910 |
| Open | Every day | 10.00am-3.30pm | 5.5 | 9 | 7 | 6 | 2,079 | 231 | 2,079 | 2,268 | $7.00 | $15,876 |
| Open | Weekends | 10.00am-3.30pm | 5.5 | 9 | 2 | 19 | 1,881 | 209 | 1,881 | 2,052 | $7.00 | $14,364 |
| Surf Lifesaving | Weekends | 2 hour block | 2 | 9 | 2 | 25 | 900 | 100 | 900 | 2,700 | $7.00 | $18,900 |
| | | | | | | **Total Summer** | | **2,240** | **20,160** | **30,780** | | **$179,550** |
| Swim Clubs | Weekdays | 5.30am-8.30am | 3 | 9 | 5 | 25 | 3,375 | 375 | 3,375 | 6,750 | $7.00 | $47,250 |
| Swim Clubs | Weekdays | 3.30pm-6.30pm | 3 | 9 | 5 | 25 | 3,375 | 375 | 3,375 | 6,750 | $7.00 | $47,250 |
| Aquatic Groups | Weekdays | 6.30pm - 8.30pm | 2 | 9 | 5 | 25 | 2,250 | 250 | 2,250 | 6,750 | $7.00 | $47,250 |
| Surf Lifesaving | Weekends | 3 hour block | 3 | 9 | 1 | 25 | 675 | 75 | 675 | 1,350 | $7.00 | $9,450 |
| | | | | | | **Total Winter** | | **1,075** | **9,675** | **21,600** | | **$151,200** |
| | | | | | | | | **Total Annual Swims** | | **52,380** | | |
| | | | | | | | | **Total Annual Fees** | | | | **$330,750** |

## Net Operating Cost

| | |
|---|---|
| Operating Cost: | $715,350 |
| Less Revenue: | $330,750 |
| Less School Contribution: | $45,000 |
| **Net Operating Cost:** | **$339,600** |

## What the Council is being asked to contribute to the pool

### Funding Request

If the Council supports the proposal to extend the College pool to a 50m x 25m community training pool, then the Trust will require Council funding to support the additional cost required due to the pool expansion, reflecting the increased community use of the pool. Note, if the Council is not supportive of this proposal, the Trust will revert to the 30m x 25m pool expansion as previously planned.

### Initial Capital Funding:

**Total expansion cost $6.7-7.1m** (To be confirmed pending Council support confirmation)

Request for an operational grant from Council to cover the capital cost of the extension to a 50m pool **Total – $4.945m**.

To be funded **$2.59m in 2025/26 + $2.355m in 2026/27**.

### Ongoing Financial Support:

Request for ongoing support to cover additional operational cost, including renewals, of a 50m pool for community use – **up to $340,000 per annum**.

Of which **$163,109 per annum** to be accumulated in a renewals fund and **up to $176,491 per annum** provided to the Trust to subsidise pool operating costs.

Following agreement in principle to this proposal, MMACT propose working with Council staff to finalise the specific contract agreement and terms.

## Operating the pool safely

### Risk Management

The pool will be operated in compliance with all PoolSafe requirements which includes meeting the NZ Water Quality Standard. This will include ensuring appropriate pool certified lifeguards are in place during community pool use.

All operating procedures will be in line with PoolSafe requirements and the PoolSafe accreditation will be obtained annually. Inductions of community structured session managers and lifeguards will be undertaken. These actions will be carried out with the support of Bay Venues and the Council, and any cost covered by the operational grant provided by the Council.

User agreements outlining Health and Safety and PoolSafe requirements will be in place with all clubs/groups hiring the lanes for community structured sessions.

All pool covers will be removed at all times that the pool is in operation to ensure clear line of sight for all water space.

Responsibility for the appropriate operation and management of the pool for community use will remain with MMACT.

## Conclusion

MMACT is presenting this opportunity for a collaboration between MMACT, Mount Maunganui College, NZCCL and the Council to respond to a strong community demand for a 50m pool. Providing a valuable community asset, in an affordable and pragmatic way, that delivers a great outcome for the community.

Mount Maunganui College and the Ministry of Education have signaled verbal support for this proposal, but formal support will be requested following an indication from the Council of its support to proceed.

MMACT would welcome the opportunity to talk further with the Council about how we can work together to bring this vision to life.

## Summary of Feedback from key Aquatic User Groups

| Club | 50m requirement (priority out of 10) | Other requirements *(Italics = nice to have)* | Current other facilities used | Priorities | Club numbers | Current challenge | Opportunities | Is Mount College a solution |
|---|---|---|---|---|---|---|---|---|
| Tauranga Artistic Swimming | No | Desperately need a pool 2.5m – 3m deep.<br>Training 15m x 15m<br>Competition 20m x 30m.<br><br>*Seating* | Toi Ohomai | 1. Pool depth (2.5 – 3m)<br>2. Training<br>3. Purpose bought Sound System<br>4. Hire/Entry Cost<br>5. Stretch Area/Land drills<br>6. Indoors<br>7. Competition | 25 currently<br><br>Would like to grow, used to be largest in NZ | Deep water (2.5-3m)<br><br>Lane space availability | Hosting competitions (currently host from Hamilton)<br><br>Seating need: 300 for national 500 for international events | Only if deep – but may free up capacity at BayWave |
| Water Polo NZ High Performance | No<br>(although believes 50m crucial for TGA)<br><br>6/10 for training | 30m x 20m x 2m+ deep<br>27-29°C | | 1. Pool depth<br>2. Neutral Operator (not a club or school), no Leisure attached<br>3. Hire/Entry Cost<br>4. Pool Temperature<br>5. Shelter and changing if outdoors<br>6. Space around pool – Marshalling, Seating 300+, dryland warm up/stretching | 40-45 come to TGA for training camps | Lane space availability (in deep water) | Would run national training camps 10 x per year if space and amenities available | Only if deep – but may free up capacity at BayWave |
| Underwater Hockey | No | 2+m -25m x 15m international or 25m x 12m most pools.<br>Tiles<br>27-29°C<br>*Shelter if outdoors* | Toi Ohomai<br>Rotorua<br>Hamilton | 1. Tile Floor/Pool Surface<br>2. Booking Availability<br>3. Pool depth 2m + (2.4 – 3m would be great)<br>4. Indoors<br>5. Hire/Entry Cost<br>6. Water Temperature | 50 members<br><br>(could increase if could get pool time) | Lane space availability (in deep, tiled water) | Teams from outside the area would travel to train if right depth and surface.<br>No international pool in NZ currently | Only if deep – but may free up capacity at BayWave |
| Tauranga Water Polo | No<br><br>would be nice to play concurrent games | 2m+ pool depth<br>Ideally 10 lane (national tournaments)<br><br>*Space around pool, warm up pool, grandstand* | Toi Ohomai | 1. Pool depth<br>2. Pool width (10 lanes)<br>3. Hire/Entry Cost<br>4. Storage Space – Goals, Balls, Game Clocks<br>5. Pool Temperature<br>6. Length of pool | 190 registered members + flipper ball and social school leaguer children | Lane space availability (in deep water) | Regular large comps like<br>• AIMS,<br>• National events twice a year<br>• National Games 6 weekends a year | Only if deep – but may free up capacity at BayWave |
| Mount Swimming Club | Yes<br>10/10 for training<br>5/10 for comps | *Dryland space* | Mt College<br>Rotorua | 1. Pool Length<br>2. Training Pool<br>3. Pool Depth (1.4m+)<br>4. Hire/Entry Cost<br>5. Pool Temperature<br>6. Competition Pool | 150 Members | Lane space availability<br><br>Lack of 50m in Tauranga | No desire to host events – Baywave fine for swim meets | Yes, would use year round, but would continue using BayWave. Would use instead of Rotorua |
| Papamoa Surf Club | Yes<br>4/10 for training (can just travel to Rotorua)<br>10/10 for comps | Depth 1.8-2m<br><br>*Warm up/down pool, dryland area, storage* | Rotorua<br>Fulton's | 1. Location (Papamoa)<br>2. Depth<br>3. Availability<br>4. Length<br>5. Hire/Entry Cost<br>6. Storage | 80 members | Lane space availability | Host national events | Yes if 1.8-2m |
| Evolution Aquatics | Yes<br>7/10 for training<br>3/10 for comps<br>(FINA compliant) | *Dryland area, grandstand 300+* | Rotorua | 1. Hire/Entry Cost<br>2. Length of pool<br>3. Training facility<br>4. Location<br>5. Pool temperature<br>6. Depth of pool (over 1.2m) | 300 swimmers, 30 competitive | Lack of 50m in Tauranga | | Yes, would use instead of Rotorua |
| Shore Break | No | | Memorial | 1. Location (Mount) | | | | |

| Club | 50m requirement (priority out of 10) | Other requirements *(Italics = nice to have)* | Current other facilities used | Priorities | Club numbers | Current challenge | Opportunities | Is Mount College a solution |
|---|---|---|---|---|---|---|---|---|
| Sheryl | Yes<br>9/10 for training<br>6/10 for events | Depth >2m<br>10 lanes<br>FINA compliant (>50m)<br><br>*100 permanent seats, room for temporary grandstand* | Memorial and Rotorua for personal swimming | 1. Length of pool 50m<br>1. 10 lanes<br>1. Depth – (at least 2m)<br>4. Training facility – critical use<br>5. Available access for all clubs (maybe not run by Omanu)<br>6. Hire/Entry Cost<br>7. Water temperature 27.5°C | NA | Lane space availability<br><br>Lack of 50m in Tauranga | Events - would bring Eastern Regionals, not NZ Champs.<br><br>Train up coaches, reduce cost of lifeguards<br><br>Retain current outdoor Memorial Pool | Yes, would use it personally a lot. Doesn't need to be open to general public. All swim clubs will want to use, but not all the time. |
| Mount Surf Lifesaving Club | Yes<br>10/10 for training<br>10/10 for events | Depth 1.8-3m<br>10 lanes<br>FINA compliant (>50m) | BayWave Rotorua | 1. Full competition pool<br>2. 50m<br>3. Indoor | 800 Total (600 junior surf) | Lack of competition 50m pool for events & training | Opportunity to build the best facility in NZ.<br>Surf nationals<br>All Tauranga primary school swim events | No, concern that it will delay a full competition 50m pool, which is the priority. |

## Priority ranking

Although not a technically thorough analysis as priorities were based on items raised by interviewees rather than a consistent list, the following provides an idea of those priorities most front of mind for clubs. No weighting or priority has been provided for clubs of different sizes.

- The length of pool, namely a need for a **50m pool**, was the joint highest priority for the groups interviewed overall.
- **Cost** came through as the other highest priority for most.
- **Pool depth** of 2m plus was the third greatest priority, with pool depth between 2.5-3m coming in 7th priority and a pool depth of 1.4m plus coming 13th priority.
- A **training** pool (4th priority) was a greater priority than a competition/events facility (11th priority) overall.
- General consensus was for a pool between 27-29°C.
- Pool width was important for some groups, with 10 lanes coming in 6th priority.
- Increased availability of lane space was another important factor, which came out joint 8th priority with an indoor facility and a location within the city.

| Rank | Priority | Rank | Priority |
|---|---|---|---|
| 1 | Cost to hire/enter | 11 | Competition |
| 1 | Length of pool (50m) | 11 | Neutral Operator (not a club or school) |
| 3 | Pool Depth (2m +) | 13 | Pool depth (1.4m +) |
| 4 | Training | 13 | Tile Floor/Pool Surface |
| 5 | Pool Temperature | 13 | Storage Space – Goals, Balls, Game Clocks |
| 6 | Pool width (10 lanes) | 16 | Purpose bought Sound System |
| 7 | Pool depth (2.5 – 3m) | 17 | Stretch Area/Land drills |
| 8 | Booking Availability | 17 | Shelter and changing if outdoors |
| 8 | Indoors | 19 | Seating 300+ |
| 8 | Location | | |

## High level analysis

training in a 50m pool is ideal for long-course events. The current solution is to travel to Rotorua, Hamilton or Auckland. Providing a 50m pool locally would improve training options, reduce travel and logistical challenges, and likely reduce hireage costs for users (Rotorua charges a higher non-resident rate) with cost being the top ranked priority. For most users, the pool does not need extensive supporting facilities, an outdoor facility is ideal, but some sheltered poolside space and space to install temporary seating would be advantageous. However2, there was a strong desire from some clubs for a full competition grade indoor 50m pool.

For some clubs, a 50m pool is not a necessity and the value it would bring comes from providing greater lane hireage availability, and therefore potentially taking pressure off BayWave (deep water, indoor) availability. Depth of pool is a much greater priority for those users, and there appears to be a greater lack of deep-water space. Whilst BayWave provides some 2m capacity, this space is in high demand, and some users need deeper water (2.5-3m). There is currently deep-water provision at Toi Ohomai, with a 4m dive-well. Providing deeper water within the network (2-2.4m) would be more beneficial for these clubs than a 50m pool.

User's needs are varied depending on the sport. For some, indoor facilities are important, while other users priorities the pool itself. Some have specific additional requirements, like sound systems, storage, dryland space.

Some conflict was noted between leisure facilities, training sessions and events, including noise, space and availability. Additional facilities may lead to new users, reducing the easing of pressure on current facilities.

### Needs analysis conclusion:

**Overall, it was clear that the needs of different user groups varied dependent on sport. A variety of facilities, through a coordinated network approach, is essential to meet aquatic user needs.**

**Swimmers** – For the swim clubs and surf clubs, a 50m pool is a high priority. For these clubs, a 50m pool would not mean they stop using other facilities, but they will no longer need to travel to Rotorua for training in preparation for long-course events. For some, the 50m pool needs to be indoor competition grade.

**Water-sports** – Depth is a greater priority for water-sports and for some, being indoors is important. Storage, dry land space and seating are also important. Providing 2-3m pool space indoors would be ideal for these groups.

**All** – there is a definite perception that lane availability is an issue, and this may be helped with the provision of any new lane space.

# 2025/26 Fees and Charges

## in effect from 1 July 2025

# Contents

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.

Under section 12 of the Local Government Act 2002, reasonable costs incurred may be charged based on the hourly rate of staff involved.

**All fees are GST inclusive, unless otherwise stated.**

# Airport

| Landing Charges for Non Regular Passenger Transport Aircraft | 2025/26 |
|---|---|
| **Helicopters and all aircraft < 800kgs** | $13.80 |
| **All Aircraft 800 - 1,650kgs** | $19.55 |
| **All Aircraft 1,650 - 2,500kgs** | $27.60 |
| **All Aircraft 2,500 - 4,000kgs** | $34.50 |
| **All Aircraft 4,000 - 5,000kgs** | $55.20 |
| **All Aircraft 5,000 - 10,000kgs** | $78.20 |
| **All Aircraft 10,000 - 15,000kgs** | $174.80 |
| **All Aircraft 15,000 - 25,000kgs** | $230.00 |
| **All Aircraft > 25,000kgs** | $540.00 |

| Landing Charges for Regular Passenger Transport Aircraft above 5,000kg | 2025/26 |
|---|---|
| **Base Terminal Charge (per passenger)** | $15.00 |
| **Terminal Development Charge (per passenger)** | $4.15 |

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) | 2025/26 |
|---|---|
| **Up to 1hr** | $3.00 |
| **1-2hr** | $6.00 |
| **2-3hr** | $9.00 |
| **3-4hr** | $12.00 |
| **4-5hr** | $15.00 |
| **5-6hr** | $18.00 |
| **6-7hr** | $20.00 |
| **7-8hr** | $20.00 |
| **1 day** | $25.00 |

| Airport Carpark Charges (Short Term) | 2025/26 |
|---|---|
| **2 days or part thereof** | $50.00 |
| **3 days or part thereof** | $75.00 |
| **4 days or part thereof** | $100.00 |
| **5 days or part thereof** | $125.00 |
| **6 days or part thereof** | $150.00 |
| **7 days or part thereof** | $175.00 |
| **8 days or part thereof** | $200.00 |
| **8+ days – additional per day (no maximum)** | $25.00 |
| **Lost Ticket** | $192.00 |
| **First 20 minutes are free in each car park to allow for drop off and pick up of passengers.** | |

| Airport Carpark Charges (Long Term) | 2025/26 |
|---|---|
| **Up to 1hr** | $3.00 |
| **1-2hr** | $6.00 |
| **2-3hr** | $9.00 |
| **3-4hr** | $12.00 |
| **4-5hr** | $15.00 |
| **5-6hr** | $18.00 |
| **6-7hr** | $20.00 |
| **7-8hr** | $20.00 |
| **1 day** | $20.00 |
| **2 days or part thereof** | $35.00 |
| **3 days or part thereof** | $50.00 |
| **4 days or part thereof** | $65.00 |
| **5 days or part thereof** | $80.00 |
| **6 days or part thereof** | $95.00 |
| **7 days or part thereof** | $110.00 |
| **8 days or part thereof** | $115.00 |
| **9 days or part thereof** | $120.00 |
| **10 days or part thereof** | $125.00 |
| **10 + days - additional per day (no maximum)** | $5.00 |
| **Lost Ticket** | $120.00 |

| Airport Taxi Fees | 2025/26 |
|---|---|
| **Annual Licence per taxi** | $28.75 |
| **Per use of rank** | $3.00 |
| Bulk billing arrangements available. | |

# 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 of 1 July 2020.

| Alcohol licencing | 2025/26 |
|---|---|
| **Website public notification of liquor application** | $195.00 |

| Miscellaneous | 2025/26 |
|---|---|
| **Extract of any record or register** | $72.00 |

| Liquor Licensing Applications (as set by legislation) | 2025/26 |
|---|---|
| ***On Licence*** | 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** | |
| ***On Licence (BYO)*** | |
| **- Variation or Cancellation of Conditions of On Licence (BYO)** | |
| **- Renewal of On Licence (BYO)** | |
| ***Off Licence*** | |
| **- Variation or Cancellation of Conditions of Off Licence** | |
| **- Renewal of Off Licence** | |
| ***Off Licence (Caterer or Auctioneers)*** | |
| **- Variation or Cancellation of Conditions of Off Licence (Caterer or Auctioneer)** | |
| **- Renewal of Off Licence (Caterer or Auctioneer)** | |
| ***Club Licence*** | |
| **- Variation or Cancellation of Conditions of Club Licence** | |
| **- Renewal of Club Licence** | |
| ***Special Licence*** | |
| **Temporary Authority** | |

| Liquor Licensing Applications (as set by legislation) | 2025/26 |
|---|---|
| **Temporary Licence during repairs from other than licenced premises** | |
| **Manager's Certificates** | |
| **Renewal of Manager's Certificate** | |
| 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 | 2025/26 |
|---|---|
| **New Application** | $1,285.00 |
| **Relocation Application** | $1,223.00 |
| **Subsequent or increase in number** | $969.00 |

# 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 | 2025/26 | |
|---|---|---|
| | **Registration Fee (if paid before 1 August)** | **Penalty Fee (if paid on or after 1 August)** |
| **Normal** | $129.00 | $193.50 |
| **Dangerous Dogs (classified)** | $193.50 | $290.20 |
| | **Voluntary** | **Impounded Dog** |
| **Microchip fee** | $33.00 | $33.00 |
| 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. | | |

| Kennel Licences | 2025/26 |
|---|---|
| **New application or renewal of kennel licence (keeping of more than two dogs)** | $100.00 |
| **Variation to licence (e.g. adding or removing a dog, change of address)** | $50.00 |

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

| Impounding | 2025/26 | |
|---|---|---|
| | Non Registered | Registered |
| First impounding | $107.00 | $72.00 |
| Second impounding | $153.00 | |
| Third impounding | $221.00 | |
| Fourth and subsequent impounding | $307.00 | |
| Sustenance fee (per day or part of) | $14.00 | |
| Dogs released after hours | $70.00 | |

| Infringement Offences (as set by legislation) | 2025/26 |
|---|---|
| Wilful obstruction of a Dog Control Officer | $750.00 |
| Failure or refusal to supply information or wilfully providing false particulars | $750.00 |
| Failure to supply information or wilfully providing false particulars about a dog | $750.00 |
| Failure to comply with any Dog Control Bylaw | $300.00 |
| Failure to comply with effects of disqualification | $300.00 |
| Failure to comply with requirements of dangerous dog classification | $300.00 |
| Fraudulent sale or transfer of a dangerous dog | $500.00 |
| Failure to comply with requirements of menacing classification | $300.00 |
| Failure to implant a microchip transponder in dog | $300.00 |
| False statement relating to dog registration | $750.00 |
| Failure to register dog | $300.00 |
| Fraudulent procurement or attempt to procure replacement dog registration label or disc | $500.00 |
| Failure to advise change of dog ownership | $100.00 |
| Failure to advise change of address | $100.00 |
| Removal, swapping or counterfeiting of registration label/disc | $500.00 |
| Failure to keep dog controlled or confined on private land | $200.00 |
| Failure to keep dog under control | $200.00 |
| Failure to provide proper care and attention, to supply proper or sufficient food, water, shelter, or adequate exercise | $300.00 |
| Failure to carry leash in public | $100.00 |

| Infringement Offences (as set by legislation) | 2025/26 |
|---|---|
| **Failure to undertake dog owner education programme or dog obedience course (or both)** | $300.00 |
| **Failure to comply with obligations of probationary owner** | $750.00 |
| **Failure to comply with barking dog abatement notice** | $200.00 |
| **Failure to advise of muzzle and leashing requirements** | $100.00 |
| **Falsely notifying death of dog** | $750.00 |
| **Allowing dog known to be dangerous to be at large unmuzzled or unleashed** | $300.00 |
| **Releasing dog from custody** | $750.00 |

| Other dog fees | 2025/26 |
|---|---|
| **Surrender fee** | $115.00 |
| **Seizure fee** | $115.00 |
| **Replacement Registration Tag** | $12.00 |

| Adoption Fees | 2025/26 |
|---|---|
| **Male dogs** | $382.00 |
| **Female dogs** | $437.00 |

| Stock control fees | 2025/26 |
|---|---|
| **For every: Horse, cattle, deer, ass or mule** | |
| Impounding | $164.00 |
| Conveying | Actual cost |
| Sustenance (per day or part thereof) | Actual cost |
| **Sheep, goat or pig** | |
| Impounding | $67.00 |
| Conveying | Actual cost |
| Sustenance (per day or part thereof) | Actual cost |
| **Service of Notices** | |
| Service of Notices | $17.50 |
| Insertion of Notice in Newspaper (plus actual cost of insertion) | $17.50 |
| Call Out Fee | $157.00 |

| Stock control fees | 2025/26 |
|---|---|
| Mileage (kms) | $1.04 |

## 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 | 2025/26 |
|---|---|
| **Refundable asset protection bond (where double check value or RPZ not required) - residential** | $1,238.00 |
| **Refundable asset protection bond - 3 or more dwelling units** | $1,238.00 per dwelling unit (up to a maximum of $20,000) |
| **Refundable asset protection bond (where double check valve or RPZ required) - residential** | $2,604.00 |
| **Refundable asset protection bond (where double check value or RPZ not required) - commercial** | $2,372.00 |
| **Refundable asset protection bond (where double check valve or RPZ required) - commercial** | $5,902.00 |

| Bond Processing and Inspection Fees | 2025/26 |
|---|---|
| **Bond processing and inspection fee** | $307.00 |
| **Vehicle crossing pre-pour inspection fee** | $115.00 |
| **Water, wastewater and stormwater connection inspection fee (one inspection)** | $179.00 |
| **Water, wastewater and stormwater connection inspection fee (two or more inspections)** | $358.00 |

| Service Connection Fees | 2025/26 |
|---|---|
| **Service connection application fee** | $282.00 |
| **Streetlight relocation fee** | $588.00 |
| 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 | 2025/26 |
|---|---|
| **Removal and replacement of juvenile street trees - per tree** | $916.00 |
| **Hourly rates under Development Works may also apply - reasonable costs incurred will be charged based on the hourly rate of staff involved.** | |

## Baycourt

| | 2025/26 | | | | | |
|---|---|---|---|---|---|---|
| **Venue hire fees - Commercial** | **Complex** | **Auditorium** | **X Space** | **Terrace Room** | **Greenroom** | **Terraces** |
| **Live performance*** | $4,600.00 | $3,105.00 | $1,265.00 | $276.00 | $276.00 | $483.00 |
| **Non-performance e.g. meetings / conference / private function - full day rate** | $4,945.00 | $3,450.00 | $1,380.00 | $402.50 | $402.50 | $713.00 |
| **Non-performance e.g. meetings / conference / private function - half day rate (60% of full day rate) - 5 hours or less** | $2,990.00 | $2,070.00 | $747.50 | $230.00 | $230.00 | $437.00 |
| * or 12% of net box office, whichever is greater. | | | | | | |

| | 2025/26 | | | | | |
|---|---|---|---|---|---|---|
| **Venue hire fees – Community** | Complex | Auditorium | X Space | Terrace Room | Greenroom | Terraces |
| **Live performance*** | $2,300.00 | $1,552.50 | $632.50 | $138.00 | $138.00 | $241.50 |
| * or 12% of net box office, whichever is greater. | | | | | | |

| Surcharges | 2025/26 |
|---|---|
| **Statutory Days** | 50% |
| **Additional Performance per Day** | 50% |

| Cargo Shed | 2025/26 |
|---|---|
| **Venue hire per day (excluding weddings)** | $747.50 |
| **Venue hire half day rate - 4 hours or less (excluding weddings)** | $437.00 |
| **Wedding package (full day hire)** | $1,725.00 |

# Bay Venues Limited

These fees are an indicative snapshot of Bay Venues Limited (BVL) fees and charges. 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 under each venue.

| Aquatics General Entry | 2025/26 |
|---|---|
| **Baywave** | |
| Adult | $9.70 |
| Senior | $6.20 |
| Child | $6.10 |
| Child 2-4 | $4.60 |
| Family | $26.50 |
| Hydroslide | $7.00 |
| **Greerton** | |
| Adult | $7.10 |
| Senior | $4.90 |
| Child | $4.30 |
| Child 2-4 | $3.60 |
| Family | $18.50 |
| **Memorial/Ōtūmoetai** | |
| Adult | $7.10 |
| Senior | $4.90 |
| Child | $4.30 |
| Child 2-4 | $3.60 |
| Family | $18.50 |

| Aquatics Lane Hire – effective 1 January 2026 | 2025/26 |
|---|---|
| Standard Lane Hire | $14.00 |
| Standard Off Peak Lane Hire | $12.60 |
| Regular Users Lane Hire | $12.60 |

| Aquatics Squad Entry - effective 1 July 2025 | 2025/26 |
|---|---|
| Adult Squad Baywave | $4.70 |
| Adult Squad Greerton/Memorial/Ōtūmoetai | $4.60 |
| Child Squad Baywave | $2.80 |
| Child Squad Greerton/Memorial/Ōtūmoetai | $2.40 |

| Aquatics Memberships | 2025/26 |
|---|---|
| Baywave | $631.40 |
| Greerton/Memorial/Ōtūmoetai | $404.70 |

**Definitions for the indoor venue fees**

See bayvenues.co.nz for more information on each venue and fees applicable. The fees below are for exclusive use of the venue.

**Standard Hire**

Groups from outside of Tauranga City Council area, casual or one-off hirers or any group/individual hiring space for profit (eg any class where instructor retains fees/profit). Includes non-ticketed regional and national sporting tournaments or events.

**Community Regular Hire**

Local not-for-profit Tauranga groups (sporting and recreation groups, churches, play centre, support groups, etc) who hire the facility regularly (eg re-occurring weekly bookings for a minimum of 10-wks or 10 re-occurring monthly bookings per year). Excludes regional and national tournaments or events.

**Commercial Hire**

Includes concerts, corporate, gala dinners, conferences, expos, professional sporting events and ticketed events. Also includes commercial entities hiring space for meetings, etc.

**Youth/Senior**

Youth and senior rates apply when 75% of participants are under 18 years of age or 65 years of age and over.

| Indoor Sports | 2025/26 |
|---|---|
| **Mercury Arena** | |
| **Adult - Standard** | $64.30 |
| **Adult - Community Regular** | $54.70 |
| **Youth/Senior - Standard** | $54.70 |
| **Youth/Senior - Community Regular** | $45.00 |
| **QEYC** | |
| Adult - Standard | $51.40 |
| Adult - Community Regular | $43.70 |

| Indoor Sports | 2025/26 |
|---|---|
| Youth/Senior - Standard | $43.70 |
| Youth/Senior - Community Regular | $36.10 |
| **Haumaru** | |
| Adult - Standard | $51.40 |
| Adult - Community Regular | $43.70 |
| Youth/Senior - Standard | $43.70 |
| Youth/Senior - Community Regular | $36.10 |
| **Aquinas Action Centre** | |
| Adult - Standard | $45.00 |
| Adult - Community Regular | $38.30 |
| Youth/Senior - Standard | $38.30 |
| Youth/Senior - Community Regular | $31.50 |
| **Merivale Action Centre** | |
| Adult - Standard | $45.00 |
| Adult - Community Regular | $38.30 |
| Youth/Senior - Standard | $38.30 |
| Youth/Senior - Community Regular | $31.50 |
| **Mount Sports Centre** | |
| Adult - Standard | $45.00 |
| Adult - Community Regular | $38.30 |
| Youth/Senior - Standard | $38.30 |
| Youth/Senior - Community Regular | $31.50 |

| Indoor Sports Additional Charges | 2025/26 |
|---|---|
| **Mercury Baypark (community use only)** | |
| **Tournament Room (free to groups hiring all courts)** | $20.50 |
| Rangataua Room | $20.50 |
| Suites (per suite) | $37.70 |
| **QEYC** | |
| **Stage** | $14.90 |
| Tournament Room (free to groups hiring all courts) | $14.90 |
| **Haumaru** | |
| **Tournament Room (free to groups hiring all courts)** | $14.90 |
| **Kitchen Hire QEYC & Mount Sports Centre** | |
| Standard | $14.80 |
| Community Regular | $8.70 |

| Community Halls | 2025/26 |
|---|---|
| **Bethlehem / Greerton / Matua / Welcome Bay** | |
| Adult - Standard | $35.60 |
| Adult - Community Regular | $30.20 |
| Youth/Senior - Standard | $30.20 |
| Youth/Senior - Community Regular | $24.90 |
| **Cliff Rd / Elizabeth Street** | |
| Adult - Standard | $24.90 |
| Adult - Community Regular | $21.10 |
| Youth/Senior - Standard | $21.10 |
| Youth/Senior - Community Regular | $17.50 |
| **Tauriko Settlers Hall / Waipuna** | |
| Adult - Standard | $28.40 |
| Adult - Community Regular | $24.20 |
| Youth/Senior - Standard | $24.20 |
| Youth/Senior - Community Regular | $20.00 |

| Arataki / Papamoa Sport & Recreation Centre | 2025/26 |
|---|---|
| **XL Room (Heron/Dotterel or Surfbreaker/Dunes Rooms Combined)** | |
| Adult - Standard | $56.80 |
| Adult - Community Regular | $45.40 |
| Youth/Senior - Standard | $45.40 |
| Youth/Senior - Community Regular | $36.90 |
| **Large Room (Heron, Dotterel, Surfbreaker, Dunes, Beachside)** | |
| Adult - Standard | $45.40 |
| Adult - Community Regular | $36.40 |
| Youth/Senior - Standard | $36.40 |
| Youth/Senior - Community Regular | $29.60 |
| **Medium Room (Kingfisher, Penguin, Driftwood)** | |
| Adult - Standard | $36.40 |
| Adult - Community Regular | $29.10 |
| Youth/Senior - Standard | $29.10 |

| Arataki / Papamoa Sport & Recreation Centre | 2025/26 |
|---|---|
| Youth/Senior - Community Regular | $23.60 |
| **Small Room (Sandpiper, Oystercatcher, Seashell, Shoreline)** | |
| Adult - Standard | $25.60 |
| Adult - Community Regular | $20.50 |
| Youth/Senior - Standard | $20.50 |
| Youth/Senior - Community Regular | $16.70 |

| Papamoa Community Centre | 2025/26 |
|---|---|
| **Large Room (Tohora, Aihe)** | |
| Adult - Standard | $45.40 |
| Adult - Community Regular | $36.40 |
| Youth/Senior - Standard | $36.40 |
| Youth/Senior - Community Regular | $29.60 |
| **Medium Room (Mako)** | |
| Adult - Standard | $36.40 |
| Adult - Community Regular | $29.10 |
| Youth/Senior - Standard | $29.10 |
| Youth/Senior - Community Regular | $23.60 |
| **Small Room (Tamure, Tarakihi, Patiki, Atrium)** | |
| Adult - Standard | $25.60 |
| Adult - Community Regular | $20.50 |
| Youth/Senior - Standard | $20.50 |
| Youth/Senior - Community Regular | $16.70 |

# 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 | 2025/26 |
|---|---|
| **Staff hourly rates (including GST)** | **Per hour** |
| **Administration** | $142.00 |
| **Code Compliance Assessors** | $198.00 |
| **Building Control Officer (Residential 1 and 2 projects)** | $248.00 |
| **Building Compliance Officers** | $248.00 |
| **Building Control Officers (Residential 3 and Commercial projects)** | $263.00 |
| **Specialists - Development Engineers** | $289.00 |
| **Senior Specialists - Structural Engineer and Senior Development Engineer** | $323.00 |
| **Team Leader/Manager/Project Manager/ Lead Technical Specialist** | $339.00 |
| **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 |

| Online System Fee - charged on all new Building Consent, Certificate of Acceptance and Exemption applications | 2025/26 |
|---|---|
| **Project value up to $124,999** | $98.00 |
| **Project value $125,000 to $499,999** | $294.00 |
| **Project value $500,000 to $999,999** | $489.00 |
| **Project value over $999,999** | $1,021.00 |

| Administration charges - charged on Building Consent applications where required | 2025/26 |
|---|---|
| **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)** | $268.00 |
| **Building Act Section 37 (planning) Certificate fee** | $271.00 |
| **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.** | $271.00 |
| **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.** | $645.00 |
| **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.** | $1,270.00 |
| **Report Filing Fee* - for receiving third party specialist building reports or other information to place on the property file at owner's request.** | $289.00 |
| **Waiver or Modification of the building code** | $167.00 |
| **Notice to Fix - residential** | $248.00 |
| **Notice to Fix - commercial** | $263.00 |
| **Notice to Fix extension of time** | $248.00 |
| **Obtaining a Certificate of Title** | $43.00 |
| **Fire Emergency NZ (FENZ) Review when charged to TCC** | Actual cost |

| Building Consent Levies | 2025/26 |
|---|---|
| **Building Consent lodgement Checking Fee (per hour)** | $142.00 |
| **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) |
| **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) |
| **Building levy ($1.75 per $1,000 or part there-after of building works $65,000 or more). The BA04 requires Council to collect a levy to be paid to MBIE.** | $1.75 per $1,000 (or part there-after of building works $65,000 or more) |

| Site Inspections | 2025/26 |
|---|---|
| **Residential - per hour** | $248.00 |
| **Commercial - per hour** | $263.00 |
| **Residential Building Inspections same day cancellation (fixed fee) - applicable where inspection is cancelled within 24 hours of booked inspection** | $248.00 |
| **Commercial Building Inspections same day cancellation (fixed fee) - applicable where inspection is cancelled within 24 hours of booked inspection** | $263.00 |
| Inspection charges include booking time, travel time, time on site and time spent assessing and completing associated inspection documentation | |

| Code Compliance Certificate (CCC) - fixed fee plus hourly charge as applicable | 2025/26 |
|---|---|
| **Project value up to $19,999** | $184.00 |
| **Project value $20,000 to $99,999** | $474.00 |
| **Project value $100,000 to $499,999** | $696.00 |
| **Project value $500,000 and over** | $1,273.00 |
| **CCC reactivation fee** | $310.00 |

| Historic CCCs | 2025/26 |
|---|---|
| **Historic code compliance certificate (over 5 years old) for drainage, solid fuel heaters, solar, retaining walls - fixed fee** | $474.00 |
| **Historic Residential code compliance certificate (over 5 years old) - fixed fee** | $951.00 |
| **Historic Commercial code compliance certificate (over 5 years old) - fixed fee** | $1,873.00 |
| 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 | 2025/26 |
|---|---|
| **Monitoring Fee - this provides for one hour of monitoring. If non-compliance is identified further hourly rates may apply** | $263.00 |

| Pre- Application Advice | 2025/26 |
|---|---|

| | |
|---|---|
| **Pre- Application and Project concept development meetings (based on the charge out rates of the officers in attendance)** | Refer to hourly charge out rates. First 0.5 hour free, then charge applies |
| **Pre- Application - Commercial Quality Assurance Projects (based on the charge out rates of the officers in attendance)** | Refer to hourly charge out rates. First 0.5 hour free, then charge applies |

| Amendments and Minor Variations - Fixed fee plus hourly charge as applicable | 2025/26 |
|---|---|
| **Amended building consent applications – project value (amendment) up to $9,999** | $88.00 |
| **Amended building consent applications – project value (amendment) - $10,000 to $19,999** | $180.00 |
| **Amended building consent applications – project value (amendment) - $20,000 to $99,999** | $259.00 |
| **Amended building consent applications – project value (amendment) - $100,000 and over** | $454.00 |
| **On-site minor variation (residential) - per hour** | $248.00 |
| **On-site minor variation (commercial) - per hour** | $263.00 |

| Building Consent Extension of time (to extend the period to commence building work) | 2025/26 |
|---|---|
| **Residential** | $187.00 |
| **Commercial** | $235.00 |

| PIM only fixed fees | 2025/26 |
|---|---|
| **Residential** | $782.00 |
| **Commercial** | $988.00 |
| 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 | 2025/26 |
|---|---|
| **Solid or liquid fuel heaters (freestanding one inspection)** | $567.00 |
| **Solid or liquid fuel heaters (Inbuilt two inspections)** | $794.00 |

| Fireplaces, Solar water heaters and Insulation fixed fees | 2025/26 |
|---|---|
| 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 | 2025/26 |
|---|---|
| **Solar water heater - processing costs covered by rates** | $0.00 |
| **Retrofit insulation in exterior walls (exemption application)** | $0.00 |

| Certificate of Acceptance (COA) Application | 2025/26 |
|---|---|
| **Residential Fixed Fee** | $940.00 |
| **Commercial Fixed Fee** | $1,230.00 |
| **COA Administration Fee** | $234.00 |
| **Residential Site Visit (COA) - per hour** | $248.00 |
| **Commercial Site Visit (COA) - per hour** | $263.00 |

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 | 2025/26 |
|---|---|
| **Schedule Application Base Fee** | $160.00 |
| **Amendment to Compliance Schedule** | $145.00 |
| **Additional fee per feature identified in schedule** | $39.00 |
| **Building Warrant of Fitness Site Audit per hour** | $263.00 |
| **Expired BWOF charge** | $238.00 |
| **Process Building Warrant of Fitness** | $133.00 |

| Certificate of Public use - fixed fee plus hourly charge as applicable | 2025/26 |
|---|---|
| **CPU - Commercial 1 & 2** | $835.00 |
| **CPU - Commercial 3** | $1,285.00 |
| **Certificate of Public Use extension of time** | $374.00 |

| Building Reports | 2025/26 |
|---|---|
| **Subscription of Building Consent Approval Information - Weekly service - fee per week** | $31.00 |
| **Subscription of Building Consent Approval Information - Monthly service - fee per month** | $62.00 |
| 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 | 2025/26 |
|---|---|
| **Swimming pool barrier inspection fee (each inspection)** | $189.00 |
| The first inspection is included in property rates as a targeted rate. | |

# Cemetery Parks and Crematorium

| Cremations | 2025/26 |
|---|---|
| **Adults 13 years and over - standard size casket** | $979.00 |
| **Children 5 - 12 years** | $473.00 |
| **Children under 5 years** | $213.00 |
| **Children under 6 months** | $0.00 |
| **Ashes Urn small - each** | $19.00 |
| **Ashes Urn large - each** | $36.00 |
| **Adults weighing more than 150kg (additional to above)** | $207.00 |
| **Same day cremation and processing** | $200.00 |

| Burial of Ashes | | 2025/26 |
|---|---|---|
| **Rose garden area** | Plot and Maintenance | $1,500.00 |
| **Ashes berm area** | Plot and Maintenance | $527.00 |
| **Memorial Garden 14 and 15** | Plot and Maintenance | $661.00 |
| **Memorial Garden 16, 17, and 18** | Plot and Maintenance | $1,024.00 |
| **Scatter ashes in Tauranga Cemetery Park** | Plot and Maintenance | $101.00 |
| **Ashes burial** | Plot and Maintenance | $142.00 |
| **Ashes Plot Catholic & Presbyterian** | Plot and Maintenance | $730.00 |

| Burials | | 2025/26 |
|---|---|---|
| **Pyes Pa Cemetery - Adults 13 years and over**[1] | Plot and Maintenance | $4,256.00 |
| **Pyes Pa Cemetery - Specialised burial** | Plot and Maintenance | $4,846.00 |
| **City Cemeteries Plot (Presbyterian)**[2] | Plot and Maintenance | $4,256.00 |
| **Standard Casket** | Burial Fee | $1,358.00 |
| **Pyes Pa RSA burial** | Burial Fee | $1,358.00 |
| **Specialised burial (including materials)** | Burial Fee | $2,123.00 |

[1] Plot maintenance in perpetuity and memorial permit included in plot purchase
[2] Cost includes purchase, maintenance and memorial permit for a plot in the Presbyterian Cemetery located in 18th Avenue

| Burials | | 2025/26 |
|---|---|---|
| **Oversize Casket - any casket longer than 208cm x 72cm (6'10" x 28") or rectangular is considered oversize and extra depth.** | Additional | $370.00 |
| **Pyes Pa children's Row 5 - 12 years** | Plot and Maintenance | $1,282.00 |
| | Burial Fee | $232.00 |
| **Pyes Pa children's Row under 5 years** | Plot and Maintenance | $953.00 |
| | Burial Fee | $157.00 |
| **Second burial - Adult (includes reopen fee)** | | $1,760.00 |
| **Second burial - Child under 13 years (includes reopen fee)** | | $499.00 |
| **Fee to disinterment in addition to burial fees** | | $6,397.00 |
| **Late fee[3]** | | $447.00 |
| **Additional charge for burial on Saturday or after 5pm Monday-Friday** | | $600.00 |
| **Travel Fee for burials at City Cemeteries** | | $963.00 |
| **Non Resident Fee (additional to plot, maintenance, and burial fees above)** | | $1,030.00 |
| **Lowering Device Hire** | | $50.00 |
| **Self-Backfill Option (additional cleanup required)** | | $293.00 |

| Memorial Only | 2025/26 |
|---|---|
| **Granite Book of Memory and Plaque** | $1,127.00 |
| **Book of Memory Inscription (Chapel Display)** | $132.00 |

| Chapel and Lounge | 2025/26 |
|---|---|
| **Chapel hire - 1 hour Chapel time plus 30 mins set up** | $357.00 |
| **Chapel hire - Maximum 30 mins Chapel time plus 10 mins set up** | $187.00 |
| **Tui Lounge[4]** | $337.00 |

| Additional charges | 2025/26 |
|---|---|
| **Public Holiday Surcharge** | $1,000.00 |

[3] Late fee for burials and cremations. Applies when services arrive later than time booked. See Cemetery rules for grace periods that apply.
[4] Cost is for use of the Lounge for a booking time of one hour. Additional time will be charged in 30-minute increments (minimum charge is $337)

| | |
|---|---|
| **Couriering ashes, national (international by negotiation)** | $111.00 |
| **Administration Fee (For funerals without a Funeral Director)** | $500.00 |
| **Administration Fee (Seat Donation Site)** | $250.00 |

| **Burial Service Package - Based on 1 hour use of Chapel and Lounge[5]** | **2025/26** |
|---|---|
| **Burial Service Package for First casket interment - based on 1 Hour Use of chapel and lounge** | $1,900.00 |
| **Burial Service Package for Second casket interment - based on 1 Hour Use of chapel and lounge** | $2,340.00 |

| **Cremation Service Package - Based on 1 hour use of Chapel and Lounge[5]** | **2025/26** |
|---|---|
| **(Includes - Cremation - Adult, Large Urn, Chapel Hire and Function Facility)** | $1,612.00 |

[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.

| | 2025/26 |
|---|---|
| **Minimum monthly charge for active Development Works Approval application** | $243.00 |
| **Project value less than $10,000** | $1,892.00 |
| **Project value between $10,000 and $100,000** | $1,806 plus 1.5% of the value of the development works and professional fees |
| **Project value greater than $100,000** | $4,211 plus 0.7% of the value of the development works and professional fees |

| CCTV Inspections of gravity drainage lines | 2025/26 |
|---|---|
| **CCTV Inspections of Gravity Drainage Lines** | Actual Cost plus 10% administration fee |
| **CCTV technical review and data conversion (approximately $2.40 per metre plus GST)** | Actual costs charged |
| **CCTV processing fee** | $111.00 |

| Category 1 and 2 Geo-professional accreditation | 2025/26 |
|---|---|
| **Application for Category 1 or 2 accreditation** | $3,000.00 |
| **Application for renewal - continuance at same level** | $1,800.00 |

| Subdivision Reserves, Stormwater Reserves and Streetscape Maintenance Fee (in Lieu of Developer Maintenance) Tauranga City Council will determine which fee is appropriate for the development | 2025/26 |
|---|---|
| **Type 7 Mowing - Grass Height 30mm-60mm** | $0.73 |
| **Type 8 Mowing - Grass Height 30mm-100mm** | $0.37 |
| **G2 Gardens** | $0.87 |
| **G3 Gardens** | $0.28 |
| **G4 Gardens** | $0.83 |
| **H1 Hedges - below 600mm high** | $2.86 |
| **H2 Hedges - below 1800mm high** | $2.86 |
| **E1 Reveg - year 0-2** | $0.89 |
| **E2 Reveg - year 2-4** | $0.68 |
| **E3 Reveg - year 4-6** | $0.38 |
| **E4 Reveg - over mature site** | $0.20 |
| **Tree Maintenance** | $303.00 |

| Incomplete Works and Landscaping Bonds (see infrastructure development code section QA7) | 2025/26 |
|---|---|
| **Minimum bond amount** | $5,000.00 |
| **Landscape maintenance bond** | Plus 25% for Engineering supervision/Escalation, Plus GST Allowance |
| **Incomplete works bond** | Plus 25% for Engineering supervision/Escalation, Plus GST |
| **Administration fee (non-refundable)** | $625.00 |
| **Bond deregistration fee (non-refundable)** | $772.50 |

| Potentially refundable components | 2025/26 |
|---|---|
| **Landscape maintenance bond** | Cost plus 25% contingency plus GST |

| Potentially refundable components | 2025/26 |
|---|---|
| **Incomplete works bond** | Cost plus 25% contingency plus GST |

| Hourly Rates | 2025/26 |
|---|---|
| **Land Development Information Advisor** | $134.93 |
| **Development Monitoring Advisor** | $236.90 |
| **Land Development Engineer** | $276.04 |
| **Note that reasonable costs incurred will be charged based on the hourly rate of staff involved.** | |

| As-Built Information received in Electronic Form | 2025/26 |
|---|---|
| **Base Fee** | $254.00 |
| **Cost per allotment** | $83.00 |
| **Digital Conversion Fee - applied per allotment when a PDF of the as-built information is not provided with the electronic record as-builts** | $76.00 |
| The electronic version must comply with the Infrastructure Development Code (IDC) | |

| In-fill Subdivision As-Built Fee - 2 lot Subdivision Only | 2025/26 |
|---|---|
| **Fixed fee** | $366.00 |

| Incorrect As-built Information | 2025/26 |
|---|---|
| **When as-built information provided to Council is found to contain incorrect service information (i.e. incorrect service connections, data, dimensions, co-ordinates, references, or does not match what is found or observed out in the field), then Council will charge the Consultant responsible for the costs incurred in following up the incorrect information or co-ordinating the finding of incorrect as-built information.** | Actual cost with a minimum charge of one hour plus disbursements. Thereafter on an actual cost basis. |
| Where incorrect as-built information is found by Council and the consultant concerned does not assist in rectifying the incorrect as-builts or finding the incorrectly shown service connections, then Council will no longer accept as-built information. | |

## Digital Services

| Dark Fibre | 2025/26 | 2025/26 |
|---|---|---|
| | Term: 2-4 years | Term: > 5 years |
| **Per pair per month** | $1,145.11 | $912.73 |
| **Per core per month** | $799.36 | $566.89 |

| Rack Lease | 2025/26 | 2025/26 |
|---|---|---|
| **1 Rack in Cameron Road Data Centre per month (Local Government/Government)** | $1,700.65 | $1,700.65 |
| **1 Rack in Cameron Road Data Centre per month (Commercial)** | $2,040.78 | $2,040.78 |
| **1 Rack Unit in Spring Street per month (Local Government/Government)** | $45.35 | $45.35 |
| **1 Rack Unit in Spring Street per month (Commercial)** | $51.07 | $51.07 |

## Food Premises

| Registration | 2025/26 |
|---|---|
| **New Single site Registration - Food Control Plan or National Programme** | $373.00 |
| **New Multisite Registration - Food Control Plan or National Programme** | |
| initial site | $373.00 |
| subsequent sites (for each additional site) | $186.00 |

| Renewal of Registration | 2025/26 |
|---|---|
| **Processing renewal of an existing single site registration for Food Control Plan or National Programme** | $196.00 |
| **Processing renewal of an existing multi-site registration for Food Control Plan or National Programme** | |
| initial site | $196.00 |
| subsequent sites (for each additional site) | $186.00 |

| Amendment to Registration | 2025/26 |
|---|---|

| | |
|---|---|
| **Processing a <u>significant</u> amendment to registration of a single or multisite Food Control Plan or National Programme** | $206.00 |
| **Processing a <u>minor</u> amendment to registration of a single or multisite Food Control Plan or National Programme** | $124.00 |
| 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 | 2025/26 |
|---|---|
| **Verification fee (per hour)** | $184.00 |
| | |
| **Follow up site visit subsequent to verification (per hour)** | $184.00 |
| **Corrective Action Follow up. Charges include time spent on email, phone, site visits, assessment, outcome changes and administration (per hour of officer time)** | $184.00 |
| **Cancelling a verification less than 48 hours of the scheduled date and time or non-attendance by essential personnel preventing completion of verification.** | $184.00 |
| **Technical specialist required** | At cost |
| Verification charges can include time spent on scheduling, preparation, on site or remote verification, reporting, administration and up to 30 minutes of Corrective Action follow up. | |

| Compliance and monitoring | 2025/26 |
|---|---|
| **Unregistered food business warnings and enforcement** | $184.00 |
| **Conduct complaint driven investigation resulting in the issue of a warning letter, improvement notice or notice of direction.** | $184.00 |
| **Conduct investigation of a critical non-compliance assigned during a verification, resulting in the issue of a warning letter, an improvement notice or notice of direction.** | $184.00 |
| **Storage costs related to seized food or food related accessories** | At cost |
| **Disposal costs related to seized food or food related accessories** | 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. | |

| Domestic Food Business Levy (Ministry for Primary Industries levy) | 2025/26 |
|---|---|
| A yearly levy in addition to any new registration or renewal of registration fee for a Food Control Plan or National Programme business. | $66.13 |
| Collection fee for MPI levy | $12.65 |

# Health Act functions

| Hairdressers | 2025/26 |
|---|---|
| **New** | $307.00 |
| **Annual Registration** | $152.00 |

| Camping Grounds | 2025/26 |
|---|---|
| **Annual Registration** | $404.00 |

| Funeral Directors (funeral services only) | 2025/26 |
|---|---|
| **Annual Registration** | $152.00 |

| Mortuary | 2025/26 |
|---|---|
| **Annual Registration** | $307.00 |

| Swimming Pools | 2025/26 |
|---|---|
| **Bacteriological Test if required - per test** | Base on time & cost incurred |
| **Transfer of registration (premises registered under the Health Act)** | $91.00 |
| **Health Act - Monitoring and enforcement (per hour) follow up and investigation related to a Health Act Notice** | $183.00 |

| Other Health Act Fees | 2025/26 |
|---|---|
| **Offensive Trades** | |
| **Annual registration** | $285.00 |
| **Inspection fee relating to any matter not provided for in this schedule (per hour)** | $185.00 |

| Inspection and Enforcement Fees | 2025/26 |
|---|---|
| **Request for health inspection and report prior to transfer, or any other reason** | $195.00 |
| **Inspections as a result of non-compliance with any regulations under the Health Act 1956** | $195.00 |

# Historic Village

All fees increased by inflation and rounded to the nearest dollar where appropriate.

| Indoor Venue Hire Rates | 2025/26 | |
|---|---|---|
| | Half Day | Full day |

| | | |
|---|---|---|
| Village Hall | $577.00 | $1,154.00 |
| Village Cinema | $443.00 | $875.00 |
| Balcony Room | $628.00 | $1,257.00 |
| Durham Barracks | $330.00 | $644.00 |
| Schoolhouse | $320.00 | $634.00 |
| Chapel | $350.00 | $700.00 |
| Chapel Amphitheatre | $350.00 | $700.00 |
| **Outdoor Venue Hire Rates** | | |
| Village Square | $335.00 | $670.00 |
| Front Lawn | $335.00 | $670.00 |
| Hard surfaces | $335.00 | $670.00 |
| Village Grounds A - Main Street, Market Street, Village Square, , Front Lawn | $634.00 | $1,267.00 |
| Village Grounds B - Village Green | $891.00 | $1,930.00 |
| Colonial Greers Cottage (stand alone) | $294.00 | $479.00 |
| Full Village (A+B) | $1,076.00 | $2,163.00 |
| Registered Charitable Organisations and Historic Village Tenants receive a 20% discount.<br>Half day = 4 hours, Full day = 8 hours. Fee includes duty manager on site. | | |

The Historic Village Commercial and Community user fees and charge for leases are charged at the greater of:

(i) Charges as at 2023/24; or
(ii) At the bands identified below.

| **Historic Village Licence to Occupy (LTO) Rates*** | **2025/26** | | |
|---|---|---|---|
| | **Per square metre per annum** | | |
| **Licence to Occupy Rates** | **Rate Band 1** | **Rate Band 2** | **Rate Band 3** |
| **Retail** | $236.90 | $213.21 | $207.29 |
| **Retail Community*** | $153.99 | $138.59 | $134.73 |
| **Office** | $201.37 | $177.68 | $165.83 |
| **Office Community*** | $171.67 | $115.49 | $107.79 |
| **Warehouse** | $171.75 | $153.99 | $139.18 |
| **Warehouse Community*** | $111.59 | $100.10 | $90.46 |
| **Venue (leased)** | $171.67 | $153.99 | N/A |
| **Venue (leased) Community*** | $111.59 | $100.10 | N/A |
| * Tenant spaces are capped at 100sqm per building space for community tenants.<br><br>Rate 1 = High quality space located in high traffic area<br>Rate 2 = Mid quality space located in moderate traffic area<br>Rate 3 = Low quality space located in low traffic area | | | |

| Historic Village Community Operating Charges | 2025/26 |
|---|---|
| **Water charge for basins in each tenanted space per annum** | $51.50 |
| **Water charge for toilets in each tenanted space per annum** | $103.00 |
| **Electricity charge** | On consumption |

# Land Information

| Property Files | 2025/26 |
|---|---|
| **Property file request via email** | $92.00 |
| **Courier charges within NZ (property files on USB and paper copy LIMs)** | $11.50 |

Moved below.

| 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 (LIM) Fees | 2025/26 |
|---|---|
| **Residential - 10 day email service** | $395.00 |
| **Residential - 5 day email service** | $680.00 |
| **Commercial and Industrial - 10 day email service** | $760.14 |
| **Paper copy of electronic LIM** | $45 + cost of electronic LIM |
| **LIM preparation longer than 6 hours (hourly rate)** | $131.00 |

| Multiple product offering - LIM and Property files | 2025/26 |
|---|---|
| **Request for LIM and Property File - 10 day service** | $450.00 |
| **Request for LIM and Property File - 5 day service** | $730.00 |

| Cancellation Fees | 2025/26 |
|---|---|
| **Property Files** | $20.00 |
| **Land Information Memoranda** | $50.00 |

## Legal Services

| Legal Services fees | 2025/26 |
|---|---|
| **Legal Services - hourly rate** | $376.38 |

## Libraries

| Loans | Term | Renewal | 2025/26 |
|---|---|---|---|
| **Majority of items for loan** | 3 weeks | Renewable twice | Free |
| **Majority of magazines for loan** | 2 weeks | Renewable twice | Free |
| **Top titles – Books** | 2 weeks | Renewable twice | $3.00 |
| Note: General Manager has discretion to set promotional special pricing from time to time. | | | |

| | 2025/26 |
|---|---|
| **Reserves (holds) - Adult** | Free |
| **Reserves (holds) - Child or Teen** | Free |
| **Unreturned items** | Replacement cost + debt recovery charges |
| **Cancelled or Donated Items** | As marked |
| No charge for overdue items. | |

| Memberships | | 2025/26 |
|---|---|---|
| **Replacement Card - Adult** | Permanent | $5.00 |
| **Replacement Card - Child or Teen** | Permanent | $2.00 |

| Other charges | | 2025/26 |
|---|---|---|
| **Interloan requests**<br>**Extra charges may be incurred for urgent or international interloans** | Term as stipulated by lending Library | $9.00 per item |
| **Research** | | $75.00 per hour |
| **Learning Centre Classes** | | As advertised |

| Printing | | 2025/26 |
|---|---|---|
| **Printing from Library PCs** | A4 black and white copies | $0.30 |
| **Black and White Photocopies** | A4 | $0.30 |

| | | |
|---|---|---|
| | A3 | $0.70 |
| **Colour Photocopies** | A4 | $1.90 |
| | A3 | $2.50 |
| **As-Built Plan - single plan printed** | (moved from Land Information) | $15.45 |
| **Code of compliance certificate - single page printed** | (moved from Land Information) | $15.45 |
| **Resource consent decisions - single decision document printed** | (moved from Land Information) | $15.45 |

| Room Bookings | | 2025/26 |
|---|---|---|
| **Community Rate Room hire** | Per hour | $26.40 |
| **Commercial Rate Room hire** | Per hour | $48.00 |

## Marine Facilities

| Wharf Licences Charges | 2025/26 |
|---|---|
| **All wharf berthage charges are calculated on a per metre of vessel length (overall vessel length not waterline).** | Daily Rate (or part day) |
| **Fisherman's wharf** | $2.14 plus GST |
| **Railway Wharf** | $2.23 plus GST |
| Wharfage Fees are adjusted from time to time and published on the www.vesselworks.co.nz website. Rates for single occupancy and single hull vessels. Wider vessels priced upon application. | |

| Cross Road Boat Park | 2025/26<br>Monthly |
|---|---|
| **10 metre spaces $2,640.00 per annum** | $220.00 |
| **9 metre spaces $2,520.00 per annum** | $210.00 |
| **8 metre spaces $2,376.00 per annum** | $198.00 |
| **7 metre spaces $2,244.00 per annum** | $187.00 |
| **Tractor Park $148.00 per annum** | $12.33 |
| Commercial use of the Cross Road Boat Ramp is based upon rates published on the Vessel Works website. | |

# Miscellaneous

| Consultancy Fee | 2025/26 |
|---|---|
| **Hourly rate - minimum charge of one hour, then charged per 1/2 hour** | $157.24 |

| Strategic Property Fees | 2025/26 |
|---|---|
| **Road stopping application - non-refundable deposit** | $631.30 |
| **Property - Professional Services Staff Time (per hour)** | $281.89 |

| Ōmokoroa Wastewater Volumetric Charge | 2025/26 |
|---|---|
| **Conveyance, treatment and disposal fee (per cubic metre)** | $3.18 |

# Mount Maunganui Beachside Holiday Park

| Caravan and Tent Sites | 2025/26 | | | |
|---|---|---|---|---|
| | Peak season* | Shoulder 1 | Off Peak | Shoulder 2 |
| **Premium site** | $96.00 | N/A | N/A | N/A |
| **Site (standard)** | $88.50 | $74.00 | $61.00 | $68.00 |
| **Additional Person - adult** | $35.00 | $32.00 | $32.00 | $32.00 |
| **Additional Person - child** | $19.50 | $13.50 | $13.50 | $13.50 |
| **Single rate** | N/A | $38.00 | $38.00 | $38.00 |
| **Day stay - per person** | N/A | $38.00 | $38.00 | $38.00 |
| **Onsite caravans** | $117.00 | $98.00 | $85.50 | $98.00 |
| **Cabins - Twin share** | $184.00 | $160.00 | $130.00 | $155.00 |
| **Ensuite cabins** | $247.00 | $210.00 | $170.00 | $195.00 |
| **Studio cabins** | $135.00 | $125.00 | $105.00 | $115.00 |
| *** Peak season is between 20 December through to 6 February** | | | | |

| Conference room | 2025/26 |
|---|---|
| **Half day hire** | $150.00 |
| **Full day hire** | $300.00 |

| Other charges | 2025/26 |
|---|---|
| **Washing machine** | $7.00 |
| **Dryers** | $7.00 |
| **Storage (per day)** | $21.00 |
| | |
| **Deposits** | |
| For one night stay | 50% |
| For two night stay | 50% |
| For more than two night stay | $200.00 |
| Maximum Refund | 50% |

| Information Centre Fees | 2025/26 |
|---|---|
| Brochure Display | $220.00 |
| **Poster Display in Amenity Facilities** | |
| A1 | $710.00 |
| A3 | $450.00 |

| Information Centre Fees | 2025/26 |
|---|---|
| A4 | $255.00 |
| **Digital Advertising** | |
| Advertising in the info centre for 3 months | $775.00 |
| Advertising in the info centre for 6 months | $1,165.00 |
| Advertising in the info centre for 12 months | $2,070.00 |

## Official Information Requests

| Staff time | 2025/26 |
|---|---|
| **Time spent by staff searching for relevant material, abstracting, collating, copying, transcribing and supervising access, where the total time involved is in excess of one hour.** | $76.80 per hour for each chargeable hour or part thereof after the first hour. |

| Photocopying | 2025/26 |
|---|---|
| **Copying or printing on standard A4 or foolscap paper where the total number of pages is in excess of 20 pages.** | $0.30 per page after the first 20 pages. |

| All other charges | 2025/26 |
|---|---|
| Shall be fixed at an amount which recovers the actual cost incurred. This includes: | Actual cost |
| - the provision of documents on computer disks; | |
| - the retrieval of information off-site | |
| - reproducing a film, video or audio recording | |
| - arranging for the requester to hear or view an audio or visual recording; and | |
| - providing a copy of any map, plan or other document larger than foolscap size. | |
| The above charges are consistent with the Ministry of Justice Charging Guidelines endorsed by the Office of the Ombudsman | |

## Parking

| Off Street Paid Parking Area | 2025/26 |
|---|---|
| **Paid Parking Area - Dive Crescent – maximum daily charge** | $10.00 |
| **Paid Parking Area - Cliff Road – maximum daily charge** | $8.00 |
| **Paid Parking Area – TV3, Wharf Street, Devonport Road – maximum daily charge** | $12.50 |
| **Paid Parking Area - per hour (off street)** | $3.50 |
| Off street parking areas are free after 5pm on weekdays and free all weekend | |
| **On Street Paid Parking Area** | **2025/26** |
| **0-1 hours** | $2.00 |
| **1-2 hours** | $2.00 |
| **3+ hours - per hour** | $5.00 |

| On street parking areas are free after 5pm on weekdays and free all weekend | |
|---|---|
| **Contractors Only** | **2025/26** |
| **Daily permit in paid parking area** | $35.00 |
| **Daily permit in time-restricted parking space** | $35.00 |

| **Parking Buildings - Casual** | **2025/26** |
|---|---|
| **0-1 hours** | $2.00 |
| **1-2 hours** | $4.00 |
| **2-3 hours** | $6.50 |
| **3-4 hours** | $9.00 |
| **4-5 hours** | $11.00 |
| **5-6 hours** | $13.00 |
| **6-7 hours** | $15.00 |
| **7-8 hours** | $17.50 |
| **8+ hours** | $17.50 |
| **Overnight: 5pm-6am** | Free |
| | |
| 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. It is now free to use the parking buildings from 5pm – 6am on weekdays. | |
| 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** | **2025/26** |
|---|---|
| **Spring Street Lease – Reserved Permit** | $350.00 |
| **Spring Street Lease – Open Permit** | $276.00 |
| **Spring Street Lease - Basement (monthly)** | $400.00 |
| **Elizabeth Street Lease – Reserved Permit** | $350.00 |
| **Elizabeth Street Lease – Open Permit** | $276.00 |
| **Off-street leased carparks** | **2025/26** |
| **TV 3 Lease** | $350.00 |
| **Seaview Lease** | $240.00 |

| Precedent Codes (as set by legislation)[6] | | 2025/26 |
|---|---|---|
| **C101** | Failing to display current Warrant of Fitness | $200.00 |
| **C201** | No Certificate of Fitness (HMV) | $600.00 |
| **P101** | Parked within an intersection | $100.00 |
| **P102** | Parked within 6 metres of an intersection | $100.00 |
| **P103** | Parked near corner bend rise or intersection | $70.00 |
| **P104** | Parked on or near a Pedestrian Crossing | $100.00 |
| **P105** | Parked in a Prohibited Area | $70.00 |
| **P106** | Parked over time limit | $20 >* |
| **P107** | Parked on a broken yellow line | $100.00 |
| **P108** | Parked in area reserved for hire or reward vehicle | $100.00 |
| **P109** | Parked within 6 metres of a bus stop sign | $70.00 |
| **P110** | Parked obstructing vehicle entrance | $70.00 |
| **P111** | Parked within 500mm of fire hydrant | $70.00 |
| **P112** | Parked between fire hydrant and road marking | $70.00 |
| **P113** | Double parking | $100.00 |
| **P114** | Incorrect kerb parking - left hand side of road | $70.00 |
| **P115** | Parked on a footpath or cycle path | $70.00 |
| **P116** | Parked a trailer on a road over five days | $100.00 |
| **P117** | Inconsiderate parking | $100.00 |
| **P119** | Parked on a loading zone | $70.00 |
| **P120** | Incorrect angle parking | $70.00 |
| **P127** | Parked on a flush median/traffic island | $70.00 |
| **P128** | Parked in a special vehicle lane | $100.00 |
| **P129** | Parked on a level crossing | $255.00 |
| **P130** | Parked near a level crossing | $255.00 |
| **P132** | Left passenger service vehicle unattended in a reserved stopping space | $100.00 |
| **P212** | Parked a vehicle for purposes display or promotion | $70.00 |
| **P344** | Parked a heavy motor vehicle in a residential zone for more than 1 hour | $70.00 |
| **P385** | Parked in a Pay Area longer than paid for | $20 >* |
| **P386** | Parked in a Pay Area without paying applicable fee | $70.00 |
| **P402** | Using an unlicensed vehicle | $200.00 |
| **P403** | Plates not affixed in prescribed manner- parked vehicle | $200.00 |
| **P405** | Displayed other than authorised motor vehicle licence | $200.00 |
| **P407** | Item displayed with intent to deceive plate -or licence | $200.00 |
| **P408** | Plates obscured to be indistinguishable | $200.00 |
| **P409** | Licence obscured to be indistinguishable | $200.00 |
| **P410** | Used vehicle with exemption from continuous licence | $200.00 |
| **P936** | Parked displaying a Vehicle for sale | $70.00 |
| **P969** | Parked on a mobility park - No card displayed | $750.00 |
| **D719** | Unauthorised use of a special vehicle lane | $150.00 |
| ***Incremental increase up to $97.00** | | |

[6] Infringement fees applicable from 1 October 2024, per the Land Transport (Offences and Penalties) Amendment Regulations 2024.

## Parks and Recreation

| Sports fields- Sports field training including artificial turf | 2025/26 |
|---|---|
| **Senior groups/clubs only** | |
| **Training - per hour, per field, per day in a standard week (for senior sport), with that cost then being the seasonal charge7** | $259.00 |
| **Athletics** | **2025/26** |
| **Regular Junior Athletics Club Use per person (0-14 years) - Summer season** | $13.00 |
| **Regular Junior Athletics Club Use per person (0-14 years) - Winter season** | $8.50 |
| **Regular Senior Athletics Club Use per person (15+) - Summer season** | $20.00 |
| **Regular Senior Athletics Club Use per person (15+) - Winter season** | $16.50 |
| **Use of Storage facilities** | $85.00 |
| **Note: 50% discount applies on above rates for Local Club use with seasonal memberships (i.e. club events)** | |

| Events on Parks | 2025/26 |
|---|---|
| **Commercial, ticket price less than $60.00 - per event day** | $515.00 |
| **Commercial, ticket price more than $60.00 - per day** | $4,300.00 |
| **Amenities charge – per site, weekdays, 9.00am to 5.00pm** | $43.00 |
| **Amenities charge – per site, after hours, weekends and public holidays** | $83.00 |
| **Markets on public open space per market - commercial operator** | $515.00 |
| **Markets on public open space per market - not for profit organisation** | $120.00 |
| **Wharepai event resource consent fee** | $620.00 |
| **Venue liaison fee (per day)** | $620.00 |

| Other fees | 2025/26 |
|---|---|
| **Commemorative Trees**<br>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. | $670.00 |
| **Roadside Signs Frame or Site per day (Frames will be allocated first if available)** | $4.10 |

[7]Charges commencing for the 2025 winter sports season. Basis of the charge is one full adult football/rugby/cricket field or relevant equivalent field size for the sport in question. A 'season' relates generally to a season of greater than 3 months. Proportionate fees apply for use of half a field, or a season of less than 3 months. 50% discount is available to 'emerging sports' with less than 100 participants, that is less than 5 years established and where over 10% of participants are from low socio-economic backgrounds.

| McLaren Falls | 2025/26 |
|---|---|
| **Hire Charges** | |
| **Group Bookings (per night 3pm to 10am)** | |
| Hostel - sleeps 10 (Peak Period - 20 Dec to 6 Feb, Easter and Labour Weekend) Application Basis | $370.00 |
| Hostel - sleeps 10 (Off Peak Period - After Easter to Before Labour Weekend) | $250.00 |
| Hostel - sleeps 10 (Mid Peak Period - Labour Weekend 19 December & 7 Feb to before Easter | $300.00 |
| **Group Bookings (day fee 10am to 3pm)** | |
| Hostel - sleeps 10 | $100.00 |
| **Camping (per person per night)** | |
| **Adults - Peak Period (20 Dec to 6 Feb)** | $30.00 |
| **Adults - Mid Peak Period (Labour Weekend to 19 Dec, 7 Feb to Easter *included*)** | $20.00 |
| **Adults - Off Peak Period ((After Easter to before Labour Weekend)** | $15.00 |
| **Children aged 5 - 16 – Peak Period (20 Dec to 6 Feb)** | $10.00 |
| **Children aged 5 - 16 – Off Peak Period (7 Feb to 19 Dec)** | $5.00 |
| **Children under 5** | Free |
| **Showers (time limited)** | Free |
| **Events** | |
| **Events - over 100 participants** | $608.00 |
| **Wedding and corporate bookings** | $206 for 2 hours, $51.50 each hour thereafter |

| Spaces and places parking fees | 2025/26 |
|---|---|
| **Mooring Holders (The Strand) annual car parking fee** | $1,030.00 |
| **Base Fee Marine Parade Tender sites per parking space (Christmas Day to Waitangi Day)** | $914.00 |

| Electricity | 2025/26 |
|---|---|
| The following charges apply to any customer requiring the use of electricity from Council's power distribution boards: | |
| **Domestic (10 amp outlet) - daily charge** | $15.00 |
| **Up to and including 32 amp 3 phase supply - daily charge** | $31.00 |
| **Any other supply from parks or reserves*** | $0.25 |

| Electricity | 2025/26 |
| --- | --- |
| *Based on meter reading | |

# Planning

Deposit fees are not required for applications unless stated as fixed fees. Fixed fees are non-refundable and will be charged at lodgement of the relevant application. The remaining application types will be charged on a time and cost basis. The overall cost of the application will depend on the type and scope of the work you are proposing. Fees will be invoiced periodically 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).

To work out how much your application might cost, you may first need to talk to a professional and prepare your initial plans. Application fees Include consent processing, engineering design acceptance, construction audits and clearances, and certification. Fees will be required to be paid before some certificates and decisions will be released as per Section 36AAB of the Resource Management Act 1991 (RMA) Tauranga City Council need not perform the action to which the below Section 36 charges relate until the charge has been paid to it in full. Bond and maintenance/defect liability clearance fees will be invoiced at the relevant time.

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.

## All fees, deposits and hourly rates are inclusive of GST.Land Use Applications

| Non-Notified | 2025/26 |
|---|---|
| **Non-notified Application Deposit Fees** | |
| Controlled, Restricted Discretionary, Discretionary and Non-complying Activities | 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 | 2025/26 |
|---|---|
| **Overseas Investment Certificate**<br>**Deemed permitted activity application under section 87BA or 87BB of the RMA#**<br>**Sale of Liquor - Section 100(f) (RMA & Building Code)** | $920.00 |

| Fixed fee unless otherwise stated | 2025/26 |
|---|---|
| **Right of Way Approvals/Amendment/Cancellation**<br>**Alteration/Cancellation of a Building Restriction Line^**<br>**Removal of Covenant^**<br>**Creation/Amendment/Cancellation of Easement**<br>**Cancellation of Amalgamation Condition** | $920.00 |
| **Amendment or Cancellation of a Consent notice^**<br>**Application for Esplanade Waiver^** | As per hourly rate/actual cost |
| **Outline plan of work and waivers^**<br>**Notice of requirement for Designation^**<br>**All Designation alterations**<br>**Designation Removals^** | As per hourly rate/actual cost |
| **E-Dealing Authority and Instruction/Resigning** | $232.00 |
| # If issued as a result of a building consent application, charge recorded against BC as actual time and cost<br>^ These charges are exclusive of the fee for E-dealing Authority and Instruction | |

| Section 223 and 224 Certification | 2025/26 |
|---|---|
| **Freehold (including boundary adjustments)**<br>**Unit Title Subdivisions - Section 223 and 224**<br>**Section 32(2)(a) certification** | As per hourly rate/actual cost |
| **Direct Referral** | |
| Direct referral on Notified Application and Requirements | As per hourly rate/actual cost |

## General

| General | 2025/26 |
|---|---|
| **Combined land use and subdivision consents lodged non-notified (processed as a combined application)** | As per hourly rate/actual cost |
| **Cancellation or variation of consent conditions s127** | |
| **Certificate of compliance including amendment to cross-lease, existing use (s139), outline plan, extension of lapse date (S125 and S126)** | |
| **Consent transfer or surrender** | |
| **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:** | |

| General | 2025/26 |
|---|---|
| **Commissioner(s)**<br>**Council staff time** | As per hourly rate/actual cost |
| **Pre-Application Advice**<br>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)).<br><br>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.<br><br>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. | $886.00 |
| **Duty planner advice**<br>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. | No Charge (refer to note) |
| **Invoicing**<br>Invoices will be issued based on the costs to date at the following milestones (as applicable):<br>- When a decision is made to notify an application (limited or public)<br>- If an applicant (or their agent) requests that the application be put on hold<br>- Upon issuing of a decision in relation to the application<br>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 | 2025/26 |
|---|---|
| **Monitoring administration associated consent ^** | $135.00 |
| **Initial site visit/monitoring ^** | $368.00 |
| **Additional site inspections, investigation, monitoring administration, specialist, consultant fees, travel etc.* ^** | As per hourly rate/actual cost |
| **Issuing of an Abatement notice in relation to an activity subject to a Resource Consent*** | $361.00 |
| ^ To be charged on land use and subdivision consents separately, including variation/change to consent conditions | |

| All Applications | 2025/26 |
|---|---|
| * 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 | 2025/26 |
|---|---|
| **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** | $256.00 |
| **Fee payable by the occupier of a premises who applies to Council for property that has been seized and impounded after the issue of an Abatement Notice** | $307.00 |
| **Noise measurement/monitoring (per hour)** | $268.00 |

| General | 2025/26 |
|---|---|
| **Compliance with any National Environmental Standard (where provided for)** | 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 |
| **Compliance with an outline plan and/or designation requirement** | 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

| Plan Change / Heritage Orders | 2025/26 |
|---|---|
| **Request for Heritage Order and/or Private Plan Change under First Schedule of the Resource Management Act 1991** | 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 | 2025/26 |
|---|---|
| **Technical Level 3 - Manager, Legal services** | $314.00 |
| **Technical Level 2 - Senior Planner, Development Planner, Principal Planner, Team Leader, Senior Environmental Monitoring Officer, Specialist, Advisor** | $244.00 |
| **Technical Level 1 - Graduate Planner, Planner, Intermediate Planner, Environmental Monitoring Officers** | $230.00 |
| **Administration - Administrators, technicians, co-ordinators** | $131.00 |
| **Development Engineer** | $268.00 |

1. **External resources may be engaged to address capacity needs, access expertise which is not available internally, or to manage conflicts of interest.**
2. Where external resources are engaged for resource consent processes, the charges will be passed on to applicants at cost.
3. Position titles vary across council. Where technical input is required from a position not listed in the hourly rates, the most appropriate rate will be used**.**

## 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 | 2025/26 |
|---|---|
| | per hour |
| **Planners** | $225.00 |
| **Policy Planners** | $225.00 |
| **Senior Planning Engineers & Modellers** | $264.00 |
| **Team Leader: Planning & Modelling** | $303.00 |
| **Manager City Infrastructure Planning** | $357.00 |

# Regulation Monitoring

| Mobile Shops | 2025/26 |
|---|---|
| **Annual Licence Fee** | $711.00 |
| **Amusement Devices** | **2025/26** |
| **One device for the first seven days or part thereof** | $10.00 |
| **For each additional device operated by same owner, for the first seven days or part thereof** | $2.00 |
| **For each device, for each further period of seven days or part thereof** | $1.00 |
| **Other** | **2025/26** |
| **Recovery of signage** | $159.00 |
| **- Signs seized in contravention of a bylaw** | |
| **- Where multiple signs are seized from the same location Council may exercise discretion of total charges on the basis of recovering all costs incurred** | |
| **Permit to operate motor vehicle on beach** | $49.00 |
| **General Bylaws** | **2025/26** |
| **Busking Permit** | |
| Fee per day | $7.00 |
| Fee per annum | $31.00 |
| **Activity in Public Place - Permit Fee for stall in public place (raffle sale, craft markets and non profit organisations) - per stall per day** | $13.00 |
| **Other** | **2025/26** |
| **Transfer of all Annual Licences and Registrations** | $63.00 |

# Road Reserve Occupation (Corridor Access Requests)

| Permit Type | | 2025/26 |
|---|---|---|
| **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.** | | $231.75 |
| **Retrospective Works** | | |
| **In general these works create high risk to other Road Reserve users and infrastructure as no formal approval has been granted to undertake works. Corridor Access Request applied for after works commenced onsite without consent. Fee applied in addition to the permit type relevant to the activity of works.** | | Double the fee to be determined depending on permit type applied |
| **Non-Utility Works** | **Permit Definition** | |
| **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.** | - Minor scaffolding works associated with small scale 'renovation or building maintenance.<br>- Shop front fit outs / repairs / replacements.<br>- Crane operations.<br>- Building cleaning operations (water blasting).<br>- Events that do not require a full road closure<br>- Annual Global Traffic Management plan (non-invasive works such as; surveying, sign replacement, i.e. billboards/shop frontages, inspections and kerbside collection activities).<br>- Road Reserve occupation i.e. skip bin, shipping/storage container<br>- Standard Vehicle Crossing installations (per IDC drawing T431) on Low Volume roads with minimal impact to traffic. | $208.58 |
| **Minor Works** | | |

| Permit Type | | 2025/26 |
|---|---|---|
| **In general, these works create low risk to Road Reserve users and infrastructure.**<br><br>**This permit type will include the cost of 1 site inspection for active works and 1 inspection for completed works.** | - Up to 2 calendar days duration (excluding reinstatement).<br>- Simple service connections.<br>- Up to 20m affected length.<br>- Minor work associated with Utilities.<br>- Overhead veranda works/canopy replacement.<br>- Berm work only.<br>- Larger scale scaffolding projects occupying the Road Reserve.<br>- Annual Global Traffic Management Plan for low impact work in the berm only i.e. above-ground activities including vegetation control, garden maintenance and minor berm excavations of >50mm. | $359.06 |
| Multiple sites for Minor Works may be considered under a single application at the discretion of the Corridor Manager. | | |
| **Standard Works** | | |
| **In general, these works create moderate risk to Road Reserve users and infrastructure.**<br><br>**This permit type will include the cost of 2 site inspections for active works and 1 inspection for completed works.** | - More than 2 and up to 30 calendar days duration.<br>- More than 20m and up to 250m affected length.<br>- Any road crossing or intrusion whether open trenched or trenchless.<br>- Moderate inspection requirement.<br>- Events with a full road closure up to 8 hours and not during the hours of 7am to 7pm | $630.88 |
| Note: Multiple sites for Minor Works may be considered under a single application at the discretion of the Corridor Manager. | | |
| **Comprehensive Works** | | |
| **In general, these works create high risk to Road Reserve users and infrastructure.**<br><br>**This permit type will include the cost of 3 site inspections for active works and 1** | - More than 30 calendar days and up to a maximum of 12 months duration.<br>- More than 250m affected length.<br>- High inspection requirement.<br>- Major work on Level 2 Roads.<br>- Restricted property access.<br>- Annual Global Traffic Management Plan (Physical activity above and below ground).<br>- Construction sites (demolition & construction requires a separate application).<br>- Events with a full road closure in excess of 8 hours or during the hours of 7am to 7pm | $1,151.54 |

| Permit Type | | 2025/26 |
|---|---|---|
| **inspection for completed works.** | | |
| **Maintenance Works** | | |
| **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)** | - Repair to an existing service or surface.<br>- Excludes new works within the Road Reserve.<br>- 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 |
| **Emergency Works** | | |
| **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.** | - Duration no longer than 24 hours.<br>- Rectification of a dangerous situation including support requested by an emergency service. | No charge |
| **'Not for Profit' Events and Road Reserve Occupation** | | |
| **Community events undertaken by any Charity or 'not for profit' organisation in the road reserve for any length of time.** | - Public activity or gathering, sporting event, show or parade | No charge |

## Stormwater

| Dewatering Authorisations | 2025/26 |
|---|---|
| **Lodgement Fee - incorporates application review, authorisation preparation and time and costs associated with one site visit and one round of discharge monitoring.** | $463.50or actual costs if initial monitoring round analytical fees exceed $20.60 |

| Stormwater Authorisations | 2025/26 |
|---|---|
| **Lodgement Fee - incorporates application review, authorisation preparation and time and costs associated with one site visit and one round of discharge monitoring.** | $690.10 or actual costs if initial monitoring round analytical fees exceed $51.50 |
| **(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).** | |

## Street Dining

| Street dining | 2025/26 |
|---|---|
| **Zone A – Inner City Centre, South of Marsh Street to First Ave (inclusive)** | $50 per square metre annually, discounted 50% from the full $100 rate. |
| **Zone B – South City Centre, Second Ave to Eleventh Ave (inclusive)** | |
| **Zone C – Mount Mainstreet, Maunganui Road from Grace Avenue to Salisbury Avenue (inclusive)** | |
| **Zone D – Mount Central, North of SH2, Hewletts Road and Golf Road (inclusive)** | |
| **Administration fee (new or reassignment)** | $500.00 |
| Zone maps are available from: https://www.tauranga.govt.nz/business/permits-and-licences/using-public-places/outdoor-dining-permit | |

## Sustainability and Waste

| Residential Kerbside Collection Service** | 2025/26 |
|---|---|
| **Garden waste service – four weekly 240L bin** | $80.00 |
| **Garden waste service – fortnightly 240L bin** | $110.00 |
| **Additional 45L bin for glass collection service** | $28.00 |
| **Additional 23L bin for food scraps collection service** | $39.00 |
| **Additional 240L bin for garden waste collection service - four weekly** | $80.00 |
| **Additional 240L bin for garden waste collection service - fortnightly** | $110.00 |
| **Replacement fee for lost or damaged rubbish or recycling bin** | $62.00 |
| **Replacement fee for lost or damaged 45L glass bin or 23L food bin** | $26.00 |
| **Replacement fee for lost or damaged rubbish or recycling 660L bin (MUDs)** | $550.00 |
| **Replacement fee for lost or damaged rubbish or recycling 1100L bin (MUDs)** | $785.00 |
| **Contamination servicing fee (MUDs) 660L-1100L bin** | $55.00 |
| **Contamination servicing fee (MUDs) 120L-240L bin** | $34.00 |
| **Repeated service attempt fee** | $94.50 |
| ** 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 | 2025/26 |
|---|---|
| **Licence to Collect Waste from Private Land (including one waste collection vehicle)** | $433.00 |
| **Additional Waste Collection Vehicle (per vehicle)** | $64.00 |
| **Licence for Kerbside Waste Collection (including one waste collection vehicle)** | $433.00 |
| **Additional Waste Collection Vehicle (per vehicle)** | $64.00 |

| Licencing | 2025/26 |
|---|---|
| **Licence to Operate Waste Facility** | $433.00 |

| Sundry Income | 2025/26 |
|---|---|
| **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 |
| **Public Events** | |
| **Post event clean-up of litter of streets surrounding an event (on charged from Council's Cleansing Contractor)** | 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 speaker's fees, production of handouts, materials, hire of bus etc.** | 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, Enviro NZ Services Limited (ENZ).** | Various |

# Temporary Leasing of Road Space

| The basis for charges associated with temporary leasing of road space include: | 2025/26 |
|---|---|
| **Apply to property developers only.** | 5.75% pa excl GST |
| **Apply to the occupation of carriageway only.** | |
| **Apply to occupations of greater than one month only, pro-rated on a daily basis.** | |
| **Apply to all roads equally.** | |
| **Apply to a per metre square rate of occupation.** | |
| **A commercial rate of return is applied to the land value of the area occupied (valued at $2,500/m$^2$).** | |
| **Processing fee - per application** | $342.30 |

# Trade Waste

| | 2025/26 |
|---|---|
| **Flow** | $2.26 |
| **Suspended Solids** | $2.88 |
| **Chemical Oxygen Demand** | $1.10 |
| **Trade Waste Applications (New consent with conditions - 3 yr term)** | $1,086.45 |
| **Trade Waste Applications (New consent with conditions - 1 yr term)** | $370.80 |
| **Trade Waste Applications (Renewal of consent with conditions - 3 yr term)** | $823.60 |
| **Trade Waste Applications (Renewal of consent with conditions - 1 yr term)** | $283.25 |
| **Trade Waste Applications Permitted Activity (New - 3 yr term)** | $1,091.12 |
| **Trade Waste Applications Permitted Activity (New - 1 yr term)** | $370.80 |
| **Trade Waste Applications Permitted Activity (Renewal of permitted consent - 3 yr term)** | $587.62 |
| **Trade Waste Applications Permitted Activity (Renewal of permitted consent - 1 yr term)** | $206.00 |
| **Trade Waste Monitoring/Inspection Fee - (Non Compliance)** | $164.72 |

| Staff Hourly Rates | 2025/26 |
|---|---|
| **Trade Waste Officer** | $216.30 |
| **Trade Waste Administrator** | $144.20 |

| Trade Waste Testing | 2025/26 |
|---|---|
| **Laboratory Testing Fees (see Laboratory fees and charges)** | At Cost |

# Use of Council Land

| Casual or One-off Use | 2025/26 |
|---|---|
| **Community Group using land with no facilities** | No charge |
| **Community Group using facility such as carpark** | Recovery of costs incurred |
| **Short term commercial activation - per day (including pack in pack out)** | $2,060.00 |
| **Short-term, ongoing use with revenue generating activities, charge per day** | $515.00 |
| **Casual or short/intermittent duration, pack in/pack out, use with revenue generating activities, per hour, minimum charge of two hours** | $51.50 |
| 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 | 2025/26 |
|---|---|
| **Lease or Licence Administration fee - Commercial[8]** | $1030.00 |
| **Lease or Licence per $m^2$ - Commercial** | Market rent valuation |
| **Lease or Licence Administration fee - Community[9]** | $515.00 |
| **TCC owned building lease or licence per $m^2$ - Community use only[10]** | $25 per $m^2$ per year |
| **Community Ground Lease[11] per $m^2$** | 25% of the assessed average Reserve land value ($3 per $m^2$) for the first 1,000$m^2$ |
| | No additional charge for 1,001$m^2$ to 9,999$m^2$ |
| | For leases over 10,000$m^2$, $0.30 per $m^2$ for the next 50,000$m^2$ |

[8] Legal and any valuation costs are additional.
[9] Legal fees are additional, valuations to be done every three years to determine market rate.
[10] Interior fit out painting and maintenance is the tenant's responsibility. Exterior building maintenance is council's responsibility. No discount is applicable for the tenant to maintain the interior. Rates and utilities are additional.
[11] 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. Where an existing lessee is paying a greater rent level that rent level will be retained. General Manager, Community Services, has authority to amend individual rent levels where a community organisation can demonstrate inability to pay leading to a significant negative effect on Council's Community Outcomes, with criteria to be agreed by Council.

| Longer-term Use | 2025/26 |
|---|---|
| **Sublease agreements within lease area with any non-Community organisation[12]** | Market Rent Valuation charged to this area. |

| Activity Manager Approval (activities on Council land requiring assessment as landowner) | 2025/26 |
|---|---|
| **Activities on council-managed land requiring activity manager approval application fee, for first 2.5 hours of assessment** | $515.00 |
| **Activities on council-managed land requiring activity manager approval per hour not covered by application fee** | $206.00 |

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.

## Venues and Events

| Filming | 2025/26 | |
|---|---|---|
| **Filming facilitation fee** | **Half day (up to 4hrs)** | **Full day** |
| **Low impact** | $120.00 | $120.00 |
| **Medium impact** | $175.00 | $350.00 |
| **High impact** | $350.00 | $700.00 |

| Outdoor Venue Hire Rates | 2025/26 |
|---|---|
| **Audit fee – one off** | $120.00 |

[12] 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.

# Water Supply

| General | 2025/26 |
|---|---|
| **Unmetered Water Annual Charge** | $1,006.00 |
| **Consumption Charge per $m^3$** | $3.87 |
| **Meter reading by appointment** | $52.29 |
| **Restrictor fee - install (domestic)** | $293.27 |
| **Restrictor fee - remove (domestic)** | $293.27 |
| **Disconnection fee (industrial/commercial)** | $403.54 |
| **Reconnection fee (industrial/commercial)** | $403.54 |
| **Backflow Prevention Installation** | At Cost |

| Contractor Supplied Standpipe / Hydrant Use | 2025/26 |
|---|---|
| **Administration cost per invoice per month** | $47.74 |
| **Repairs and maintenance** | Own cost |
| **Damage to hydrants** | Contract rate to user |
| **Water charge per $m^3$ (extra ordinary hydrant use)** | $4.96 |
| **Non permitted hydrant use** | $1,668.70 |

| Meter testing | 2025/26 |
|---|---|
| **Up to and including 25mm meters** | $375.12 |
| **Above 25mm to 50mm meters** | $682.03 |
| **Over 50mm meters** | $959.39 |

| Base charge meter size (mm) | 2025/26 |
|---|---|
| **15** | $41.17 |
| **20** | $41.17 |
| **25** | $77.90 |
| **32** | $77.90 |
| **40** | $321.60 |
| **50** | $636.52 |

| Base charge meter size (mm) | 2025/26 |
|---|---|
| **80** | $1,271.93 |
| **100** | $1,565.71 |
| **150** | $1,565.71 |
| **200** | $1,565.71 |