



ATTACHMENTS

UNDER SEPARATE COVER 1

Ordinary Council Meeting

30 September 2024

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TAUPŌ DISTRICT COUNCIL LONG-TERM PLAN 2024 – 34

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THIS PLAN IS ABOUT DELIVERING THE ESSENTIALS

Message from the Mayor and Chief Executive

Kia ora koutou

Welcome to the Long-term Plan 2024-34, a plan that has been shaped by community feedback. You have spoken – and we have listened. The Long-term Plan is our guiding document for the next 10 years. It outlines our plans and priorities for the district over this period. It covers the services, projects and activities across the district and the budgets we require to deliver them.

We began working on our draft Long-term Plan in one of the toughest economic environments in recent years. The cost-of-living crisis is squeezing our residents and their household budgets, and it has been squeezing our budgets hard too. All councils, which look after facilities and infrastructure on behalf of our communities, have been hard-hit by soaring inflation, insurance and electricity costs, interest on debt and ever-increasing central government requirements.

The reversal of the intended Three Waters reforms also had a significant impact on this Long-term Plan. The eleventh-hour government decision to retain water infrastructure under local council control means the substantial cost of maintaining water assets and meeting increasing water standards shifts the cost back onto councils, and ultimately ratepayers. Three waters projects make up a significant portion of the capital projects included in this plan.

So we went to our community with a key proposal: that we put aside some of the nice-to-haves and moved new community recreation facilities out to later years in favour of maintaining and investing in our infrastructure (pipes, water networks and roads) while keeping rates rises as contained as possible. We asked you: should we focus on doing the essentials well, or do more (which would cost more), or do less to save more money? Most of the feedback from the 1418 submissions we received was that council should focus primarily on doing the basics, plan for future growth and invest in resilience. We have heard you and we have ensured that focusing on the essentials is a key cornerstone of this plan.

We also asked you whether you wanted us to stick with our current kerbside rubbish collection service or switch to rates-funded wheelie bins, and this was a topic that really raised a lot of interest. People were typically either strongly in favour of wheelie bins or strongly against them, for a variety of reasons. What was evident was that a one-size-fits-all service was not favoured by many of our submitters. With that in mind, we will be sticking with the status quo, although we recognise rubbish bags have some environmental and health and safety drawbacks and that many people were in favour of a switch to bins.

There were two other major consultation topics, on wastewater and on whether we should sell land we own to help provide first-home buyer options. We thank you for your input on these. In regard to the housing question, we are excited to have our community's support to try something bold and different to provide quality, attractive housing in our district of a type that is not currently being provided by the market.

We also signalled that we will begin preliminary planning for another bridge across the Waikato River, to explore what such a project might cost, and that although we know Tūrangi is very keen to see us move forward with plans for new community recreation facilities, they need to be considered as part of a wider town structure plan.

The five-week consultation period capped off nearly a year of effort to pull together our Long-term Plan draft. Our thanks go to the elected members, representative group members and staff who made the effort during this time to come along to the many engagement sessions, meet the community and explain the work of Council and the challenges we currently face. We must also say thank you to the community for their time in submitting their views and sharing how they believed we should shape the future for our district.

We believe the significant effort and careful consideration that has gone into this Long-term Plan and the decisions we have made with our community's help, will stand us in good stead as we face the challenges ahead and work to ensure the Taupō District remains a great place to live.

David Trewavas JP
Taupō District Mayor

Julie Gardyne
Chief Executive

HIGHLIGHTS OF THIS PLAN – WHAT WE HEARD AND WHAT WE ARE COMMITTING TO

What we heard from the community

We had a huge amount of feedback from the community (over 1400 submissions) on our proposals for the Long-term Plan 2024–34.

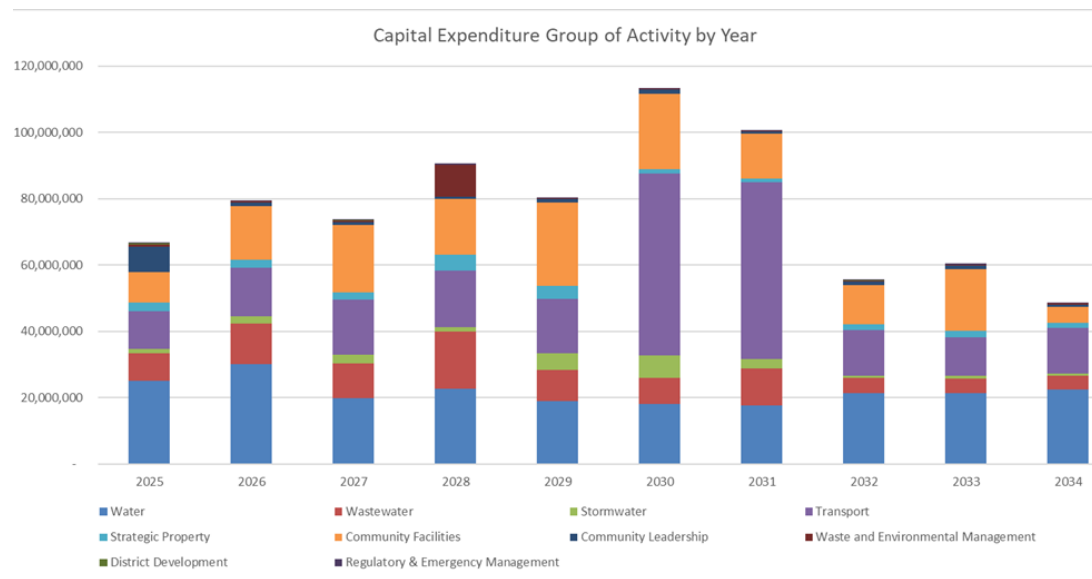
While many submitters sought additional services and new facilities in their community, one of the major themes of submissions was that Council needs to do its best to keep rates down, that things are tight for many people right now, and we should stick to just the basics.

Our programme of capital works is focused on delivering the essential road, drinking water and wastewater services, particularly in the first three years. It's a programme that will ensure that we are looking after our assets and keeping our community safe.

Around 60 percent of submitters agreed with this approach, with 28 percent asking for Council to do less, and 12 percent asking for more.

Given the feedback supporting a focus on the essentials, Councillors made only a few changes or additions to this plan despite requests from submitters.

Council will continue to work with community groups to support them to seek funding outside of Council to achieve their aspirations.



Overview

Bag It or Bin It

Council consulted the community on a proposal to shift from rubbish bag collection to rates-funded wheelie bins. We received significant feedback from the community on this, with 65 percent of submitters against the proposal.

The key message from the community was that the proposed way of doing wheelie bins wouldn't work for a lot of people. There were also concerns especially from those who made a big effort to minimise their waste, and from holiday home owners, who felt they would have to pay more for a rates-funded system that they would hardly use or benefit from.

Council decided to maintain the current bag service based on the communities' feedback. Those who really want wheelie bins for their rubbish can still choose to get that service from a private provider.

Due to the cost and feedback from the community, Council also decided it won't roll out kerbside food waste collection unless central government mandates it. We will however continue to provide advice and support around home composting.

Quality housing options for working families

In the previous Long-term Plan 2021-31, the community asked Council to consider what it could do to support more affordable housing. After developing a [Housing Strategy](#) in 2023, Council consulted the community on a proposal to partner with some expert home builders and developers to provide some affordable quality housing options.

Most of the feedback we received was in support (69 percent). Key concerns were about any rates impact, and Council getting involved in business in which it is not an expert.

Council agreed to proceed with the proposal to offer around 42 attractive, quality homes at a relatively low market price which would be suitable for first home buyers by late 2025 or 2026. Our partnership approach will ensure that the expert builders, developers and marketers are managing risks appropriately. There will be no impact on rates and Council can continue to use profits from land sales to pay property-related debt or invest in future housing options.

Wastewaters – Tūrangi and Taupō

Tūrangi Wastewater

Councils' current wastewater treatment plant is operating outside of its consent under an extension granted by Waikato Regional Council. It has been made clear to Taupō District Council that no further extensions will be granted and a future consent is likely to be contingent on improvements to wastewater treatment and disposal at the site.

Council agreed to budget \$6.8 million over 2026/27 – 2028/29 for improvements to the existing site to achieve a resource consent, given the uncertainty of whether it will be able to find an alternative land disposal site.

Council is committed to continue working with a local steering group, including local iwi and hapū, to find alternative disposal sites for the long-term.

Taupō Wastewater

Council has committed to a programme of works to improve resilience and capacity of the wastewater network that connects across the Waikato River to the Taupō wastewater treatment plant. This programme of works, including \$2.8 million to install buffer tanks in 2024/25 – 2025/26, and \$7.7 million for increasing wastewater capacity across the Waikato River in 2028/29 –2030/31, is intended to support growth on the northern side of the Waikato River through the continued use of the Taupō plant in the short-medium term.

In the long term, Council has committed to continue working with a steering group that will assess potential future options for dealing with wastewater on the northern side of the awa. This group includes local iwi and hapū.

Our key commitments for the next three years	
Drinking water treatment plant upgrades	\$17.3 million over 2024/25 – 2025/56 for plant upgrades to meeting NZ Drinking Water Standards at Motuoapa, Tirohanga, Omori, Whareroa and Hātepe.
Boost in renewals and maintenance for roads and water pipes	Major increases from \$3.5 million in 2023/24 to \$9.65 million a year for road repairs and rebuilds to keep on top of potholes and avoid more costly deterioration. Major increase from \$6.2 million in 2023/24 to \$10.0 million a year for water pipe replacements.
Rural road safety (10-year programme)	\$15.4 <u>\$12.0</u> million planned over 2024/25 – 2033/34, including: <ul style="list-style-type: none"> Improvements and widening of Broadlands Rd, Poihipi Rd, Whangamata Rd, and Tirohanga Rd Continued sealing programme for rural roads Flag lighting at high-risk rural intersections Rural berm drainage widening, guardrails, and other improvements
Accessibility, walking and cycling improvements (10-year programme)	\$13.1 <u>\$14.9</u> million over 2024/25 – 2033/34, including: <ul style="list-style-type: none"> Tūrangi underpass improvements (2024/25 – 2025/26) Ātiamuri footpath for the top of the lake (2024/25) Shared path on Lake Road Mangakino (2024/25 – 25/26) Walking and cycling improvements in Wairākei (2028/29 – 2029/30) A programme of accessibility and pedestrian crossing improvements Norman Smith St cycling improvements Safety improvements around schools.
Owen Delany Park	\$9.5 million over 2025/26 – 2026/27 for Owen Delany Park stadium upgrade, including lights upgrade to broadcast standard

Lakefront reserve improvements	Developing a plan with the community for the Mangakino Lakefront Reserve, with \$4.2 million over 2024/25 – 2027/28 for improvements \$4.4 million in 2024/25 – 2026/27 for improvements to the Great Lake Pathway shared path
Lakeshore erosion management	\$5.8 million over 2025/26 – 2028/29 for investment to address lakeshore erosion, in partnership with Waikato Regional Council (Project Watershed).
Intersection improvements	\$1.6 <u>\$0.8</u> million in 2024/25 – 2026/27 for Tauhara Rd and AC Baths Ave intersection improvements \$1.7 million in 2024/25 – 2026/27 for Taharepa Rd and Crown Rd intersection improvements
Other key commitments	\$35,000 in 2024/25 for improvements in youth play spaces and \$400,000 a year for playground shade improvements \$900 <u>\$90</u> ,000 in 2024/25 for sealing and drainage of carparks at Tūrangitukua Park \$670,000 in 2025/26 – 2026/27 for public toilet improvements including in Tūrangi town centre \$640,000 for removing the Pukawa wastewater oxidation pond and restoring the site in 2026/27 Connecting the Waipāhīhī Botanical Reserve toilets to the wastewater network in 2024/25 Omori playground parking improvements in 2024/25 Great Lake Centre refurbishment in 2025/26 Taupō netball court resurfacing and light upgrades in 2024/25. Portable changing rooms at Hickling Park in 2024/25

Key plans from 2027 to 2034	
<p>Taupō Waikato River crossing</p>	<p>\$76.9 million budgeted over 2024/25 – 2030/31.</p> <p>Over the next three years we'll work with Mercury, iwi and hapū and begin planning for another crossing. In our next Long-term Plan in 2027, we expect to be able to share more detailed design options for you to provide feedback. Detailed design and consenting would start in 2027/28, with construction planned over 2029/30 – 2030/31.</p>
<p>Tūrangi town centre and community or recreation facilities</p>	<p>\$17.8 million budgeted for improvements in 2027/28 – 2028/29.</p> <p>Over the next three years, together with the community and hapū, we will develop a structure plan for Tūrangi to get the town centre functioning better and to help figure out what recreation facilities might be needed and where best to place them. Council will also identify who should operate any potential community or recreation facilities, and how external funding of the cost could be achieved.</p>
<p>Infrastructure resilience</p>	<p>\$27.6 million budgeted for water reservoir resilience improvements over 2024/25 – 2033/34.</p> <p>\$14.2 million budgeted for stormwater flood mitigation improvements over 2024/25 – 2030/31.</p> <p>\$4.36.3 million budgeted for other resilience improvement works over 2024/25 – 2029/30</p>
<p>Taupō Events Centre fourth court</p>	<p>\$12.9 million budgeted for construction of additional court space (either at Taupō Events Centre, or elsewhere in Taupō) in 2029/30</p>
<p>Mangakino wastewater treatment plant upgrade</p>	<p>\$7.8 million budgeted for major plant upgrade to reduce environment impacts and support growth over 2026/27 – 2027/28</p>
<p>Water meters</p>	<p>For the next few years, there is no intention to charge for water use for normal residential properties. At some point in the next decade as the district continues to grow, we might need to consider installing water meters on existing residential properties to ensure there is enough water for everyone. We will not charge for residential water until we have talked to the community.</p>
<p>Lakefront reserve improvements</p>	<p>\$3.8 million budgeted for improvements to Wharewaka Point Reserve over 2024/25 – 2028/29</p> <p>\$5.6-6.1 million budgeted for improvements to Kinloch lakefront and domain over 2030/31 – 2032/33. However, we have heard from the community that this timing isn't suitable for the domain issues. We will talk to the community over year one of this Plan and look to review the staging and timing of the project.</p>
<p>Broadlands Road Landfill upgrade and gas flare</p>	<p>\$7.8 million budgeted to install a gas flare to reduce greenhouse gas emissions and a new covered area for the separation and storage of construction and demolition waste in 2025/26 – 2027/28.</p>
<p>Youth play spaces</p>	<p>\$5.8 million budgeted for more play spaces for teenagers, such as skate parks and basketball hoops, over the years 2027/28 – 2032/33.</p>
<p>Stormwater improvement devices</p>	<p>\$4.5 million budgeted over 2024/25 – 2033/34 for additional stormwater filters to keep litter and debris out of our lakes, rivers and streams.</p>
<p>Intersection improvements</p>	<p>\$3.0 million budgeted for Rifle Range Rd and Mere Rd intersection improvements in 2026/27 – 2028/29</p> <p>\$2.6 million budgeted for Napier Rd and Lake Terrace intersection improvements in 2030/31 – 2032/33.</p>
<p>Footpath connection to Waitahanui</p>	<ul style="list-style-type: none"> \$3.5 million budgeted for construction over 2028/29 – 2031/32
<p>Hickling Park – second hockey turf</p>	<ul style="list-style-type: none"> \$2.9 million budgeted for replacement of the existing turf and addition of a second turf in 2030/31 – 2031/32

