

## 2021 Annual Plan Capex- recommended to be prioritised in

Line #	Capital Programmes and Projects	Growth	Level of Service	Renewals	Grand Total	Amount Prioritised Out
1	Waiari Water Treatment Plant	\$70,020,385	-\$1,213,545		\$68,806,840	NIL
9	Te Maunga WW Treatment Plant	\$15,263,381	\$150,000	\$1,848,747	\$17,262,128	NIL
10	Digital Services Capital		\$4,465,250	\$6,414,642	\$10,879,892	\$2,369,700
19	Harington Street Carpark		\$10,000,000		\$10,000,000	NIL
21	Kerbside Waste Collection		\$9,180,000		\$9,180,000	NIL
25	Local Roads Renewals			\$8,115,516	\$8,115,516	NIL
26	WC_Tauriko Business Estate	\$7,693,325			\$7,693,325	\$528,025
27	Belk Road/SH29 Intersection Upgrade	\$500,000			\$500,000	
28	Southern Trunk Main from Kennedy Rd to Spine Road (Replaces LIPS 1166)	\$258,660			\$258,660	
29	Tauriko - Catchment D Ringmain to Kennedy	\$231,660			\$231,660	
30	Tauriko - Gargan Road to Roundabout closest to Belk Road along Taurikura Drive	\$107,287			\$107,287	
31	Tauriko Business Park Land Costs for Roads and Roundabout Splays	\$1,095,718			\$1,095,718	
32	TBE additional Wastewater Capital	\$5,500,000			\$5,500,000	
33	<b>Local Roads Upgrades and Imp</b>	<b>\$679,317</b>	<b>\$6,025,000</b>		<b>\$6,704,317</b>	<b>\$100,000</b>
34	Beaumaris Boulevard flood mitigation		\$675,000		\$675,000	
35	Bellevue Area Wide Traffic management		\$500,000		\$500,000	
36	Drainage improvements		\$200,000		\$200,000	
37	Fraser Street / Chadwick Road intersection upgrade		\$150,000		\$150,000	
38	Improved pedestrian connections for School hopper and PT Blueprint		\$350,000		\$350,000	
39	Land Purchases - Widening District Wide	\$161,828			\$161,828	
40	Maunganui Road Safety Improvements		\$1,650,000		\$1,650,000	
41	Minor Improvements		\$1,500,000		\$1,500,000	
42	Retaining walls to correct bank deterioration		\$250,000		\$250,000	

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43	Tweed Street Maunganui Road intersection upgrade		\$750,000		\$750,000	
44	Upgrading of Welcome Bay Road (Rural section)	\$517,489			\$517,489	
45	<b>SW Bulk Fund_Reactive Reserve</b>		<b>\$6,246,000</b>		<b>\$6,246,000</b>	<b>NIL</b>
47	<b>WC_Pyes Pa West Growth Area</b>	<b>\$5,330,461</b>			<b>\$5,330,461</b>	<b>\$47,709</b>
48	Hastings Rd Upgrade	\$500,905			\$500,905	
49	Kennedy Road Embankment Dam	\$1,800,000			\$1,800,000	
51	Pond 12B Construction- Pyes Pa West	\$100,000			\$100,000	
52	Pyes Pa Rd, Joyce to Kennedy	\$50,000			\$50,000	
53	Pyes Pa West Floodway F4 Land Purchase	\$822,606			\$822,606	
54	Pyes Pa West Floodway F4 Construction	\$478,000			\$478,000	
55	Pyes Pa West Pond 25 Construction	\$1,328,950			\$1,328,950	
56	Pyes Pa West Pond 5 Construction	\$250,000			\$250,000	
57	<b>City Centre Streetscape</b>		<b>\$4,643,132</b>		<b>\$4,643,132</b>	<b>NIL</b>
58	City Centre Streetscape		\$750,000		\$750,000	
59	Wharf Street Streetscape		\$3,381,772		\$3,381,772	
60	Wharf Street Streetscape - Transportation		\$511,360		\$511,360	
61	<b>Strtlight Renewal &amp; LED upgrade</b>		<b>\$4,086,133</b>	<b>\$221,023</b>	<b>\$4,307,156</b>	<b>NIL</b>
62	Streetlight Renewal			\$221,023	\$221,023	
63	Streetlight Upgrading to LED		\$4,086,133		\$4,086,133	
64	<b>WW Retic Upgrades_Renewals</b>		<b>\$2,374,965</b>	<b>\$1,928,751</b>	<b>\$4,303,716</b>	<b>NIL</b>
76	<b>EC_Papamoa East Interchange</b>	<b>\$4,100,000</b>			<b>\$4,100,000</b>	<b>\$2,469,894</b>
77	Pump Stations Catchment 2 Papamoa East	\$100,000			\$100,000	
78	Stormwater Management for Wairakei - Te Okuroa Drive - Servicing SW Area 5 - Pond G Discharge	\$500,000			\$500,000	
79	Te Okuroa Drive - Wairakei/Papamoa Boundary to MThe Sands Avenue	\$3,000,000			\$3,000,000	
81	Wairakei Te Okuroa Dr. Water Mains	\$500,000			\$500,000	
82	<b>Parks LOS Development</b>	<b>\$3,012,525</b>	<b>\$669,000</b>		<b>\$3,681,525</b>	<b>\$333,333</b>
83	Open Space Level of Service - Bethlehem Infil Growth Area		\$100,000		\$100,000	
84	Open Space Level of Service Development - Papamoa Urban Growth Area		\$70,000		\$70,000	
85	Open Space Level of Service Development - Pyes Pa Urban Growth Area		\$285,000		\$285,000	

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86	Open Space Level of Service Land Purchase - Papamoa Urban Growth Area	\$1,400,000			\$1,400,000	
87	Open Space Level of Service Land Purchase - Pyes Pa Urban Growth Area	\$1,612,525			\$1,612,525	
88	Open Space Reserve Development - Welcome Bay Growth		\$214,000		\$214,000	
89	<b>Airport Upgrades &amp; Renewals</b>			<b>\$3,575,675</b>	<b>\$3,575,675</b>	<b>NIL</b>
92	Main runway resurface			\$3,400,000	\$3,400,000	
95	<b>Water Netwrk Upgrades_Renewals</b>	<b>\$959,704</b>	<b>\$149,970</b>	<b>\$2,441,511</b>	<b>\$3,551,185</b>	<b>NIL</b>
104	<b>Western Corridor - Ring Rd</b>		<b>\$3,082,000</b>		<b>\$3,082,000</b>	<b>NIL</b>
106	<b>Parks Renewals</b>			<b>\$2,438,169</b>	<b>\$2,438,169</b>	<b>NIL</b>
108	Parks & Reserves Renewals - Structures			\$1,282,907	\$1,282,907	
109	Parks & Reserves Renewals - Surfaces Renewals			\$585,000	\$585,000	
112	Parks Utilities Renewals 2019-28			\$430,500	\$430,500	
113	<b>EC - Trunk Wastewater</b>	<b>\$1,450,000</b>		<b>\$800,000</b>	<b>\$2,250,000</b>	<b>\$400,000</b>
114	Fashion Island to Te Maunga Rising Main	\$200,000			\$200,000	
115	Main Wairakei Pump Station - Papamoa East (split from 1596)	\$100,000			\$100,000	
116	Main Wairakei Rising Main - Papamoa East.	\$50,000			\$50,000	
117	Opal Drive Pump Station	\$300,000			\$300,000	
118	Opal Drive Rising Main			\$800,000	\$800,000	
119	Te Tumu Rising main	\$800,000			\$800,000	
120	<b>Reservoir Renewals &amp; Upgrades</b>	<b>\$117,122</b>	<b>\$1,184,500</b>	<b>\$775,100</b>	<b>\$2,076,722</b>	<b>NIL</b>
121	Reservoir Asset Renewals			\$775,100	\$775,100	
122	Reservoir Seismic Upgrade		\$1,184,500		\$1,184,500	
123	Joyce Rd Reservoir No2	\$36,736			\$36,736	
124	Pyes Pa Reservoir RL60 No1(Kennedy Rd)	\$80,386			\$80,386	
125	<b>Water Plant Upgrades_Renewals</b>		<b>\$12,908</b>	<b>\$1,586,436</b>	<b>\$1,599,344</b>	<b>NIL</b>
132	<b>Elder Housing Disp &amp; Upgrades</b>		<b>\$657,500</b>	<b>\$860,088</b>	<b>\$1,517,588</b>	<b>NIL</b>
133	Elder Housing - Upgades for HVAC Compliance		\$657,500		\$657,500	
134	Elder Housing Renewals			\$860,088	\$860,088	
135	<b>Cycle Action Plan</b>		<b>\$1,500,000</b>		<b>\$1,500,000</b>	<b>\$4,200,000</b>

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136	Chapel Street Esplanade Walkway/Cycleway		\$600,000		\$600,000	
137	Cycle Action Plan Implementation		\$900,000		\$900,000	
138	Hairini pedestrian and cycle bridge		\$0		\$0	
139	<b>Wairakei Stream Culvert Upgrade: Emerald Shores Drive</b>	<b>\$1,446,600</b>			<b>\$1,446,600</b>	<b>\$1,901,997</b>
140	Wairakei Stream Crossing - Emerald Shores Subdivision	\$696,600			\$696,600	
141	Wairakei Stream Culvert Upgrade: Emerald Shores Drive	\$750,000			\$750,000	
142	<b>Marine Facilities Upgr_Renewal</b>			<b>\$1,291,900</b>	<b>\$1,291,900</b>	<b>NIL</b>
147	<b>Library Stock</b>			<b>\$1,092,925</b>	<b>\$1,092,925</b>	<b>NIL</b>
148	Library Stock			\$1,092,925	\$1,092,925	
149	<b>Western Corridor - Bethlehem</b>	<b>\$1,033,124</b>			<b>\$1,033,124</b>	<b>NIL</b>
150	Bethlehem West: Roding Associated	\$205,000			\$205,000	
151	Bethlehem West: Stormwater Management - Parau Farms and McDougal	\$10,000			\$10,000	
152	Carmichael Road Watermain (Bethlehem Rd to SH2) - stage 2	\$250,000			\$250,000	
153	Neighbourhood Reserve Development - West Bethlehem Growth Area	\$166,574			\$166,574	
154	West Bethlehem - wastewater - Block B and Carmichael Road	\$401,550			\$401,550	
155	<b>Cameron Rd Corridor PT &amp; Multi</b>		<b>\$1,000,000</b>		<b>\$1,000,000</b>	<b>\$500,000</b>
156	Peak hour traffic management and PT priority		\$1,000,000		\$1,000,000	
157	<b>Transportation Model</b>		<b>\$955,000</b>		<b>\$955,000</b>	<b>NIL</b>
158	New Transportation Model		\$955,000		\$955,000	
159	<b>Parks Minor (&lt;\$1m) Dev &amp; Upgrade</b>		<b>\$872,608</b>		<b>\$872,608</b>	<b>\$1,128,641</b>
160	Arataki Pump Track Construction		\$125,000		\$125,000	
161	Blake Park - Relocate Playcentre		\$144,310		\$144,310	
162	Christmas Tree and Decorations		\$24,750		\$24,750	
163	Gordon Spratt Reserve Development (2010 updated concept)		\$124,748		\$124,748	
164	Installation of Bore water at Gordon Spratt Res for sportsfield irrigation		\$140,000		\$140,000	
165	Mauao Development		\$100,000		\$100,000	
166	Tauranga Domain Sportsfield lighting		\$33,800		\$33,800	

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167	TV Filming Platform - Tauranga Domain		\$180,000		\$180,000	
168	<b>Domain Rd Upgrading</b>	<b>\$815,651</b>			<b>\$815,651</b>	<b>\$525,000</b>
169	Domain Rd Upgrading	\$231,617			\$231,617	
170	Domain Road Stormwater Upgrades	\$584,034			\$584,034	
171	<b>Parks Major (\$1m+) Dev &amp; Upg</b>		<b>\$736,300</b>		<b>\$736,300</b>	<b>NIL</b>
172	Coastal Structures (Parks and Leisure)		\$566,300		\$566,300	
173	TECT All Terrain Sub Regional Park Development		\$110,000		\$110,000	
174	Wairoa River Esplanade improvements to enable public access		\$60,000		\$60,000	
175	<b>Health and Safety Risk Control</b>		<b>\$700,000</b>		<b>\$700,000</b>	<b>NIL</b>
177	<b>Local Roads Pedestrian Imp</b>	<b>\$272,424</b>	<b>\$400,000</b>		<b>\$672,424</b>	<b>NIL</b>
178	Maleme St Cameron Rd Signalised Intersection		\$400,000		\$400,000	
179	Traffic Signal Installation - Fraser St/Courtney Rd Baycroft Ave	\$30,000			\$30,000	
180	Walkways Bethlehem	\$242,424			\$242,424	
181	<b>Prop Mngmnt Upgrades_Renewals</b>		<b>\$102,450</b>	<b>\$504,500</b>	<b>\$606,950</b>	<b>\$90,000</b>
193	<b>Bus Infrastructure</b>		<b>\$475,000</b>	<b>\$106,000</b>	<b>\$581,000</b>	<b>\$675,000</b>
194	Arataki Bus Interchange		\$200,000		\$200,000	
195	Bus Shelter Installation		\$40,000		\$40,000	
196	Bus Shelter Renewals			\$106,000	\$106,000	
197	Realtime bus information		\$200,000		\$200,000	
198	Upgrade bus infrastructure at key PT locations		\$35,000		\$35,000	
199	<b>SW Minor Works &amp; Renewals</b>		<b>\$276,511</b>	<b>\$300,000</b>	<b>\$576,511</b>	<b>NIL</b>
202	<b>WW Treatment Plant Renewals</b>		<b>\$50,000</b>	<b>\$512,747</b>	<b>\$562,747</b>	<b>NIL</b>
207	<b>Kopurererua Valley Development</b>		<b>\$521,000</b>		<b>\$521,000</b>	<b>NIL</b>
209	<b>Western Corridor_Tauriko West Transport</b>	<b>\$500,000</b>			<b>\$500,000</b>	<b>\$519,740</b>
211	<b>Historic Village Capital</b>			<b>\$495,000</b>	<b>\$495,000</b>	<b>\$575,000</b>
214	<b>Bay Venues New Capital</b>		<b>\$346,757</b>		<b>\$346,757</b>	<b>\$5,351,412</b>
216	<b>Civic Complex Renewals</b>			<b>\$213,500</b>	<b>\$213,500</b>	<b>NIL</b>
219	<b>Eastern Corridor - Wairakei Stormwater</b>	<b>\$200,000</b>			<b>\$200,000</b>	<b>\$110,000</b>
222	<b>Wairakei Stream Landscaping</b>		<b>\$200,000</b>		<b>\$200,000</b>	<b>\$1,128,011</b>

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224	Sustainability_Waste Upgrade & Renewals		\$30,000	\$156,000	\$186,000	\$70,000
232	Beachside Holiday Park Capital Programme			\$155,067	\$155,067	NIL
234	Baycourt Renewals		\$14,000	\$136,069	\$150,069	NIL
238	TTOC Projects			\$150,000	\$150,000	\$85,000
241	Smiths Farm Development		\$105,725		\$105,725	NIL
242	New rising main to service Smiths farm		\$55,225		\$55,225	
243	Smiths Farm Water main		\$50,500		\$50,500	
244	Eastern Corridor - Te Tumu	\$100,000			\$100,000	NIL
245	Wairakei Stream - Overflow to Kaituna	\$100,000			\$100,000	
246	Parking Infrastructure		\$40,000	\$50,000	\$90,000	\$618,630
249	Animal Serv Upgrades_Renewals		\$67,000		\$67,000	NIL
257	Mauao Base Track Repairs		\$60,000		\$60,000	NIL
259	Pyes Pa Rd_Aquinas to Joyce Rd		\$50,000		\$50,000	NIL
261	Library Buildings			\$42,000	\$42,000	NIL
263	Cemeteries Capital Programme		\$2,500	\$38,500	\$41,000	NIL
266	Waiari Water Treatment Plant Stg 3	\$40,000			\$40,000	NIL
268	Minor Projects			\$10,000	\$10,000	\$25,000
270	Property Disposals		-\$3,037,500		-\$3,037,500	NIL
274	<b>Grand Total</b>	<b>\$113,034,019</b>	<b>\$57,180,164</b>	<b>\$36,259,866</b>	<b>\$206,474,049</b>	