

INFRASTRUCTURE STRATEGY

“Our infrastructure supports positive environmental, social, cultural and economic outcomes for our communities now and in the future.”

Our vision for the District is for Matamata-Piako to be The Place of Choice for Lifestyle, opportunities and Home. How we manage and deliver our infrastructure and services play an important part in how we can achieve this vision;

| Community Outcomes | Connected Infrastructure | Healthy Communities | Environmental Sustainability | Economic Opportunities | Cultural, Vibrant Communities |
|-------------------------------------|---|--|--|---|--|
| Infrastructure Strategy Focus Areas | Our infrastructure and services are fit for purpose and affordable now and in the future. | Our infrastructure supports community wellbeing. | Our infrastructure activities support positive environmental outcomes. | Our infrastructure supports economic recovery and development | Our infrastructure enables vibrant communities that promotes cultural inclusivity. |

ABOUT THE STRATEGY

This Infrastructure Strategy (Strategy) sets out the requirements for long term management of our assets to ensure that they continue to deliver on levels of service over the next 30 years. It has been prepared based on Section 4 - Key Assumptions and should be read in conjunction with the Financial Strategy and the Long Term Plan.

The Infrastructure Strategy identifies: (GET WORDING FROM LGA)

- significant infrastructure issues and the actions to be taken to address the gaps in both the shorter and longer term;
- options and associated expenditures for managing them over the period covered by the Strategy, considering factors that impact on the nature and cost of infrastructure provision; and
- the key planned projects to deliver the infrastructure to enable growth.

| ASSETS COVERED BY THIS STRATEGY | IN RELATION TO THESE ASSETS, THE STRATEGY OUTLINES: |
|---------------------------------|--|
| Roads and footpaths | <ul style="list-style-type: none"> • Requirements for renewing and replacing existing assets. • How Council propose to respond to changes in demand. |
| Water supplies | <ul style="list-style-type: none"> • How Council will allow for planned increases or decreases. |

| | |
|--|--|
| Wastewater/Sewage treatment and disposal | • In levels of services provided through assets covered by this strategy. |
| Stormwater | • How Council will maintain or improve public health and environmental outcomes or mitigate adverse effects on them. |
| Community facilities and property | • How council will provide for the resilience of infrastructure assets. |

As the demand for additional or improved infrastructure increases, and existing assets reach the end of their useful lives, it is important that Council as the asset owner has a strategy in place for the planned replacement, improvement and investment in infrastructure assets. This will ensure our community and customers can be assured that they will continue to receive the agreed level of service in the future.

BACKGROUND

MATAMATA-PIAKO TODAY - WHERE ARE WE NOW?

Matamata-Piako District is located in the heart of the North Island, within easy commute to Auckland, Hamilton and Tauranga. Our district continues to experience moderate population growth, and this is forecast to continue over the next 30 years¹.

Increases in population, dwellings and rating units, as described in Section 5 of the Long Term Plan, all have implications for the infrastructure services. This can affect the capacity of our assets to deliver services to the community and the timing of capital projects. In our roading activity plan, for example, important factors such as population growth generally leads to an increase in the volume of traffic in the network placing increasing pressure on our assets. It is therefore essential that we ensure our asset management is robust and sustainable. We maintain detailed Asset Management Plans (AMPs) for all our infrastructure assets which has informed this Strategy.

In addition to population growth, the demographic profile of our district is changing with a shift towards an older population. This has flow on effects for the affordability of rates as less people are in the workforce. We therefore need to balance making sure our infrastructure assets provide an appropriate level of service whilst keeping rates affordable. Further details about how we aim to keep our rates affordable while providing quality service and infrastructure are described in the Financial Strategy in Section 2 of the Long Term Plan.

Since the global outbreak of Covid-19 in early 2020, people are encouraged to vacation in their own backyard, while international tourism lays dormant for the foreseeable future. This means that our customer profile for some of our assets, such as parks and open spaces, streetscapes and local roads and transportation networks are changing.

We recognise the role our amenity infrastructure and community facilities play in attracting visitors to our towns, and in doing so support the efforts toward economic recovery and development. To make Matamata-Piako the place of choice, we acknowledge that we may have to increase some of

¹ Infometrics projections

our levels of service to continue to attract people to come and live here and visit. This is reflected in this strategy and the decisions required for certain asset groups.

Being an inland district, the impacts of climate change on our communities are evidenced by the increased frequency and severity of severe weather events such as droughts and floods. It is our role to manage our infrastructure in a way that minimises or mitigates the risk associated with these extreme weather events and protects our communities.

Environmental standards and innovation in technology continue to evolve. We recognise our role as kaitiaki over the Matamata-Piako rohe and its environs. How we manage our infrastructure has a direct impact on our environment, and we strive to achieve positive environmental outcomes and are looking for ways to minimise the negative effects of our activities.

Council has an important role to play in supporting the local economy by providing infrastructure and facilities for both residents and visitors to enjoy. The geographic, demographic, social, economic, historic factors and special features of the district all impact on the delivery of our infrastructure assets. More information on the context in which we operate can be found in Part 3 of the Long Term Plan.

OUR INFRASTRUCTURE

This strategy covers the water supply, wastewater treatment and discharge, stormwater, roads and footpaths, and parks and community facilities assets as set out in table 1 on the next page.

The Matamata-Piako District (the district) is located in central Waikato, bounded in the east by the Kaimai Ranges and in the west by older ranges, in between is the Hauraki Plains. The district's three main rivers - Waihou, Waitoa and Piako - have moved back and forth across the Hauraki Plains, depositing shingle and silt, creating wetland areas, and helping to create the present landscape of flat alluvial plains and peat swamp.

Our district has good road links, including a network of state highways and local roads, to the main centres and ports of Hamilton, Rotorua and Tauranga, as well as easy access to Auckland. There are a number of roads, approximately 5% of the network, which lie within this peat area that require a specialised treatment and design for maintenance and renewal works. There are also a number of primary industries located on rural roads within the district and these create additional loadings and traffic on our roads.

We also have agreements with some of these large primary industries (meat and dairy processing) located in our district to supply water and take wastewater, which help support the growth of our services.

In general, the different soil types present in the district have a very minor impact on the condition of our stormwater reticulation network. However with soils in the district ranging from very good to poor quality soakage we need to look at different stormwater for different areas. This was a major consideration for Council when we adopted the zoning for new growth areas in our towns.

OUR ASSETS – SERVICE PERFORMANCE AND CONDITION

We have approximately \$534 million invested in infrastructure assets in our district. Infrastructure accounts for around half of our annual operating expenditure. Overall our assets are in average to

good condition, and continue to deliver the expected levels of service to our communities. We continue to invest in the ongoing maintenance and replacement of assets to ensure the provision of services to our residents and businesses is maintained. We currently spend almost \$20 million annually on the maintenance and operations of our assets, to deliver services to our communities. Over the past 10 years we have spent on average \$13 million on renewal of assets each year across our network infrastructure and community facilities.

Table 1

| | |
|--|---|
|  Roads and footpaths | 1008km of roads 35km footpaths 350 bridges and underpasses 35km cycleway Streetlights, signage, drainage assets, railings, structures, berms and vegetation |
| Water supply | 7 Water Treatment Plants (WTP) 7 Water Pump Stations 393 km reticulated water supply |
| Wastewater/Sewage treatment and disposal | 5 Wastewater Treatment Plants (WWTP) 254 km reticulated wastewater network 34 pump stations |
| Stormwater | 148 km stormwater mains 6 retention ponds |
| Parks and Open Spaces Community Facilities and Buildings | 3 Swimming pools 1 spa facility 3 civic and events centres 109 Elderly Persons Housing units (EPH) 7 Corporate buildings and depots includes Dog Pound & MM Civic Centre 176 Miscellaneous buildings and property includes Utilities buildings, solid waste, community halls, aerodrome, info centres, cemeteries & public toilets and excludes aquatics, corporate property, EPH, and Event Centres |

INSERT PIE CHART SHOWING PROPORTION OF ASSET VALUES

The most likely scenario – Where are we going?

Matamata-Piako District 2051

Growth and Demand → Our People 2051

In 2051 our district population will have grown from 36,000 in 2019, peaking at 39,000 in the late 2030s before stabilising around 28,000 by 2051. The median age for our residents in 2051 will be 47, compared to 42 in 2019. The average household size will be 2.1 compared to 2.4 in 2019. This means that we will require more dwellings to house our people. The geographical distribution of our people

will shift towards the urban centres of Matamata, Morrinsville and Te Aroha, leading to increased demand on our connected infrastructure.

The baseline of our planning is making sure we deliver the current services, maintaining our assets, planning for growth and complying with regulations.

Our customers will expect that we respond to environmental and legislative changes, and that we manage our assets to achieve positive outcomes for our environment and our people/communities.

- Transport: Our customers will expect to see town centres prioritising alternative modes of transport such cycling and walking. More people will be working and getting their education remotely, changing the way our town centres are used to one more centred on socialising and community gatherings. New technology like autonomous cars means that car ownership numbers have decreased, with people subscribing to car sharing services instead of taking their own car into town. The changes in transport behaviour has also seen a change to how roading authorities approach road safety, and there is an increasing focus on soft road users.
- Water and wastewater: Our customers will expect that we take a pro-active approach to managing demand for drinking water, including using residential water meters, invest in leak detection and preventative interventions, and use of rain water/ grey water for public gardens and vegetation.
- Built infrastructure: Green buildings have become the norm, with the aim of developing self-sustainable buildings for water (rainwater collection and grey water utilisation) and electricity (better insulation to minimise requirement for heating, better ventilation and use of materials that minimise the need for cooling, solar panels, use of window technology to enable better use of natural light).
- Stormwater: Our customers will expect increased use of rain gardens and trees to provide some stormwater quality before it enters our streams/rivers or soaks into the ground. With changing weather patterns and increased storm intensities the use of at times using carparks and roads as short term ponding areas for large events is something that will potentially be more common.

There will be an increasing expectation from our community that we support economic development by investing in community infrastructure that will attract visitors to our district, and supports the local economy. This means that we have the capacity in our water and waste network for the growth areas identified in the District Plan to be developed and that we ensure there are no service levels impacts on existing systems by allowing for this.

Resilience → Our Assets 2051

Network infrastructure generally has expected life of between 50 and 100 years, depending on material. This means that infrastructure that was installed in the post war era when our district experienced exponential growth, will be coming up for renewal during the life of this strategy. By continuing to replace and renew assets as required, to the modern equivalent standards, our infrastructure assets in 2051 will be in average to good condition.

As the demand for our infrastructure services changes due to how people use our services, a process for assessing whether or not to replace certain assets will be implemented, along with an ongoing assessment of new requirements prompted by new legislation and customer expectation changing over time.

The key over the next 30 years is to ensure we look after the assets we have and prioritise our capital expenditure to ensure it is affordable and sustainable over the 30 years for our community.

Although the Water Reform has been indicated by the Government to be implemented in the next few years. . For the life of the strategy we have made the assumption that the 3 Water Assets planning is still required and that it will be used to inform any new entity that will be managing the assets in the future.

Compliance → Our Environment by 2051

By 2051 we will experience increased frequency and severity of extreme weather events, such as drought and flooding. This means that our rural communities will have to adjust how they use their land.

In 2051 there will be stringent environmental conditions regulating how we can treat and discharge our wastewater, how much drinking water we can extract and supply, and increasing requirements to use green technology in the delivery of all our services. There will be an increased awareness of how our behaviour and activities impact the environment long term;

In 2051 central government will have a strong focus on minimising and reducing the impacts of climate change. This will be reflected in new and amended legislation adding more stringent requirements to asset owners and service providers in how services are delivered to our communities. This has implications across every asset.

Affordability → Our Economy by 2051

Aging population means that the median household income is down and therefore less able to pay rates.

There is always tension between Affordability and the Strategic Drivers identified and outcomes we want to achieve.

The key over the next 30 years is to ensure we look after the assets we have and prioritise our capital expenditure to ensure it is affordable and sustainable over the 30 years for our community.

It is also key to partner with key stakeholders, other service providers or councils which can provide Council with ways to achieve infrastructure development that it can't manage on its own.

This affordability issue has been considered as part of the financial Strategy.

How are we going to get there? Key Challenges and Our Response

We have identified the key challenges that we are facing heading towards our most likely scenario for 2051.

It is about planning and delivering an affordable and sustainable capital and renewal programme

| Driver | Most likely Scenario | Impact on Infrastructure | Our response |
|-------------------|--|---|--|
| Compliance | Increased level of central and regional government direction particularly with changes to the Drinking Water Regulations, the Freshwater Policy and the Road to Zero Strategy. | This will impact how we manage our infrastructure to ensure we protect our community by providing them with compliant drinking water, lessen the environmental impact from activities and look to reduce serious and fatal injuries on our roads. | <ul style="list-style-type: none"> • Our supplies will meet drinking water standards. • Our plants will meet resource consent conditions • We will reduce death and serious injuries on our roading network. |
| Growth and Demand | We are forecasting that our population will increase over time with the majority of this increase happening among the older age groups and within urban areas. | Population growth and land intensification increases demand for infrastructure service in the urban centres. Ageing population increases demand for accessibility and changes the way in which infrastructure assets and services are used. There currently hasn't been the growth in tourism but over the 30 years this is still included in our planning. | <ul style="list-style-type: none"> • We will plan for sustainable growth and manage demand • We will provide additional capital and operational expenditure over the next 30 years. |
| Resilience | The global climate change we are currently experiencing means that we have more frequent severe weather events like storms and droughts. | More frequent severe weather events and droughts puts pressure on our infrastructure, and may require improved capacity and capability to cope with severe weather events and natural hazards. No allowance has been made for the replacement of damaged infrastructure but rather to ensure we fund the replacement of our assets as it is needed. By completing our budgeted renewal programme and providing additional infrastructure we are improving the resilience of our current network, assets and services. | <ul style="list-style-type: none"> • Our infrastructure will support or improve public health benefits. • Our infrastructure will support or improve environmental outcomes. • We will maintain our current assets to maintain levels of service. • We will provide for the replacement of critical assets before or at the end of their useful lives. |

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| Meet current compliance requirements | <input checked="" type="checkbox"/> | This option ensures that our communities are supplied with safe and potable drinking water that meets the several compliance criteria, processes and procedures set out in the Drinking Water Standards for New Zealand (2005, revised 2018). This option would be best for this situation. This will allow us to meet the regulatory requirements and will be the best value for money – meeting the requirements without over investing. | \$100,000 per 2021-2051 \$350,000 in 2023/24 and \$250,000 in 2031 to 2051 | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | |
| Upgrade all of our assets with the latest and industry best replacements | <input checked="" type="checkbox"/> | This option may imply purchasing new modern equipment, streamlining processes and investing in state of the art facilities for drinking water compliance that will sit above the requirements outlined in the Drinking Water Standards for New Zealand (2005, 2018). The main trade off with this option is that it achieves the compliance requirements set by the regulatory standard but at a relatively higher cost. | \$100,000.00 per 2021-2051 \$350,000 in 2021/22 and \$250,000 in 2031 to 2051 \$600,000 total between 2021 to 2024 | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> | |
| Delayed approach to meet new regulations | <input checked="" type="checkbox"/> | This option will put our communities at risk by increasing the likelihood of supplying unsafe drinking water through the network. Choosing this option will also expose Council to unnecessary legal risks. This option may give us a window to save money in the short term but will expose us to a substantial amount of risk that we cannot afford to take. | No funding allocated | <input checked="" type="checkbox"/> | | | |

2. Provide more resilience to our water supplies so that we can limit severe water restrictions over summer --- Improve the security of our water supplies.

DISTRICT WIDE

Network infrastructure required to facilitate this residential growth in the next 30 years has been included in the Long Term Plan. Apart from Growth being a key driver for additional water, it is also about ensuring that we have resilience in our supply over the drier months. We know that we can't totally eliminate water restrictions during summer, we aim to reduce the severe water restrictions.

Provide more resilience to our water supplies so that we can limit severe water restrictions over summer – improve the security of our water supplies.

DISTRICT WIDE

Assumption: We will continue to provide reticulated, treated water that meets the New Zealand Drinking water Standards.

| Principal Options | | Implications of options/what are the benefits? | Cost estimate & timing | Operational | Growth | Levels of Service | Renewal |
|---|-------------------------------------|--|--|-------------------------------------|--|-------------------------------------|---------|
| | | | | | | | |
| Increase education around water usage | <input checked="" type="checkbox"/> | More emphasis on educating our community on water usage and conservation initiatives to assist with the water reduction. The benefit of doing this would be getting the engagement and involvement of our community as a partner in achieving our environmental outcomes through better water use, while enhancing and promoting water conservation efforts as a whole. | \$50,000 per 2021 to 2051 | <input checked="" type="checkbox"/> | | | |
| Provide additional bores and water treatment ** note not unlimited water | <input checked="" type="checkbox"/> | The LTP allows for additional investigation bores, new bore equipment and also treatment plants to be developed over the life of the strategy. The main benefit of this option is that it enables us to gain access to water resources, which will be used as contingencies for emergencies. This boosts our resilience in the long term. | \$4.65 million in 2023/24 \$2.15 million in 2024/25 \$550,000 in 2030/31 \$3 million in 2031-36 and 2046-51 | | <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> | | |
| Install universal water meters | <input checked="" type="checkbox"/> | An analysis was completed for the implementation of universal water meters but it was found that at this current time it wasn't cost beneficial but it should be reviewed again at a later time. | \$2.7 million between 2021 and 2024 | <input checked="" type="checkbox"/> | | | |
| Reduce water loss in the network through leak detection and leak repairs | <input checked="" type="checkbox"/> | A leak detection programme underway to investigate where leaks are currently in our network so that they can be rectified. This also includes looking at private laterals and advising property | \$50,000 per 2021-2024 | | | <input checked="" type="checkbox"/> | |

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| | owners of any leaks within their property. This option is assumes a more proactive approach as it seeks to rectify the deficiencies in our water network instead of investing in new water bore infrastructure, which can be expensive. | | | | | |
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3. Provide more resilience to our water supplies so that we can limit severe water restrictions over summer --- Improve the security of our water supplies.

MORRINSVILLE

There have been a number of water events affecting the Morrinsville community in recent years. Morrinsville is currently supplied with water from a single 17km long main trunk line from the Topahaehae Stream on Waterworks Road. The mains pipe failed in December 2017 and resulted in a large water outage for the town. There have been water quality issues due to the manganese and iron levels (i.e. brown water, bad taste), and most recently the unprecedented, extremely dry summer in 2019/20 led to imposing level 4 water restrictions. Morrinsville has also been identified as a growth area, placing further pressure on water supply and contributing to residents' dissatisfaction with this service.

In the last 2018 LTP council investigated new sources of water at Wisely and Lockerbie and a consent has been lodged with the Regional Council.

Provide more resilience to our water supplies so that we can limit severe water restrictions over summer --- Improve the security of our water supplies.

MV supply

Assumption: We will continue to deliver treated water to current and future residential customers in Morrinsville

| Principal Options | | Implications of options/what are the benefits? | Cost estimate & timing | Operational | Growth | Levels of Service | Renewal |
|--|-------------------------------------|---|---------------------------|-------------|-------------------------------------|-------------------------------------|-------------------------------------|
| | | | | | | | |
| Plan to reline the existing main trunk line before its due to be replaced. | <input checked="" type="checkbox"/> | By relining the pipe we can extend the asset life and reduce the risk of future breakages. Relining the pipe will lead to reduced flow rates and reduced quantities of water getting into town. | \$7.5 million in 2039 | | | | <input checked="" type="checkbox"/> |
| Replace and increase the existing main water line from Waterworks road. | <input checked="" type="checkbox"/> | By increasing the size of the pipe at the time of renewal we would enable higher flow rates which will provide improved water pressure to our customers. | \$15 million in 2039 | | | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> |
| Develop additional bores and water treatment plant | <input checked="" type="checkbox"/> | The LTP allows for two new bores, the equipment and also treatment plants | \$4.65 million in 2023/24 | | <input checked="" type="checkbox"/> | | |

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|--|-------------------------------------|--|---|-------------------------------------|-------------------------------------|--|--|
| ** note not unlimited water | | to be developed over the life of the strategy. Though these new two bores would be aimed to increase capacity and resilience, water conservation and care should still be exercised. | \$2.15 million in 2024/25 \$550,000 in 2030/31 \$3 million in 2031-36 and 2046-51 | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | | |
| Install universal water meters | <input checked="" type="checkbox"/> | An analysis was completed for the implementation of universal water meters but it was found that at this current time it wasn't cost beneficial but it should be reviewed again at a later time. | \$2.7 million between 2021 and 2024 | <input checked="" type="checkbox"/> | | | |
| Reduce water loss in the network through leak detection and leak repairs and increased education around water usage. | <input checked="" type="checkbox"/> | A leak detection programme underway to investigate where leaks are currently in our network so that they can be rectified. This also includes looking at private laterals and advising property owners of any leaks within their property. More emphasis on educating our community on water usage and conservation initiatives to assist with the water use reduction. | \$40,000 per 2021-51 | <input checked="" type="checkbox"/> | | | |
| Do nothing | <input checked="" type="checkbox"/> | The main trunk is a critical asset. If we do nothing, the pipe will continue to deteriorate and more frequent breakages may be experienced. There will also be the continued level 3 and 4 water shortages during dry summers. | No extra cost from 2021-2051 | <input checked="" type="checkbox"/> | | | |

4. Improving our infrastructure assets to reduce the adverse effects on the environment.

The National Policy Statement for Freshwater Management 2020 sets out the objectives and policies for freshwater management under the Resource Management Act 1991.

Te Mana o te Wai is a concept that refers to the fundamental importance of water and recognises that protecting the health of freshwater protects the health and well-being of the wider environment. It protects the mauri of the wai. Te Mana o te Wai is about restoring and preserving the balance between the water, the wider environment, and the community.

The detailed requirements that will be applied to our new consents are not yet specified but we need to ensure we plan ahead and try and anticipate what the new rules and regulations will require us to do.

Improving our infrastructure assets to reduce the adverse effects on the environment

Assumption: We will comply with consent conditions, environmental standards and requirements.

| Principal Options | | Implications of options/what are the benefits? | Cost estimate & timing | Operational | Growth | Levels of Service | Renewal |
|--|-------------------------------------|---|------------------------|-------------------------------------|--------|-------------------|---------|
| Continue to investigate feasibility to discharge to land as part of our consent renewals | <input checked="" type="checkbox"/> | The investigations will consider partial or full disposal to land for our wastewater discharges and the potential for decreasing the environmental impact we are having our rivers and streams. | \$50,000 in 2021/22 | <input checked="" type="checkbox"/> | | | |
| Reduce the infiltration in the wastewater network from Stormwater | <input checked="" type="checkbox"/> | By reducing the infiltration of stormwater into the wastewater system we are not overloading the wastewater system at times of heavy rainfall and allow no overflows into the environment. Smoke testing and CCTV work will provide an understanding of where the issues are. Then maintenance and renewal can be targeted to these areas. The main benefit of doing this in essence is that we will be treating wastewater instead of stormwater and thus our plant will be performing as designed during heavy rainfall. This also avoids us from upgrading our wastewater networks and plants due solely to stormwater infiltration. | \$50,000 per 2021-2051 | <input checked="" type="checkbox"/> | | | |
| Reduce water loss in the network through leak detection | <input checked="" type="checkbox"/> | A leak detection programme underway to investigate where leaks are currently in our network so that they can be rectified. This also includes looking at private laterals and advising property owners of any leaks within their property. This is a more proactive approach by looking at solutions from the inside instead of investing into new assets right away. | \$40,000 per 2021-51 | <input checked="" type="checkbox"/> | | | |

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|--|-------------------------------------|--|--|--|--|-------------------------------------|--|
| Achieve compliance with our Discharge consents | <input checked="" type="checkbox"/> | Council is required to ensure it meets resource consent conditions. Individual consent will require Council to allow for funds to upgrade plants so they meet increased resource consent requirements. | Matamata \$11 million between 2025 to 2029 | | | <input checked="" type="checkbox"/> | |
| | | | Morrinsville \$4 million between 2026 to 2029 | | | <input checked="" type="checkbox"/> | |
| | | | Te Aroha \$6.2 million between 2026 to 2029 | | | <input checked="" type="checkbox"/> | |

5. Improving our infrastructure assets to reduce the adverse effects on the environment.

In late 2019 The Ministry of Transport released the Road to Zero Road Safety Strategy. This was in response to the lack of achievement in reducing deaths and serious injuries.

A target of a 40 percent reduction in deaths and serious injuries by 2030 is proposed.

| Improving the quality and safety of our transport network to reduce fatal and serious injuries | | | | | | | |
|--|-------------------------------------|---|------------------------|-------------|--------|-------------------------------------|---------|
| Assumption: We will reduce the number of fatal and serious injuries on our roads | | | | | | | |
| Principal Options | | Implications of options/what are the benefits? | Cost estimate & timing | Operational | Growth | Levels of Service | Renewal |
| Focus in investment on High Risk Routes – Better utilisation of current funding levels | <input checked="" type="checkbox"/> | By focusing funding on our high risk routes the benefits are effective and can have the greatest impacts. Work by the NZ Transport Agency and our own knowledge has identified and priorities these areas and looked at potential improvements to reduce fatal and serious injuries on our network. This option embodies a best value for money approach by utilising evidenced based spending and supplemented by our local knowledge of our roads. This approach yields better and safer road network outcomes. | \$500k per 2021-2051 | | | <input checked="" type="checkbox"/> | |

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|---|-------------------------------------|--|--|-------------------------------------|--|--|--|
| Focus in investment on High Risk Routes – increased funding to achieve target | <input checked="" type="checkbox"/> | By focusing funding on our high risk routes the benefits are effective and can have the greatest impacts. Work by the NZ Transport Agency has identified these areas and looked at potential improvements to reduce fatal and serious injuries on our network. This option may not be ideal, as it does not exploit our local road knowledge as a road controlling authority. Some gaps may not be covered due to the lack of collaboration and information exchange between NZTA and MPDC | \$1 million per 2021-2051 | | | <input checked="" type="checkbox"/> | |
| Enhance safety and accessibility of footpaths, bike lanes and cycleways | <input checked="" type="checkbox"/> | This will result in people being provided with alternative transport options. Council is planning to widen footpaths were most appropriate and provide for safe walking routes, connecting our towns. | \$35,000 per 2021-2023 \$150,000 per 2021-2051 \$2 million in 2026/27 \$5 million in 2031 | | | <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> | |
| Reduce our safety work on our network | <input checked="" type="checkbox"/> | This option aims to discontinue with our investment toward a safe road network. This may be an economical option but this puts us in a position that is not aligned with the Road to Zero vision. This in effect, will not help our communities enjoy a safer road network | No funding allocated to safety works | <input checked="" type="checkbox"/> | | | |

6. Upgrade council's current infrastructure to cater for growth in identified areas

Network infrastructure required to facilitate the residential growth areas in the next 30 years as identified in the District Plan has been included in the Long Term Plan and this Strategy. Growth has been higher than anticipated and some additional land has been zoned residential, network modelling has been completed to identify what work is required.

| Upgrade Council's current infrastructure to cater for growth in identified areas. | | | | | | | |
|--|-------------------------------------|---|--|-------------------------------------|-------------------------------------|-------------------------------------|---------|
| Assumption: Growth will occur as planned | | | | | | | |
| Principal Options | | Implications of options/what are the benefits? | Cost estimate & timing | Operational | Growth | Levels of Service | Renewal |
| Upgrade infrastructure to meet growth as per projected figures as per residential zoned land | <input checked="" type="checkbox"/> | This manages council's risk in over investing or hindering development of residential zoned land. This allows Council to manage the assets in a planned manner. | \$16 million in from 2021 to 2030 | | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | |
| Provide additional capacity for growth not limited to zoned land | <input checked="" type="checkbox"/> | This may be attractive for developers or industries to look at developing land or increasing their current operation in our district but places a risk on Council that it cannot recover the investment back from developers. | \$16 million in from 2021 to 2030 \$15 million in year 2021/22 \$5 million in year 2022/23 | | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | |
| Delay the infrastructure upgrades → delay growth | <input checked="" type="checkbox"/> | This will hinder development and give no certainty to developers in the district to be able to subdivide in the district and hinder growth. | No additional costs | <input checked="" type="checkbox"/> | | | |

6. Meeting customer expectation with our improvements now and in the future

It is about providing the community with the appropriate infrastructure at an affordable price. We are not able to provide the community with everything that they want as it is not affordable and not a sustainable delivery model. Projects need to be prioritised in accordance with Strategic fit and whether they stack up under the 3 wellbeing’s. The key projects are mainly in the Parks and Open Spaces, Community Facilities and Buildings and some of the Footpath and cycleway projects.

| Meeting customer expectation with our improvements now and in the future | | | | | | | |
|--|-------------------------------------|---|---|--|--------|---|---------|
| Assumption: We are aware of Community expectations | | | | | | | |
| Principal Options | | Implications of options/what are the benefits? | Cost estimate & timing | Operational | Growth | Levels of Service | Renewal |
| Upgrades prioritised as per community expectations and with strategic support and where business cases have been developed. - Cycleway to Piarere - Development of Te Aroha Spas - Increased indoor sports courts for Matamata - MV Rec Ground Master Plan and development | <input checked="" type="checkbox"/> | This option allows us to listen and tailor to the needs of the community by making more informed business decisions that would align to our strategies and yield community outcomes. This enables us to address community issues and opportunities in the short term by delivering the projects on time, on budget and in scope while ensuring that the outcomes and benefits that these projects aim to deliver will last in the long term for the enjoyment of our communities. | \$2 million in 2026/27 \$5 million in 2031 \$1.5 million in 2022/23 and \$3.5 million in 2023/24 \$2 million in 2023/24 \$250,000 per second year 2021 - 2031 | | | <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> | |
| Complete further business cases on some of the projects that the have been identified by the community - Te Aroha to MV Cycleway - Cover and improve the MV pool - New MM Civic Centre Stage - New TA Civic Facilities | <input checked="" type="checkbox"/> | The approach of creating business cases enables us to ensure that these investments are: Strategically necessary (aligns with our strategy) Economically smart (offers best value for money), Commercially achievable (attracts suppliers, contractors, external partners and/or developers) Financially affordable Sustainably manageable (ensures benefit realisation in the long term) | \$50,000 in 2023/24 \$100,000 in 2022/23 \$200,000 in 2023/24 \$4 million in 2026/27 | <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> | |

| | | | | | | | |
|---|-------------------------------------|---|--|--|--|-------------------------------------|--|
| <p>Exclude projects that are not aligned with council objectives or have a supportive business cases</p> <ul style="list-style-type: none"> - Increase in Staff Housing - Short to medium upgrades to the MV library, Camping facilities, TA council building development. - MM bypass | <input checked="" type="checkbox"/> | <p>This option allows council to only deliver projects that are strategically linked, thoroughly planned and most likely yields the best outcomes for the community. This allows council to focus resources and time to projects that are worthwhile, evidenced backed and objectively assessed by having a business case first before it gets approval for project delivery. This approach allows better use of resources and avoids investing on projects that are driven reactively.</p> | <p>No extra cost in 2021-2051</p> | | | <input checked="" type="checkbox"/> | |
|---|-------------------------------------|---|--|--|--|-------------------------------------|--|

WATER

Background

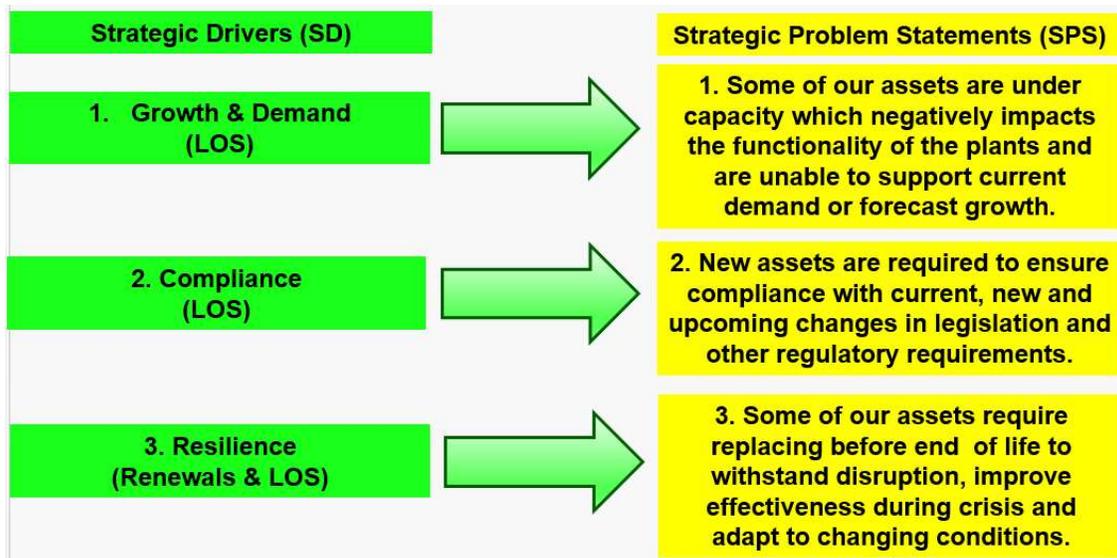
Our Water service ensures our communities are supplied with clean, safe drinking water to ensure the health and wellbeing of our residents. Our key levels of service for the Water assets are described in Section X of the Long Term Plan. Our Water service consists of seven water supply schemes, including nine water treatment plants, 10 pump stations and 383 km of reticulated water supply to our towns and rural settlements.

Context

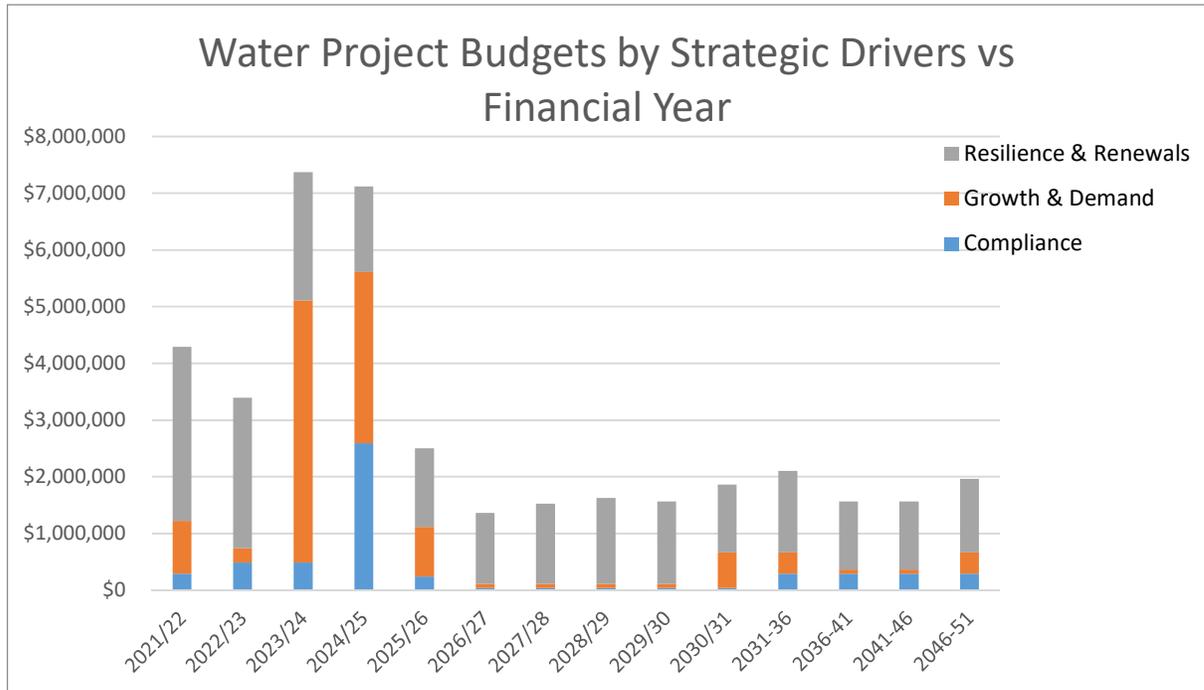
Water is a precious resource, and there is an increasing demand for water to both residential and industrial users. With stricter environmental standards and conditions on our water take resource consents, we need to look for new ways to save and conserve water, and increase the security of our water supply for our communities. The reality is that water restrictions cannot be avoided but we look to have our systems improved so that we can limit severe water restrictions during summer.

Freshwater management, including taking water for drinking water supply, is an important community issue and of particular interest to iwi. We will consult with iwi on the renewal and potential new water take consents.

Strategic Overview



Capital and Renewal Expenditure



**Note: The 5 financial year periods represent average annual expenditure (i.e. 2031-36)*

Our forecast budgets include funding for continuous district-wide improvements to our water treatment plants and processes to meet **COMPLIANCE**. Some of which are as following:

| Project Name | 2021/22 | 2022/23 | 2023/24 | 2024/25 to 2030/31 | 2031/32 to 2050/51 |
|---|----------|-----------|-----------|--------------------|--------------------|
| Lime Dosing Tank Duplication - Te Aroha | | \$100,000 | | | |
| Lime Dosing Tank Duplication - Tills Road | | \$100,000 | | | |
| Raw Water Monitoring | | | \$100,000 | | |
| Implement Water Loss Strategy | \$50,000 | \$50,000 | \$50,000 | | |

Our improvements also include upgrade works to ensure the zoning in our District Plan can be developed and there is adequate water and the appropriate reticulation network in place. Some **GROWTH AND DEMAND** projects are as following:

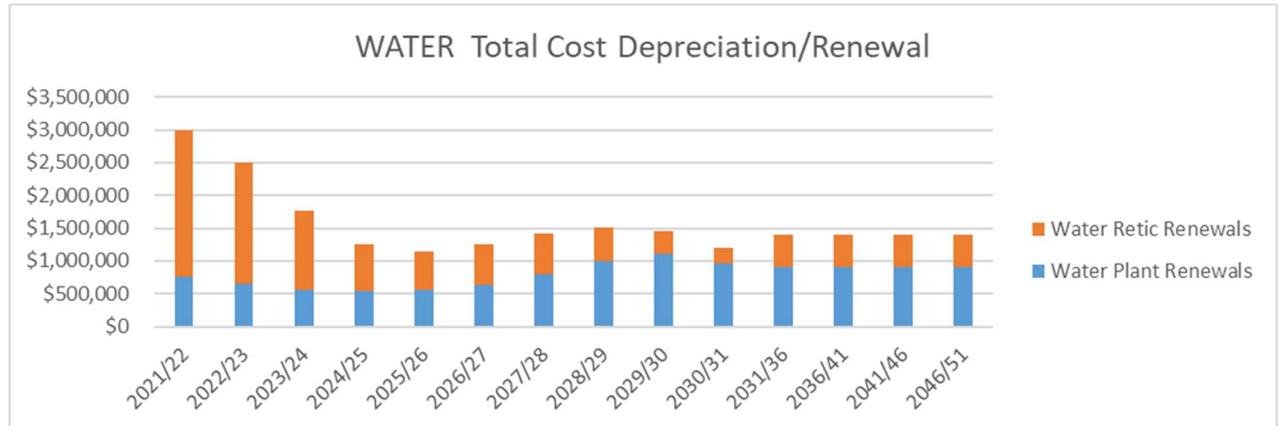
| Project Name | 2021/22 | 2022/23 | 2023/24 | 2024/25 to 2030/31 | 2031/32 to 2050/51 |
|--|-----------|-----------|-------------|--------------------------|--------------------------|
| Morrinsville Wisely Park Bore Treatment plant | | | \$1,500,000 | | |
| Taharoa Road Industrial – New Ringmain in Morrinsville | | | \$400,000 | \$600,000 | |
| Treated Water Storage Construction in Matamata | | | | \$1,000,000 | |
| Matamata Tower Road Main pipe upgrade | | \$175,000 | | | |
| Matamata – Eldonwood South ring main upgrade | \$360,000 | | | | |
| Develop and Construct a Treatment Plant at the Waharoa Airfield bore | | | \$150,000 | \$650,000 | |
| Morrinsville Lockerbie Bore Pump and Water Treatment Plant | \$500,000 | | \$2,500,000 | \$1,500,000 | |
| MM Water Pipe Size Increases Associated with New Subdivisions | \$29,250 | \$29,250 | \$29,250 | \$204,750 | \$585,000 |
| MV Water Pipe Size Increases Associated with New Subdivisions | \$27,750 | \$27,750 | \$27,750 | \$194,250 | \$555,000 |
| TA Water Pipe Size Increases Associated with New Subdivisions | \$18,000 | \$18,000 | \$18,000 | \$126,000 | \$360,000 |

There are also projects planned to increase the **RESILIENCE** to our current network and supply. Some of these key ones are as following:

| Project Name | 2021/22 | 2022/23 | 2023/24 | 2024/25 to 2030/31 | 2031/32 to 2050/51 |
|---------------------------------|---------|-----------|-----------|--------------------------|--------------------------|
| Rolleston Street Generator | | | \$100,000 | | |
| Reticulation On Line Monitoring | | | \$250,000 | | |
| Reticulation Monitoring | | \$150,000 | | | |

| | | | | |
|---|--|--|--|--|
| Gross Pollution Monitoring (Conductivity and PH Probes) | | | | |
|---|--|--|--|--|

| | | | | |
|--|--|--|-----------|--|
| | | | \$150,000 | |
|--|--|--|-----------|--|

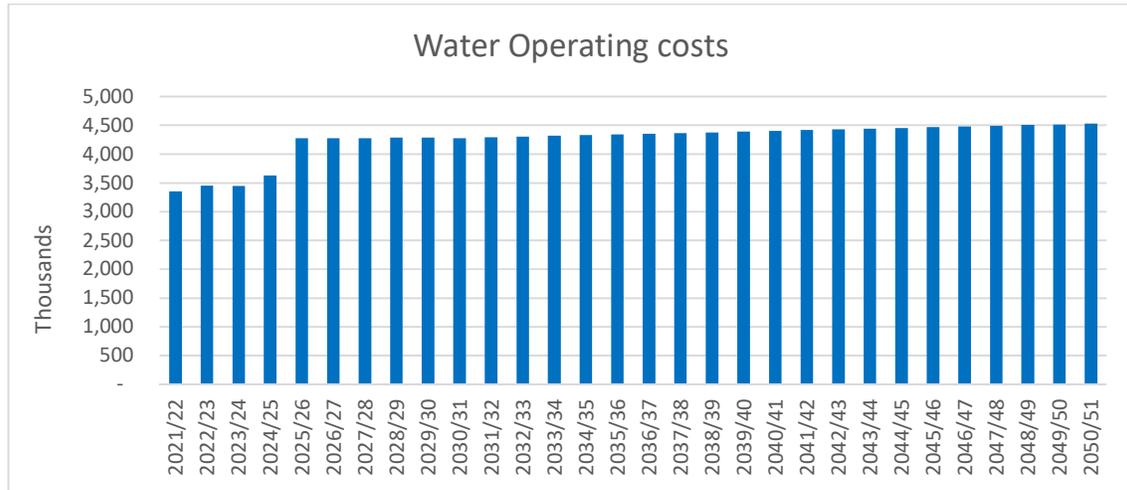


Business as usual projects are mainly our Plant and Reticulation **RENEWALS**. The renewal profiles have been averaged over 5 years to allow for smoothing to manage the replacement of assets based on their criticality, potentially deferring the replacement based on condition of non-critical assets and bringing forward the replacement of critical assets. This smoothing allows us to manage the work programme in a sustainable manner over the term of the strategy.

The main trunk line replacement in Morrinsville can be seen in year 2039 which has been smoothed out as well. Whether or not this line will be replaced will depend on the decision of council in relation to Key decisions identified earlier in the document.

There is an increase in plant renewal costs as there has and will be continued investment into improving the resilience and compliance for our drinking water quality with the addition of new assets, especially over the past 3 years.

Operating Expenditure



It is assumed that the operating costs for the Water assets will remain reasonably consistent but has increased over the past 3 years with new assets coming on board to increase the compliance to meet Drinking Water Standards. It also includes inflation and some additional costs due to the increase in the stock of assets through new subdivisions. With the increase of the monitoring requirements there is also additional costs associated with the management and systems of this.

Asset Condition

The Water infrastructure assets' condition and reliability of data are described in the Water Asset Management Plan 2021-51. Our water treatment plants (WTP) and reticulated water supplies are generally in good condition, delivering the agreed level of service to our community.

The lives of water pipes are between 30 and 100 years depending on material. We have a fairly good understanding of what type of pipes we have. There are only approximately 9% of pipes of which we do not know the material. However the age of the assets is something that is a bit more difficult to ascertain exactly. We therefore carry out regular condition assessments which inform our renewal programme.

Water loss (unaccounted for water) has been identified as a potential issue and we have been undertaking a leak detection programme to identify the cause. One source of losses is from old steel pipes and in particular spiral riveted steel. The replacement of these is being treated as a priority.

WASTEWATER

Background

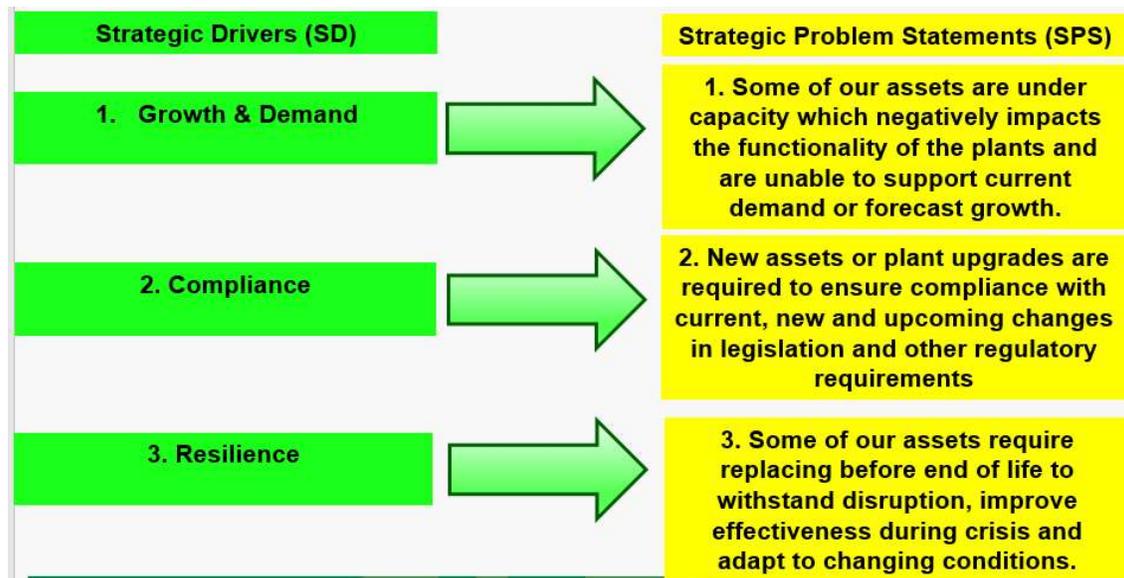
Our wastewater network consists of five wastewater treatment plants (WWTP), 36 pump stations and 243km of wastewater pipes. The wastewater service ensures that wastewater (sewage and grey water that goes down your drains) is collected, treated and disposed of appropriately for the health and wellbeing of our community and environment. Our key levels of service for the Wastewater assets are described in Section X of the Long Term Plan.

Context

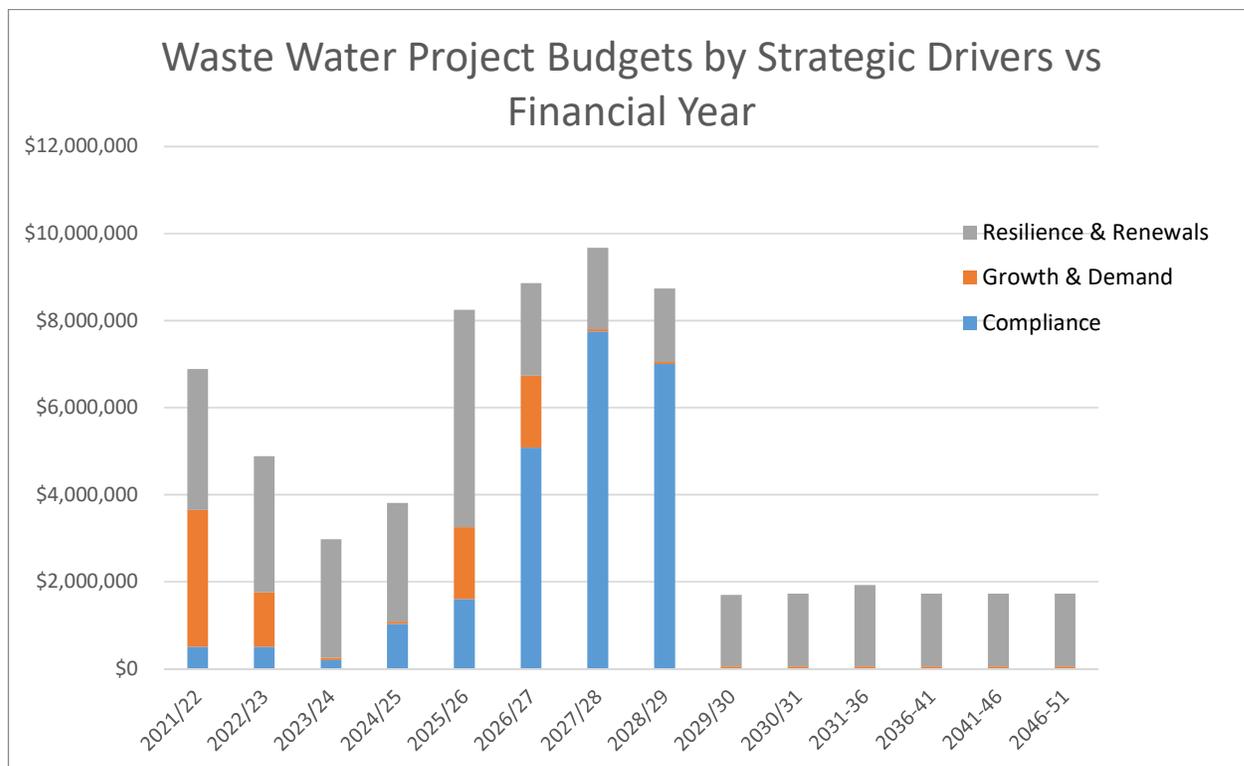
With the increased frequency of severe weather events, the resilience of our wastewater network is under pressure. Overflows from the network as a result of heavy rain pose a risk to the environment and the public health of our community.

The new freshwater management policy is also likely to put increased requirements for treatment and restrict disposal to waterways. This may also become a requirement of our discharge consent in the future and the disposal to land is being investigated as an option when renewal of resource consents are required.

Strategic Overview



Capital and Renewal Expenditure



**Note: The 5 financial year periods represent average annual expenditure (i.e. 2031-36)*

Graph of capital expenditure

Our forecast budgets include funding for continuous district-wide improvements to our Waste Water treatment plants and processes to meet **COMPLIANCE**. Our plants are generally meeting current consent conditions with the exception of Waihou where some upgrade works are required. The Morrinsville and Matamata Waste Water Plant consent will need to be renewed in 2024/25 and upgrade works will like be required to meet new legislation. Some individual projects are as following:

| Project Name | 2021/22 | 2022/23 | 2023/24 | 2024/25 to 2030/31 | 2031/32 to 2050/51 |
|--|-----------|-----------|-----------|--------------------|--------------------|
| Overflow Screening and Flowmeter at Allen St. Pump Station | \$300,000 | | | | |
| Waihou Waste Water Treatment Plant Upgrade | \$300,000 | \$500,000 | \$200,000 | | |
| Investigate/Upgrade Communication Backbones | \$200,000 | | | | |
| MV Waste Water Treatment Plant Upgrade | | | | \$500,000 | |

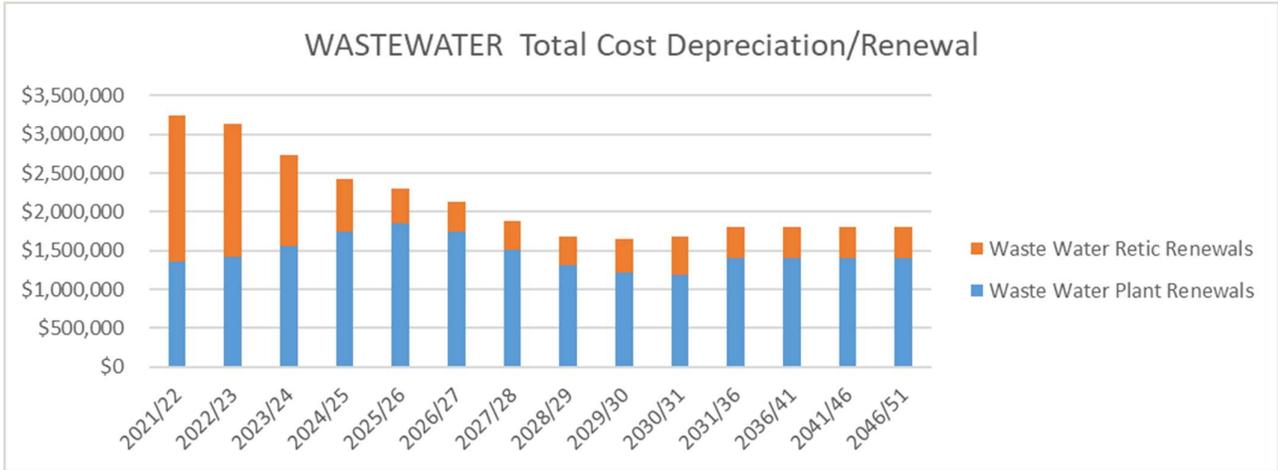
| | | | | | |
|---|--|--|--|-------------|--|
| MM Waste Water Treatment BNR Plant / Waihou Discharge | | | | \$2,750,000 | |
|---|--|--|--|-------------|--|

Our improvements also include upgrade works to ensure the zoning in our District Plan can be developed and there is adequate capacity at our Waste Water Treatment plants and the appropriate reticulation network in place. Some **GROWTH AND DEMAND** projects are as following:

| Project Name | 2021/22 | 2022/23 | 2023/24 | 2024/25 to 2030/31 | 2031/32 to 2050/51 |
|---|-------------|-------------|----------|--------------------|--------------------|
| Burwood Rd Bulk sewer | \$1,200,000 | \$1,200,000 | | | |
| MM Waste Water Pipe Size Increases Associated with New Subdivisions | \$19,500 | \$19,500 | \$19,500 | \$136,500 | \$390,000 |
| MV Waste Water Pipe Size Increases Associated with New Subdivisions | \$18,500 | \$18,500 | \$18,500 | \$129,500 | \$390,000 |
| TA Waste Water Pipe Size Increases Associated with New Subdivisions | \$12,000 | \$12,000 | \$12,000 | \$84,000 | \$390,000 |

There are also projects planned to increase the **RESILIENCE** to our current network and supply. Some of these key ones are as following:

| Project Name | 2021/22 | 2022/23 | 2023/24 | 2024/25 to 2030/31 | 2031/32 to 2050/51 |
|----------------------------------|---------|---------|---------|--------------------|--------------------|
| Upgrade of Te Aroha Falling Main | | | | \$3,000,000 | |
| TA WWTP Discharge Consents | | | | | \$1,000,000 |



Graph of renewal expenditure

Business as usual projects are mainly our Plant and Reticulation **RENEWALS**. We plan to smooth the reticulation costs as much as possible to allow us to manage our work programme in a sustainable manner over time (Refer page X). We undertake regular monitoring and condition assessments of our assets to inform the prioritisation of work and minimise the potential risk of failure.

All wastewater treatment plants have been upgraded in recent years but some plant assets such as membranes require replacement over relatively short time frames. There is also a large amount of electronic equipment that requires replacement every five years.

AS mentioned above, the Morrinsville and Matamata Discharge consent will be required to be renewed in 2024/25.

Operating Expenditure



It is assumed that there is a small increase in operating costs for the Wastewater activity with the addition of inflation as well. This is based on the assumption that our levels of service will not change but there are improvements being made to our wastewater treatment plants over time which will require additional maintenance. CHECK IF SLUDGE REMOVAL IS INCLUDED.

It also includes some additional costs due to the increase in the stock of assets through new subdivisions. With the increase of the monitoring requirements there is also additional costs associated with the management and systems of this.

Asset Condition

The Wastewater infrastructure assets' condition and reliability of data are described in the Wastewater Activity Management Plan 2021-51. We have good knowledge of the wastewater assets, and our forecast confidence for this group is fairly accurate (Confidence rating B). Overall our wastewater assets are in average to good condition, with a programme of regular asset condition assessments which informs our renewal profile and priorities.

There are approximately 5% of assets that we don't know the material of construction. This is not considered to be a significant risk as the life of "unknown" pipes are the same as the lowest rated pipe. The condition of the reticulation system varies with the various schemes. Te Aroha is subject to higher infiltration rates that can indicate a poor condition. The modelling of the Morrinsville reticulation for dry and wet weather flows indicates that the catchment is generally in poor condition. It is believed that much of the inflow and infiltration originates within private properties from defective pipes and low gully traps and a programme of testing is addressing this issue. We are undertaking condition assessments of our reticulation using closed circuit television (CCTV) and especially for assets approaching scheduled renewal. This is resulting in some renewals being deferred and the pipes given an extended life. We also have a program of inspections using smoke testing and other means to identify faults and to ensure they are remedied.

STORMWATER

Background

Stormwater systems safely and efficiently drain surface water to minimise flooding in our communities. Stormwater is drained from our urban areas and is discharged either into streams, rivers, open drains, retention or detention ponds. Our key levels of service for the Stormwater assets are described in Section X of the Long Term Plan. We aim to ensure stormwater is well managed, and work with property owners to improve stormwater drainage and reduce flooding.

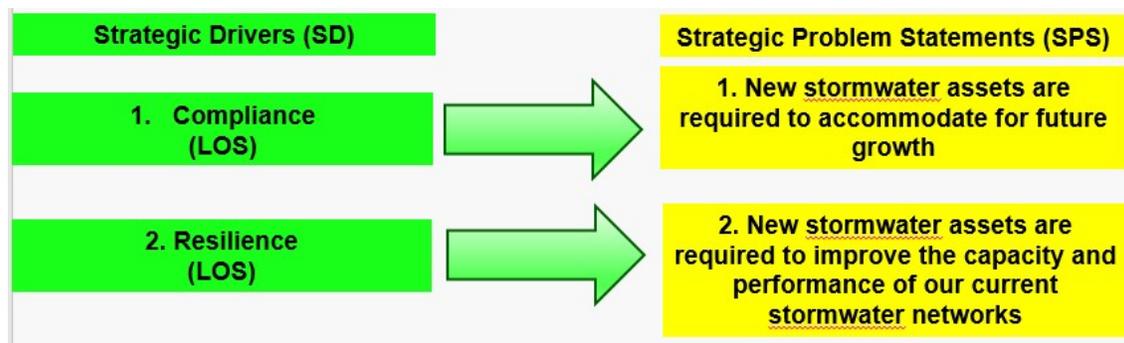
The network consists of 6 retention ponds, ----km of stormwater pipes, manholes and soakage systems and devices.

Context

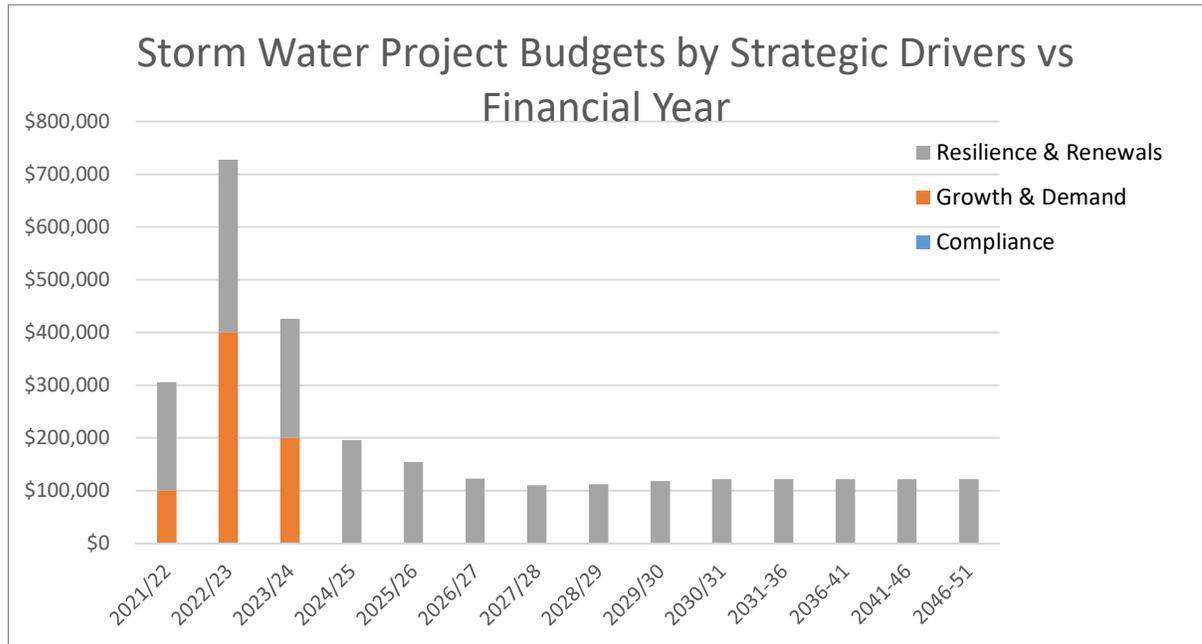
Council is responsible for urban stormwater management, while the regional council is responsible for drains and rural land drainage. Customer satisfaction is traditionally low in this area, as many customers are not happy about surface flooding during heavy rain. Surface flooding is an acceptable way to manage flooding during severe weather events which are planned to increase in frequency. New developers will be required to manage soakage onsite to minimise the impact on the community.

With the new Freshwater Management policy it is expected that some treatment of stormwater may be required in the future. What this will involve to our existing network is unknown at the time of writing this strategy but what we do know is that any new works requires additional stormwater filtration and treatment prior to discharge or soakage.

Strategic Overview



Capital and Renewal Expenditure



*Note: The 5 financial year periods represent average annual expenditure (i.e. 2031-36)

Graph of capital expenditure

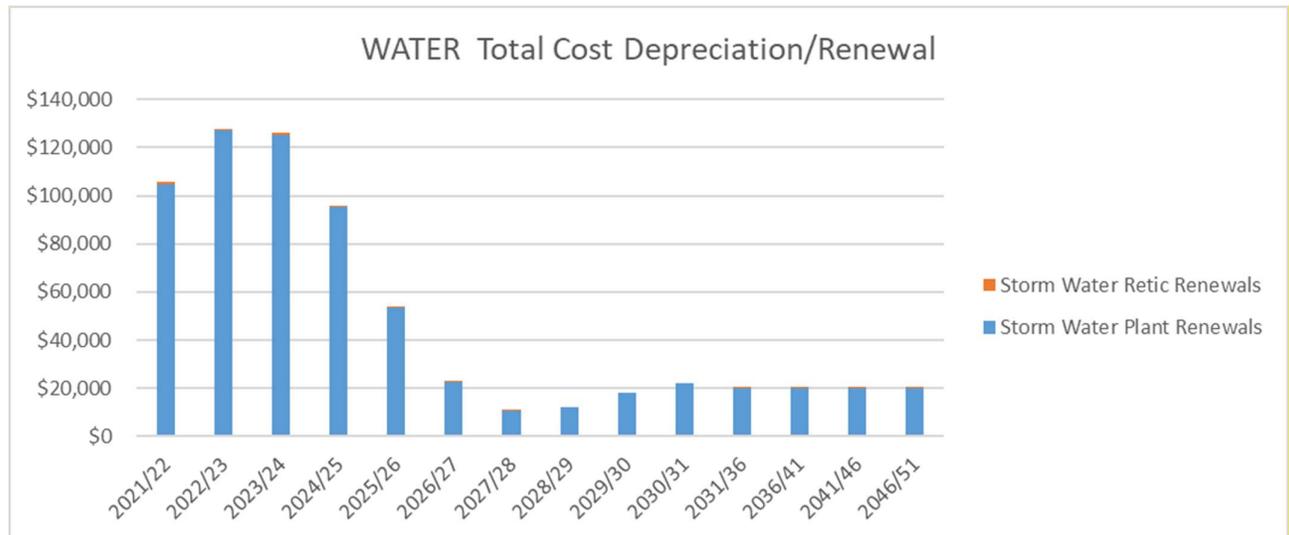
Our forecast budgets include no funding for continuous district-wide improvements to our Stormwater network to meet **COMPLIANCE**.

For **GROWTH AND DEMAND**, the policy of the developer to manage stormwater on site through soakage is the continued approach for our growth areas. There are only some very minor projects planned, which are as following:

| Project Name | 2021/22 | 2022/23 | 2023/24 | 2024/25 to 2030/31 | 2031/32 to 2050/51 |
|-----------------------------|-----------|-----------|-----------|--------------------|--------------------|
| Tower Road Development | | \$400,000 | | | |
| Eldonwood South Development | \$100,000 | | | | |
| Matipo St SW Pond | | | \$200,000 | | |

There are also projects planned to increase the **RESILIENCE** to our current network and supply. Some of these key ones are as following:

| Project Name | 2021/22 | 2022/23 | 2023/24 | 2024/25 to 2030/31 | 2031/32 to 2050/51 |
|--|-----------|-----------|-----------|--------------------|--------------------|
| Upgrade of existing network by installing soakage or detention | \$100,000 | \$200,000 | \$100,000 | \$700,000 | \$2,000,000 |



Graph of renewal expenditure

Business as usual projects are mainly our Plant and Reticulation **RENEWALS**.

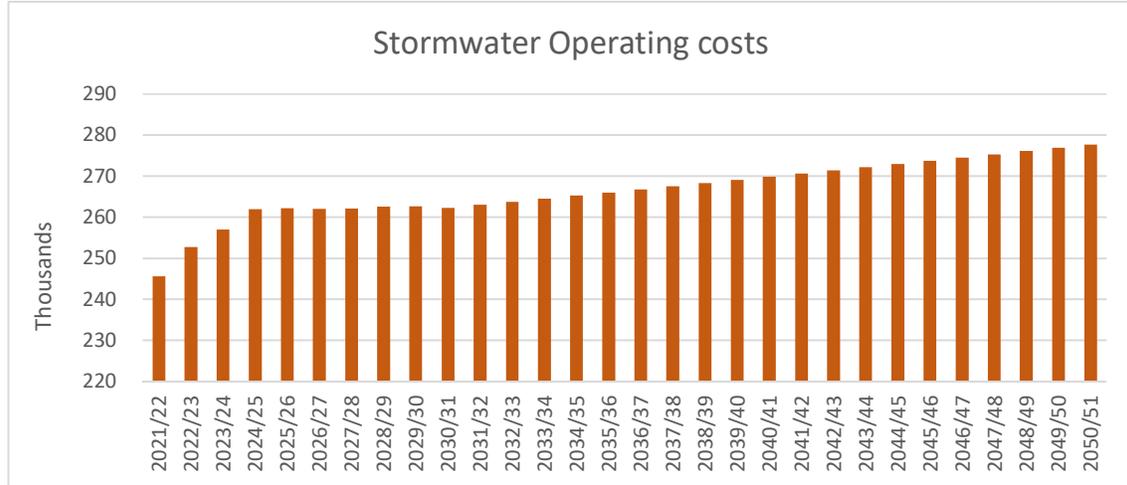
Only minimal replacement of stormwater pipes is expected over the next 30 years. The spike in 45 years' time (shown in figure 13) is due to the assumed date of installation of about 50% of the pipes and it is anticipated that condition rating these pipes closer to this date will spread the actual replacement dates and cost.

The peaks in the renewal profile are the replacement of the majority of our Matamata pipes in 2047 and Te Aroha in 2052. There have been no issues with the pipe condition to date, it is planned to complete some assessment of these to assess their condition and to verify the asset age. There is also a pump replacement that is scheduled in 2021.

The key renewal going forward are the discharge consents which expire in **2023/24**. These will require a lot of planning and investigation work to have all the information ready for a renewal and will need to look at how the freshwater policy needs to be applied.

With the high number of retention ponds and other structures being vested in Council as our asset, these will have an impact on renewals but they will be near the end and outside of the term of this strategy as seen in **Figure X from 2050**.

Operating Expenditure



It is assumed that the operating costs for the Stormwater assets will increase as there are additional stormwater retention and detention ponds resulting from subdivisions which need to be maintained, and also inflation. Our assumption is that our levels of service will not change however we are completing some improvements to our network as we are aware that climate change will increase the number and intensity of flooding in the future. This will also require an increase in operating responses to manage any flooding events.

Asset Condition

The Stormwater infrastructure assets' condition and reliability of data are described in the Stormwater Asset Management Plan 2021-51.

We are unsure of the materials of 17% of assets, which makes up about 21 kilometres of the piped network. These pipes have been given the same life as the shortest life pipe material so that the renewal funding is not at risk in this area. Our overall forecast confidence for the stormwater infrastructure is fairly accurate (Confidence rating B).

TRANSPORTATION

Background

Our Transport Network consists of 954 km of sealed roads and 51km of unsealed roads. It also includes 350 number of bridges, street lights, road markings and signs and road drainage assets.

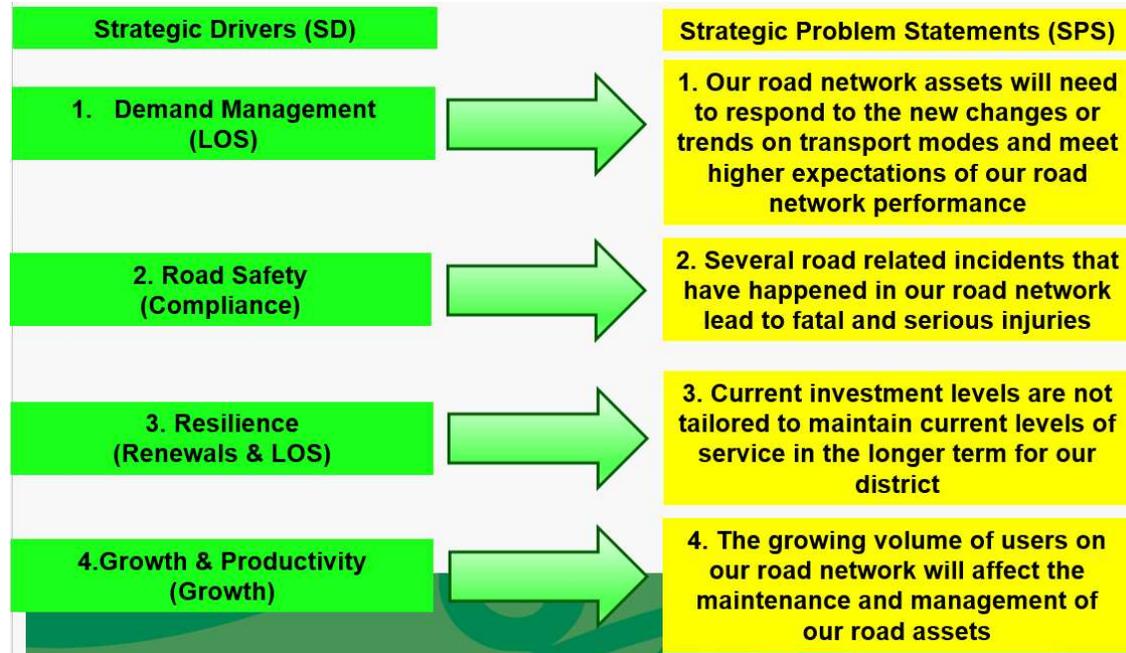
Roads provide for a wide variety of users with diverse needs, including private and commercial car drivers and passengers, freight operators, dairy tankers, stock trucks, quarry trucks/machinery, public transport, harvesting contractors/farm machinery, cyclists and pedestrians. They also support and enable economic growth and, when designed appropriately, enhance living environments and amenity. In addition to providing access to properties, the road corridor is also where utilities are usually located (e.g. gas, power, telecommunications, water, sewer and stormwater). Our key levels of service for the Roding and Footpaths assets are described in Section X of the Long Term Plan.

Context

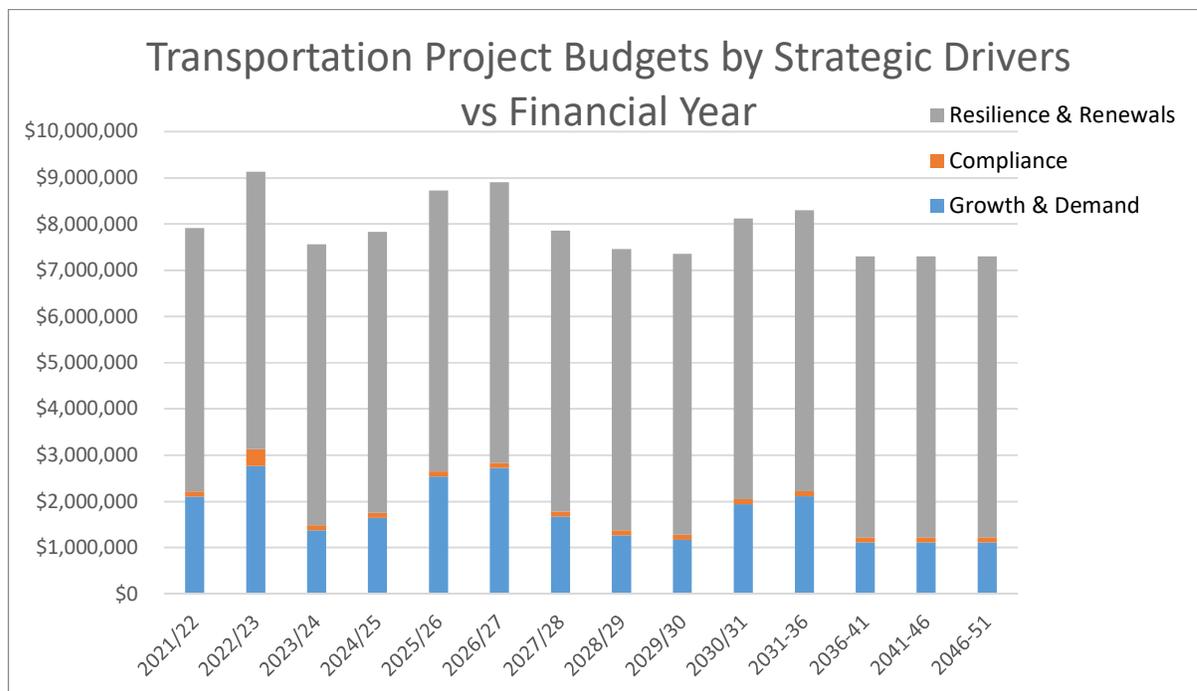
There are a number of National, Regional and Local Drivers and visions that it aims to achieve. The Government Policy Statement outlines four strategic priorities which it bases its national funding on:

- Safety,
- Better Transport Options,
- Improving Freight Connections
- and Climate Change.

Strategic Overview



Capital and Renewal Expenditure



*Note: The 5 financial year periods represent average annual expenditure (i.e. 2031-36)

Graph of capital expenditure

Our forecast budgets include funding for an improvement on road safety within the district.

COMPLIANCE (Road Safety). Some of the key ones are as following:

| Project Name | 2021/22 | 2022/23 | 2023/24 | 2024/25 to 2030/31 | 2031/32 to 2050/51 |
|---|-----------|-----------|-----------|--------------------|--------------------|
| Widening of existing footpaths within our towns to create shared pathways to allow for safe cycling and pedestrian movements (LCLR) | \$50,000 | \$50,000 | \$50,000 | \$350,000 | \$1,000,000 |
| School Safety – speed activated signs and some other general Safety work (LCLR) | \$50,000 | \$50,000 | \$50,000 | \$350,000 | \$1,000,000 |
| Safety Management Programme – Safety improvements on high risk, high route roads prioritised across the district (LCLR - R2Z) | \$480,000 | \$505,000 | \$458,500 | \$3,437,000 | \$9,820,000 |

| | | | | | |
|---|----------|----------|----------|-----------|-------------|
| Speed Management Implementation – For the implementation of speed changes and infrastructure that supports this. (LCLR) | \$23,000 | \$39,600 | \$83,305 | \$630,000 | \$1,800,000 |
|---|----------|----------|----------|-----------|-------------|

Our improvements also include upgrade works to ensure the zoning in our District Plan can be developed and there is adequate capacity within our Transport Network to cater for the additional vehicles and also providing for pedestrian and cycling links and connections. Some **GROWTH AND DEMAND** projects are as following:

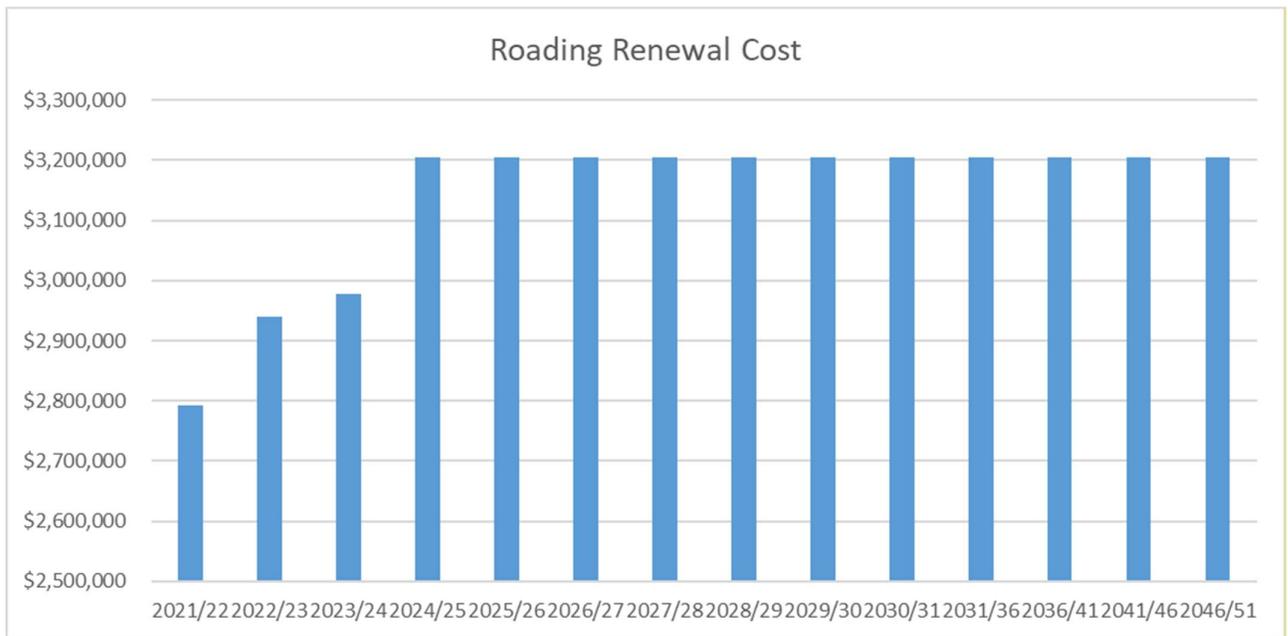
| Project Name | 2021/22 | 2022/23 | 2023/24 | 2024/25 to 2030/31 | 2031/32 to 2050/51 |
|--|-----------|-----------|-----------|--------------------------|--------------------------|
| Tower Road Structure Plan Parking Bays and intersection improvements in Matamata | | \$300,000 | | | |
| Haig Road Upgrade | | \$335,000 | | | |
| Hinuera to Station and Station to Peria Road additional road widening | | \$100,000 | \$100,000 | \$300,000 | |
| New Kerb and Channel District Wide | \$55,000 | \$55,000 | \$55,000 | \$385,000 | \$1,100,000 |
| New Footpath District Wide | \$55,000 | \$55,000 | \$55,000 | \$385,000 | \$1,100,000 |
| Station Road 1 Upgrade | | \$730,000 | | | |
| Station Road 2 Upgrade | | | | | \$300,000 |
| New Streetlights District Wide | \$110,000 | \$110,000 | \$110,000 | \$770,000 | \$2,200,000 |
| 4 New Bus Shelters | \$35,000 | \$35,000 | | | |
| Waharoa - Matamata Walkway | \$700,000 | | | | |

After the suitability and traffic modelling was completed for the Matamata Bypass, the construction has been omitted from the 30 year strategy. The old designation was not suitable and the traffic volumes did not support the investment.

Some Projects have capital funding included in the 30 year life of the strategy but have been identified to complete a Business Case first so that a more informative decision and adequate funding can be provided for. Projects included are as following:

| Project Name | 2021/22 | 2022/23 | 2023/24 | 2024/25 to 2030/31 | 2031/32 to 2050/51 |
|-----------------------------------|---------|---------|---------|--------------------|--------------------|
| Morrinsville to Te Aroha Cycleway | | | | | \$5,000,000 |

There are no projects identified that are linked directly to **RESILIENCE** but when renewal of existing pavements are completed, resilience is considered within the scope of the works and include additional drainage required to improve current situations, raising pavement levels.



Graph of renewal expenditure

Business as usual projects are our pavement, signage, marking, drainage and footpath **RENEWALS**.

Modelling has been completed that has identified the most economical and sustainable renewal strategy for our pavements. Pavements make up 80% of the renewal costs so are critical to the long term management and funding implications.

The modelling has indicated that in order to maximise investment and get the best long term outcomes, resurfacing treatments should be reduced and pavement rehabilitation works should be increased.

Operating Expenditure



Overall there is only a slight increase in operating cost in the Transport Activity. Some of the changes are as following:

- LED streetlights have reduced the operating and power costs.
- The addition of signage and markings for road safety proposes has increased the operating costs slightly. This includes the additional maintenance requirements for electronic speed or safety signs that have been installed over recent years.
- Drainage has increased as there are now additional water treatment devices for the road water which have been vested in Council and that we are now required to maintain. These include raingardens, other treatment devices and additional soakage systems and structures.

Asset Condition

The Roads and Footpaths infrastructure assets' condition and reliability of data are described in the Roding Asset Management Plan 2021-51. The current asset condition of our roads (both sealed and unsealed) is acceptable by national standards and maintenance and renewal programmes are conducted in accordance with national standards. Our forecast confidence level is fairly accurate (Confidence Level B)

The pavement of most of the roads is known and the life can be predicted reasonably accurately, but where soil conditions (such as peat) are a factor, the useful life or assets can be very unpredictable. The other varying factor is some of the traffic growth, specifically the increase in heavy vehicles on our roads. Both of these factors are managed by ensuring that road conditions are monitored and continuous and most optimised traffic counting is completed throughout the district. An increase in data collection on our network has meant we are able to complete better modelling on our surfacing and pavement renewal requirements.

PARKS AND OPEN SPACES AND COMMUNITY FACILITIES AND BUILDINGS

Background

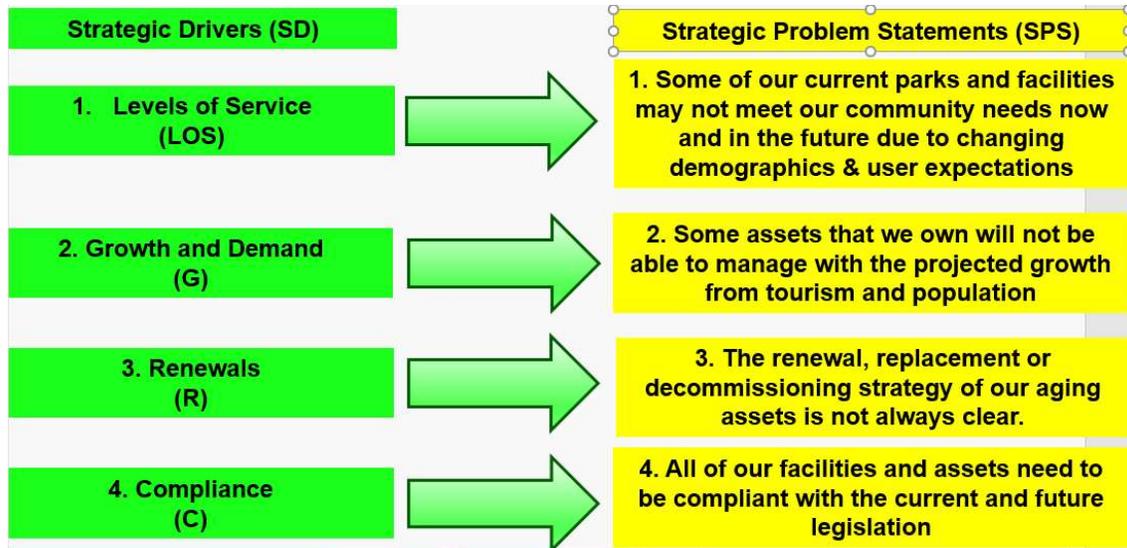
Community Facilities & Property is about providing facilities for play, sport, recreation, cultural, and social activities, affordable housing for elderly people, and buildings and facilities that enable us to provide a range of services to the community. Our key levels of service for the Community Facilities and Property assets are described in Section X of the Long Term Plan.

Context

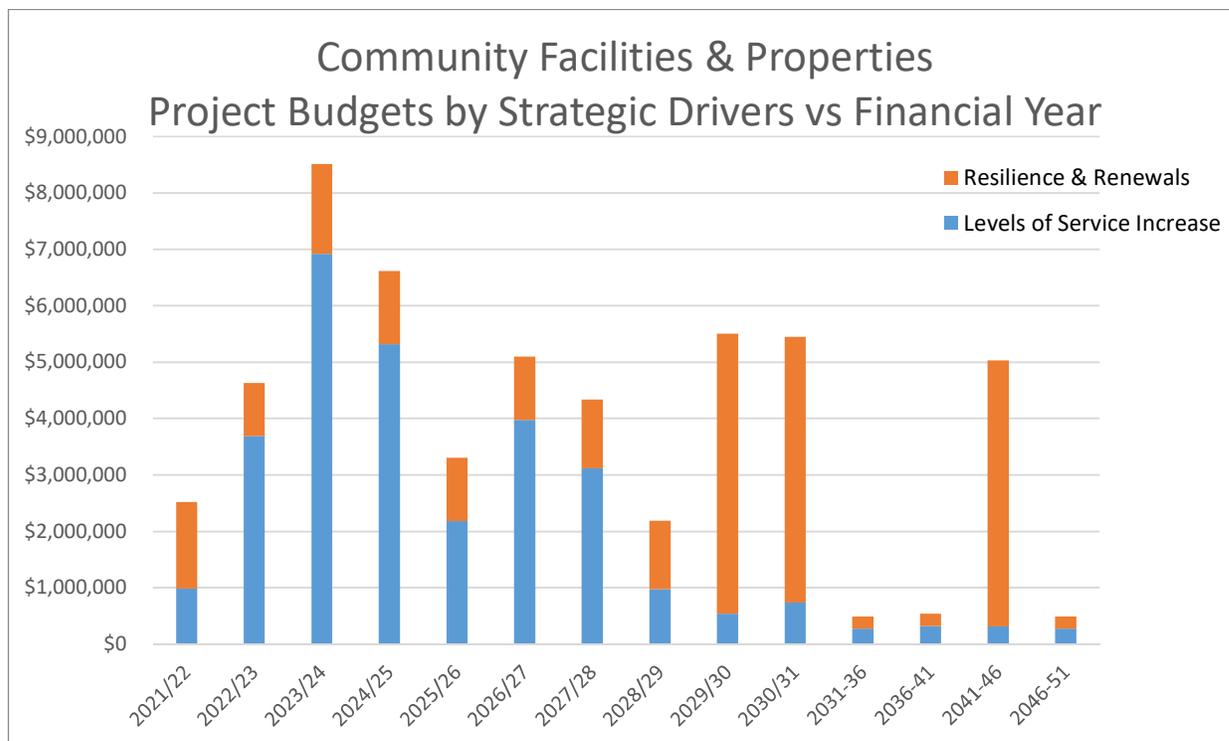
Council owns and administers buildings and land across the district. Many of the buildings are more than 50 years old, and will reach their end of useful life in the next 30 years. As these assets come to the end of life we will review the demand and requirement for the assets, and decide whether to replace or repurpose or demolish the buildings. Any decision relating to our Strategic Assets will be subject to community consultation in line with our Significance and Engagement Policy.

Any major structural work to buildings may require additional earthquake strengthening in line with the requirements of the Building Act and Building Regulations. Regulations require that, prior to the demolition of older buildings, an assessment must be made to consider whether there is likely to be asbestos within the structure and if so how to handle and dispose of it appropriately. These considerations have been included in cost estimates for the purpose of this Strategy.

Strategic Overview



Capital and Renewal Expenditure



**Note: The 5 financial year periods represent average annual expenditure (i.e. 2031-36)*

Graph of capital expenditure

For Community Facilities & Properties there are no capital projects directly linked to **COMPLIANCE**. Generally, if there are any asbestos or earthquake issues with particular buildings then renewal funding is used to renew the building or aspects of the building.

Our improvements also include upgrade works or the vesting and/or development of new assets to ensure the additional population that we have provided zoning for in our District Plan meet's our strategic policies and objective. These are mainly based on our Parks and Open Spaces Strategy, Regional Sports Facilities Plan, District Sports Facilities Action Plan and Sanitary Services Assessment. These are the pure **GROWTH** projects, and there are also projects more relate to Customer Expectation and the **DEMAND** which is a slightly driver than for the other activities. Some of the key projects in the strategy are as following:

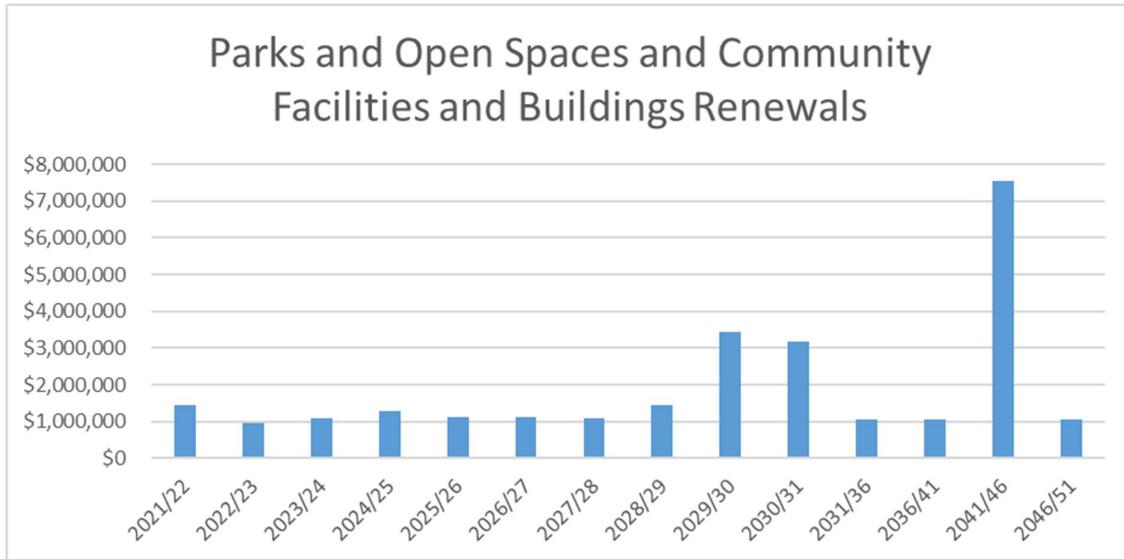
| Project Name | 2021/22 | 2022/23 | 2023/24 | 2024/25 to 2030/31 | 2031/32 to 2050/51 |
|-------------------------------|-----------|-----------|-----------|--------------------|--------------------|
| MV Playgrounds | | | \$300,000 | | |
| MM Playgrounds | | \$100,000 | \$200,000 | | |
| Provision of More Playgrounds | | | | \$240,000 | |
| Destination Playgrounds | | | | \$3,000,000 | |
| MM Linkage Walk Ways | \$425,000 | | | \$350,000 | \$500,000 |

| | | | | | |
|---|-----------|-------------|-------------|-------------|-------------|
| TA Linkage Walk Ways | | | | \$172,500 | \$250,000 |
| MV Linkage Walk Ways | | \$270,000 | | \$320,000 | \$500,000 |
| Streetscape Upgrades | | \$600,000 | | \$2,500,000 | |
| Development of Spas - Physical works | | \$1,500,000 | \$3,500,000 | | |
| MV Rec. Ground Development | | \$250,000 | | \$1,000,000 | |
| MV CBD Toilets | | \$120,000 | | | |
| Toilet Upgrades (various) | \$100,000 | \$100,000 | \$100,000 | \$700,000 | \$2,000,000 |
| Increased indoor sports courts for Matamata | | | \$2,000,000 | | |
| MV Civic Centre | | | | | \$6,500,000 |

The activity has a large contribution within the Resilience category by providing public health benefits through additional parks and open spaces. Some of our facilities and buildings provide facilities for emergency response purposes. However, there are no capital projects proposed where **RESILIENCE** is the main driver.

Some Projects have capital funding included in the 30 year life of the strategy but have been identified to complete a Business Case first so that a more informative decision and adequate funding can be provided for. Projects included are as following:

| Project Name | 2021/22 | 2022/23 | 2023/24 | 2024/25 to 2030/31 | 2031/32 to 2050/51 |
|---------------------|---------|---------|---------|--------------------|--------------------|
| TA Civic Facilities | | | | \$4,000,000 | |
| MV Pool Development | | | | \$10m | |

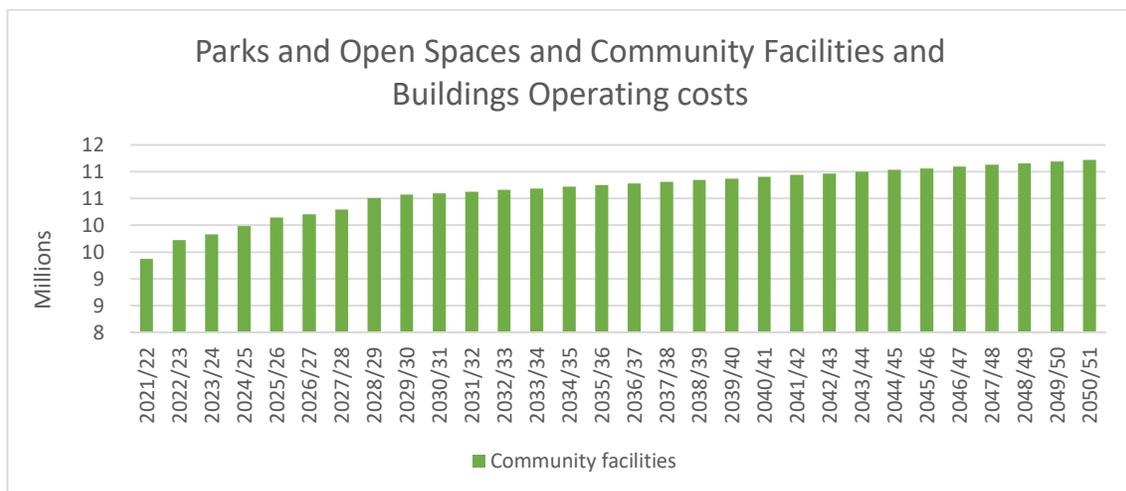


Graph of renewal expenditure

Business as usual projects are mainly our Building, Playground, Tracks and Structure **RENEWALS**. We plan to smooth the Playground, track and structure renewals to ensure the programme is sustainable and manageable. We undertake regular monitoring and condition assessments for some of our assets to inform the prioritisation of work and minimise the potential risk of failure.

Council has adopted an approach for buildings where the need for major renewals are assessed against the use of the building, the associated costs and benefits, and its strategic purpose. A building with very limited use, high replacement cost and having no future use identified will not be renewed. Some allowance has been made in the building maintenance budgets for disposal and/or demolition.

Operating Expenditure



Council in the past has maintained or even reduced the level of service and it is now looking to maintain or slightly improve the levels of service. The increase is related to additional maintenance on some of our existing tracks and walkways. The focus is also ensuring the Central Business District is maintained to a higher standard. The open spaces strategy has identified a hierarchy of level of service associate with specific Park Categories or Asset Classes.

Additional vested assets also increase the long term maintenance trend as they require maintenance from the time they are vested unlike some other infrastructure assets that don't. Also additional assets like the Wairere Carpark, Te Aroha Event Centre and Wairere Toilets also add to the existing maintenance budget. Inflation has also been included.

Asset Condition

The Community Facilities and Property infrastructure assets' condition and reliability of data are described in the Community Facilities and Buildings Asset Management Plan 2021-51 and the Parks and Open Spaces Asset Management Plan 2021-51.