

Draft 2026 Annual Plan Capital Budgets - Variances to Projects Presented in December 2024

Outcome Group	Revised Programme	Client Key	Name	FY26 Budget per Draft 26 AP as Presented in December 2024	Revised FY26 Budget per Draft 26 AP as at February 2025	Variance	Commentary
Community Infrastructure	Neighbourhood Reserves & Other Minor Capital Projects	N.000007.07	Mt Maunganui Holiday Park Master Plan	1,274,380	0	(1,274,380)	Phasing adjustment, deferred to FY27.
Community Infrastructure	Parks LOS Capital Development	N.000053.28	TRMP Implementation Projects Bulk Fund	0	576,440	576,440	Project removed in error in last iteration. Increase in FY26 offset by deferral of Mt Maunganui Holiday Park Master Plan.
Transport	Bus Infrastructure	N.000008.17	TSP028 Bus facility imp Tga Crossing	16,028,966	14,559,888	(1,469,078)	Bring forward to FY25 to progress construction in coordination with the opening of the next phase of Tauranga Crossing.
Transport	Welcome Bay, Turret Rd & 15th Ave Corridor	N.000001.02	TSP007 Turret Rd 15th Ave multimodal imp	13,728,254	8,155,602	(5,572,652)	Deferral due to delays in NZTA business case review.
Waters	Welcome Bay, Turret Rd & 15th Ave Corridor	N.000001.03	Turret Rd strategic watermain link	1,682,259	700,000	(982,259)	Deferral due to delays in NZTA business case review.
Waters	Welcome Bay, Turret Rd & 15th Ave Corridor	N.000001.04	15th Ave Main (roading)	289,801	50,000	(239,801)	Deferral due to delays in NZTA business case review.
Waters	Cameron Road Stage 2	N.000009.14	Cameron Rd. Upgrade - Stormwater Stage 2	154,725	0	(154,725)	Deferral to align with Transport budget phasing.
Waters	SW Bulk Fund & Reactive Reserve	N.000071.05	Awaiti Place stormwater upgrade	106,370	0	(106,370)	Phasing adjustment, deferred to FY29.
Waters	Waiari Water Treatment Plant Capital	N.000079.12	Waiari Environment Model-lwi engagement	506,125	496,575	(9,550)	Phasing adjustment, minor bring forward to FY25.
Total Changes to FY26						(9,232,376)	
Total TCC Programme				514,855,792	505,623,417	(9,232,375)	

Draft 2026 Annual Plan Capital Budgets - Summary (as at February 2025)

Outcome Group	FY25 Budget (\$m)	FY26 Budget (\$m)	FY27 Budget (\$m)	FY28 Budget (\$m)	FY29 Budget (\$m)	FY30 Budget (\$m)	FY31 Budget (\$m)	FY32 Budget (\$m)	FY33 Budget (\$m)	FY34 Budget (\$m)
Transport	179	184	177	218	220	138	132	163	102	134
Waters	109	111	174	190	193	180	201	230	341	343
Civic & City Centre	119	105	102	94	64	29	4	5	50	50
Community Infrastructure	56	57	78	77	75	60	68	61	58	66
CFO Group	13	25	10	6	6	6	6	6	6	8
Corporate & Digital Services	19	14	21	7	9	9	9	11	11	12
Sustainability & Waste	4	6	9	20	12	10	10	2	2	2
City Planning	3	3	2	1	1	1	1	1	1	1
Grand Total	502	506	572	613	581	433	433	478	571	616

As a result of the flow on impacts of capital project updates for the draft 2026 Annual Plan, there is a large value of projects flowing into the early years of the remaining LTP period (2026/27 to 2028/29). No decisions have been made regarding phasing of projects in those years - they are to be considered as part of 2027 Annual Plan/2027-37 Long-term plan processes.

Draft 2026 Annual Plan Capital Budgets - Detailed (as at February 2025)

Outcome Group	Client Key	Name	FY25 Reforecast											
			Budget per Draft 26 AP	FY26 Budget per Draft 26 AP	FY27 Budget per Draft 26 AP	FY28 Budget per Draft 26 AP	FY29 Budget per Draft 26 AP	FY30 Budget per Draft 26 AP	FY31 Budget per Draft 26 AP	FY32 Budget per Draft 26 AP	FY33 Budget per Draft 26 AP	FY34 Budget per Draft 26 AP		
Transport	N.000029.18	PEI Phase 3 Transport	30,765,320	27,631,405	10,892,904	-	-	-	-	-	-	-	-	-
	N.000109.01	TSP009 - Tauriko West - Northern Access	19,387,145	21,071,189	23,296,618	-	-	-	-	-	-	-	-	-
	N.000109.04	TSP009 Intersection Kaweroa Dr & SH29	34,831,939	18,091,871	2,936,945	-	-	-	-	-	-	-	-	-
	N.000109.02	TSP009 Cambridge Rd Intersection Upgrade	10,481,312	17,520,753	21,918,547	-	-	-	-	-	-	-	-	-
	N.000008.17	TSP028 Bus facility imp Tga Crossing	2,758,115	14,559,888	5,680,824	5,816,898	634,150	-	-	-	-	-	-	-
	N.000089.29	TSP009 Intersection Kaweroa Dr & SH29	-	11,660,493	2,935,638	-	-	-	-	-	-	-	-	-
	N.000045.09	Road resurfacing WC212	7,380,889	9,000,000	9,732,750	9,970,250	11,019,949	11,666,445	10,629,227	10,874,037	11,241,357	11,686,870	-	-
	N.000001.02	TSP007 Turret Rd 15th Ave multimodal imp	2,623,341	8,155,602	19,519,106	58,283,063	49,654,470	602,868	-	-	-	-	-	-
	N.000046.47	Arterial Route Review and Implementation	800,000	6,614,107	2,463,260	840,754	-	-	-	-	-	-	-	-
	N.000045.03	Pavement Rehabilitation WC214	6,247,806	6,500,000	8,196,000	10,667,170	11,020,842	11,559,838	11,507,722	11,820,778	12,082,347	12,420,145	-	-
	N.000109.03	TSP043 - Whiore Avenue Upgrade	358,774	4,077,510	906,726	-	-	-	-	-	-	-	-	-
	N.000045.01	Pre Seal Repairs WC111	3,300,001	3,500,000	3,893,100	5,716,964	5,852,059	6,189,092	5,573,507	6,046,901	6,497,620	6,676,589	-	-
	N.000009.20	TSP032 City Centre Transport Hub	3,250,000	2,535,055	507,136	3,364,271	1,382,627	2,497,214	-	-	-	-	-	-
	N.000069.02	Streetlight WC222 Renewal	2,225,250	2,398,500	2,463,260	2,410,162	2,463,334	2,512,610	2,557,760	2,598,785	2,637,748	2,698,254	-	-
	N.000024.06	The Boulevard - Stevenson Drive to Sands Intersection	500,635	2,360,128	-	-	-	-	-	-	-	-	-	-
	N.000008.13	Wairakei Town Centre bus facility	-	2,188,749	513,037	-	-	-	-	-	-	-	-	-
	N.000024.14	Sands Avenue - The Boulevard to Te Okuroa Dr	2,200,000	2,175,395	-	-	-	-	-	-	-	-	-	-
	N.000091.01	TSP009 WC Ring Rd section within TBE (SH29 to Matakokiri Dr)	1,500,000	1,848,105	-	-	-	-	-	-	-	-	-	-
	N.000045.13	Otumoetai Railbridge Footpath Renewal	683,483	1,603,867	722,961	1,043,796	-	-	-	-	-	-	-	-
	N.000089.32	Kaweroa Dr - Taurikura/SH29 (DC funded)	1,500,000	1,500,000	-	-	-	-	-	-	-	-	-	-
	N.000009.02	Cameron Road Stage1	2,000,000	1,202,699	-	-	-	-	-	-	-	-	-	-
	IBIS:238858	Miro Street parking enhancements	-	1,200,000	-	-	-	-	-	-	-	-	-	-
	N.000029.21	The Boulevard - Between Sands Ave and Te Tumu	207,000	1,068,641	2,276,657	311,640	-	-	-	-	-	-	-	-
	N.000075.04	New Transportation Model	1,283,400	1,066,000	848,456	896,804	916,589	934,925	951,725	966,990	981,488	1,004,001	-	-
	N.000029.05	TSP013 - Te Okuroa Dr - Sands Ave to Te Tumu (Stages H and I)	5,820,736	977,704	-	-	-	-	1,630,725	-	-	-	-	-
	N.000045.04	Kerb, Channel & Sump WC231 Renewal	1,400,000	882,903	947,877	879,544	900,817	953,690	974,382	1,101,485	1,226,386	1,253,441	-	-
	N.000018.15	Chapel Street Esplanade Walkway/Cycleway	-	800,000	-	-	-	-	-	-	-	-	-	-
	N.000103.01	TSP029 - Belk Road Futureproofing	600,000	782,422	-	-	-	-	4,227,771	9,969,660	-	-	-	-
	IBIS:238863	Ngatai Rd/Bureta Rd intersection safety improvements	-	660,000	1,797,420	-	-	-	-	-	-	-	-	-
	IBIS:238857	Farm Street placemaking and accessibility improvements	-	600,000	723,100	-	-	-	-	-	-	-	-	-
	IBIS:238860	Girven Road pedestrian crossing upgrade	-	597,000	-	-	-	-	-	-	-	-	-	-
	N.000029.20	Intersection - Between Sands Ave and The Boulevard	648,333	577,589	-	-	-	-	-	-	-	-	-	-
	N.000045.08	Footpath Renewals WC225	536,402	550,000	1,613,895	1,653,277	1,692,345	1,757,090	1,795,212	1,834,594	1,863,737	1,904,853	-	-
	N.000089.38	Construction of Belk Rd RAB	500,000	503,581	-	-	-	-	-	-	-	-	-	-
	N.000012.14	City Centre Transportation Development	-	500,000	4,974,588	8,603,692	-	-	-	-	-	-	-	-
	N.000076.15	Streetlight earthing to attain electrical standard	-	500,000	496,944	504,768	-	-	-	30,066,830	20,461,336	18,472,293	-	-
	N.000045.10	Commercial Footpath Renewals	479,179	491,007	507,630	524,723	537,122	567,671	579,987	650,141	718,811	734,669	-	-
	IBIS:238859	Ashley Avenue new footpath	-	400,000	-	-	-	-	-	-	-	-	-	-
	N.000029.22	PEI Land Swap Costs	628,442	338,630	-	-	-	-	-	-	-	-	-	-
	N.000103.02	Taurikura Dr Road Widening 1S	-	327,060	-	-	-	-	-	-	-	-	-	-
	N.000045.02	Traffic Services WC222 Renewals	324,560	326,077	339,710	353,780	362,140	388,283	396,707	475,977	555,228	567,476	-	-
	N.000045.17	Transportation Structures Renewals	200,247	316,583	327,286	338,291	346,285	365,950	373,890	418,939	463,027	473,242	-	-
	IBIS:238855	Reactive works and operational improvements (BAU)	100,000	300,000	309,900	-	-	-	-	-	-	-	-	-
	N.000045.14	Retaining Wall Component Renewals WC215	260,000	270,227	284,640	298,746	305,337	326,638	332,508	424,275	518,367	530,257	-	-
	IBIS:199735	Pyes Pa Parking Management Plan & Implementation	-	266,500	273,696	-	-	-	-	-	-	-	-	-
	IBIS:238861	Safer school journeys - Mt Maunganui Intermediate	-	250,000	-	-	-	-	-	-	-	-	-	-
	N.000089.33	TSP009 Belk Rd Roundabout Land purchase	-	248,528	-	-	-	-	-	-	-	-	-	-
	N.000089.36	Tauriko Bus Shelters	-	226,600	-	-	-	-	-	-	-	-	-	-
	N.000045.06	CCTV Camera Renewals	200,354	225,793	231,325	236,970	242,569	251,850	257,314	262,959	267,136	273,029	-	-
	N.000052.06	Operational Buildings - Renewals	95,788	210,811	61,088	82,779	284,085	55,678	63,714	127,356	293,837	198,198	-	-
	N.000045.05	Traffic Signals WC222 Renewals	383,313	210,040	258,223	137,773	468,215	490,814	159,175	709,376	54,670	317,475	-	-
	N.000089.27	Tauriko BE - Land Offroad Cyclepaths	-	209,891	-	-	-	-	-	-	-	-	-	-
	N.000052.10	Mt Maunganui Parking Management Plan	200,000	193,447	-	-	-	-	-	-	-	-	-	-
	N.000052.09	Off-road Carpark Resurfacing & Rehab	430,452	162,256	166,231	170,288	174,312	180,980	184,907	183,459	186,374	190,485	-	-
	N.000045.07	Street Furniture Renewals	146,155	149,763	154,833	160,046	163,828	173,146	176,903	198,300	219,245	224,082	-	-
	N.000052.13	Expansion of paid parking zones	-	142,737	146,591	150,103	153,414	156,483	159,295	161,850	164,276	168,045	-	-
	N.000045.16	Bridge Component Replacement WC215	111,437	118,257	122,555	126,981	129,981	138,004	140,998	161,608	181,970	185,985	-	-
	N.000076.14	Streetlighting infill	111,263	117,910	124,236	173,546	181,149	188,341	109,720	113,210	79,768	120,857	-	-
	N.000076.07	Intelligent Transport Systems	103,500	106,600	109,478	112,101	114,574	116,866	118,966	120,874	122,686	125,500	-	-
	N.000046.25	TSP038 Speed Management Plan Impl	829,144	105,020	662,773	394,583	403,907	419,359	428,458	437,857	444,812	454,625	-	-
	N.000089.19	Tauriko Business Park Land Costs	100,000	93,500	-	-	853,574	-	-	-	-	-	-	-
	N.000076.06	New CCTV Installations	45,532	90,610	93,056	95,285	97,388	99,336	101,121	102,743	104,283	106,675	-	-
	N.000045.19	Cycle Path Renewals WC224	82,550	85,000	92,205	266,385	272,680	295,813	302,231	381,806	461,975	472,166	-	-
	IBIS:238862	Maxwells Road railway crossing upgrade	-	80,000	1,156,960	-	-	-	-	-	-	-	-	-
	N.000076.04	Live Travel Information System	77,625	79,950	82,109	84,075	85,930	87,649	89,224	90,655	92,014	94,125	-	-

Outcome Group	Client Key	Name	FY25 Reforecast	FY26 Budget per	FY27 Budget per	FY28 Budget per	FY29 Budget per	FY30 Budget per	FY31 Budget per	FY32 Budget per	FY33 Budget per	FY34 Budget per
			Budget per Draft 26 AP	Draft 26 AP	Draft 26 AP	Draft 26 AP	Draft 26 AP	Draft 26 AP	Draft 26 AP	Draft 26 AP	Draft 26 AP	Draft 26 AP
Transport	N.000089.26	Gargan Rd Widening	-	77,749	-	-	-	-	-	-	-	-
	N.000008.04	Bus Shelter Renewals	59,170	60,942	63,774	66,518	67,986	71,879	73,171	87,554	104,728	107,131
	IBIS:238856	Ped/Cycle Counters maintenance/renewal and new installs	50,000	59,050	56,815	-	-	-	-	-	-	-
	N.000089.21	Taurikura Dr - Construction	-	55,863	-	-	173,059	-	-	-	-	-
	IBIS:238865	Ngatai Road early learning centres pedestrian crossing facility	-	50,000	464,850	-	-	-	-	-	-	-
	IBIS:238864	Ohauiti Road safety and accessibility improvements	-	40,000	284,075	-	-	-	-	-	-	-
	N.000076.02	TTOC Renewals (ICT element)	10,576	33,217	34,114	34,931	64,345	36,416	37,070	37,448	38,010	70,257
	N.000058.04	Transportation Residential & Commercial Building Renewals	19,204	31,889	65,761	96,762	2,522	1,200	54,870	61,367	225,968	2,113
	N.000076.01	CCTV NVR Renewal	27,609	1,915	62,180	2,014	65,074	2,099	2,137	68,588	2,140	77,489
	N.000051.04	Park and Ride Trial	-	-	-	-	-	-	-	-	-	3,669,681
	N.000089.01	TBE - Roundabouts	-	-	-	-	343,721	-	-	-	-	-
	N.000008.11	TSP033 Active modes & PT City Centre	150,000	-	1,464,303	560,158	576,095	596,531	2,811,994	3,006,683	3,069,200	3,145,441
	N.000044.08	Matapihi Bridge Safety Improvements	-	-	540,756	-	-	-	-	-	-	-
	N.000091.04	TSP056 - Western Corridor Ring Road - TBE to SH36	-	-	423,454	-	-	-	-	-	-	-
	N.000001.01	TSP008 15th Ave & Fraser St upgrades	1,108,847	-	360,045	-	-	-	-	-	-	-
	N.000018.24	Grenada Street Cycleway	-	-	218,956	-	11,083,511	3,398,248	3,276,985	-	-	-
	IBIS:208470	Welcome Bay Road Pavement Rehabilitation (TCC Contribution)	-	-	-	1,003,616	1,062,030	1,128,240	-	-	-	-
	N.000076.13	Install red light running cameras	-	-	706,415	652,351	690,320	733,356	305,386	317,785	329,093	341,822
	N.000009.17	TSP019 Active modes & PT City Periphery	2,070,000	-	4,050,693	4,932,425	1,718,605	-	-	-	-	-
	N.000008.18	TSP036 Arataki Bus Facility Construction	4,377,127	-	-	-	-	-	-	-	-	-
	IBIS:123534	TSP016 - Park and Ride - Eastern Corridor (Domain Road area)	-	-	-	-	-	-	-	-	1,307,893	2,066,950
	IBIS:208465	Brookfield Road network improvements to support OSP outcomes	-	-	286,225	302,405	318,602	6,678,972	7,008,053	7,403,971	179,818	-
	IBIS:208471	Mount Maunganui Bus Facility	-	-	-	-	164,222	172,353	180,003	1,684,158	1,745,772	1,820,305
	N.000018.20	TSP034 Access St AreaA Mt/Byfair/Papamoa	-	-	163,394	2,475,925	2,186,484	-	-	-	-	-
	IBIS:208472	Papamoa bus facility	-	-	-	-	-	-	-	341,509	354,004	369,117
	IBIS:150206	Te Tumu Road Corridors x2	-	-	-	-	6,443,395	2,816,694	-	-	-	-
	N.000012.15	End of Trip Facilities and Bike Parking in the City Centre	-	-	598,042	495,596	559,730	583,073	498,230	520,867	542,394	989,610
	IBIS:122097	Ohauiti Rd (Boscobel South)	-	-	-	-	-	563,750	-	-	-	-
	N.000033.03	Papamoa Roading - Backlog (LOAN)	-	-	2,599,602	-	-	-	-	-	-	-
	N.000008.14	TSP005 - New bus shelter installation	236,618	-	1,027,000	-	-	-	-	-	-	-
	IBIS:206256	Waihi Road Bridge Resilience	-	-	108,929	280,079	-	-	-	-	383,650	1,965,901
	N.000033.14	DC Backlog Transfer Pyes Pa West Transport	4,246,077	-	-	-	-	975,010	-	-	-	-
	N.000008.06	TSP040 - Brookfield Public Transport Improvements	-	-	-	-	3,437,210	-	-	-	-	-
	N.000090.11	Bethlehem Rd Stg 3 Upgrading	-	-	2,571,750	-	-	-	-	-	-	-
	N.000008.10	TSP005 Optimise PT infrastructure	393,612	-	2,069,297	840,755	-	-	-	-	-	-
	N.000046.43	TSP002 Hewletts Sub Area Business Case	627,832	-	-	-	-	-	-	-	-	-
	N.000018.01	Cycle Action Plan LCLR	1,291,958	-	4,431,987	4,896,007	5,080,619	4,765,885	4,984,454	2,722,621	5,217,159	4,489,707
	N.000051.02	Park & Ride Tauriko - Business Case and Design	-	-	-	-	-	-	-	-	-	1,030,891
	N.000018.14	TSP058 - Arataki Multi-modal Stage 1 (Links ave Trial)	67,193	-	-	-	-	-	-	-	-	-
	N.000018.17	TSP035 AreaB - Otumoetai Local Loop	-	-	2,157,652	5,107,521	-	-	-	-	-	-
	IBIS:208473	Burrows Street Boardwalk Renewal	-	-	-	-	-	-	343,830	367,885	380,612	-
	N.000018.22	Otumoetai / Matua Coastal Pathway	482,930	-	-	-	-	-	-	-	-	-
	N.000092.03	Redwood Lane Widening	-	-	191,574	-	-	-	-	-	-	-
	N.000052.15	Parking Strategy Implementation	216,270	-	-	-	-	-	-	-	-	-
	N.000033.04	Papamoa Roading - Backlog (PAPSIF)	-	-	2,599,602	-	-	-	-	-	-	-
	N.000064.03	TSP010 - Smiths Farm Access Costs	-	-	11,931,368	-	-	-	-	-	-	-
	IBIS:208467	Tara Road Cycleway	-	-	-	-	-	1,675,073	1,754,505	1,828,901	-	-
	N.000074.06	Traffic Signal Installation	-	-	-	-	-	-	852,841	-	-	-
	N.000018.25	Travel demand management (TDM) and behaviour change	-	-	-	1,378,066	1,462,804	1,543,448	2,369,931	2,445,344	3,131,409	3,238,005
	IBIS:143423	Matua Bridge Resilience	-	-	-	112,032	288,047	-	-	375,835	1,918,250	7,208,303
	N.000033.15	DC Backlog adjustment to Bethlehem West Transport	-	-	-	-	-	-	3,836,557	-	-	-
	N.000022.01	Domain Rd Upgrading	150,000	-	173,680	-	-	-	559,678	604,712	646,434	6,252,414
	N.000046.14	Papamoa Beach Rd Intersection Imprmnts	-	-	-	-	-	-	1,260,404	-	-	-
	N.000023.03	Right of Access Te Tumu Corridor	75,842	-	-	-	-	-	-	-	-	-
	N.000046.15	Truman Lane Reconstruction	-	-	1,075,930	9,093,025	6,610,121	702,836	-	-	-	-
	N.000023.04	TSP015 Te Tumu Internal Multi Modal BCse	162,468	-	-	-	-	-	-	-	-	-
	N.000089.23	Tauriko to Kennedy Rd Link Construct	-	-	103,001	-	-	-	-	-	-	-
	N.000086.44	TSP030 - Keenan Road Access	-	-	120,132	-	-	-	-	-	-	-
	N.000033.13	DC Backlog adjustment to Pyes Pa West Transport	4,246,077	-	-	-	-	975,010	-	-	-	-
	IBIS:208476	Mount Maunganui to Arataki Spatial Plan (MSP) Movement Investment Bulk Fund	-	-	-	447,312	587,494	620,084	642,719	668,814	654,251	-
	IBIS:123710	TSP006 - Fraser Street MultiModal	-	-	-	-	-	-	-	-	2,429,784	2,490,141
	IBIS:210686	Marshall Ave Footpath upgrade	-	-	555,538	571,361	3,620,178	3,748,603	3,841,428	-	-	-
	N.000009.16	TSP020 Wayfinding	-	-	107,886	56,050	57,287	-	-	-	-	-
	N.000018.16	TSP011 - Welcome Bay Road multimodal improvements	-	-	-	-	15,001,160	-	-	-	-	-
	IBIS:208466	Rail Level Crossing Upgrades	-	-	1,951,646	2,065,303	2,179,173	-	-	-	-	-
	N.000046.27	Beaumaris Boulevard flood mitigation	3,293,862	-	525,005	-	-	-	-	-	-	-
	N.000027.03	TSP044 Gloucester St Extension	-	-	967,649	248,445	-	-	-	-	-	-

			FY25 Reforecast	FY26 Reforecast	FY27 Budget per	FY28 Budget per	FY29 Budget per	FY30 Budget per	FY31 Budget per	FY32 Budget per	FY33 Budget per	FY34 Budget per	
Outcome Group	Client Key	Name	Budget per Draft 26 AP	Budget per Draft 26 AP	Draft 26 AP	Draft 26 AP	Draft 26 AP	Draft 26 AP	Draft 26 AP	Draft 26 AP	Draft 26 AP	Draft 26 AP	
Civic & City Centre	N.000014.18	Site A Civic Establishment	4,968,598	364,910	-	-	-	-	-	-	-	-	
	N.000014.16	Willow St Upgrade	347,752	161,436	161,404	5,844,899	1,166,420	-	-	-	-	-	
	IBIS:231767	Strand Waterfront - Full Road and Reserve Upgrade	-	-	-	12,793,200	-	-	-	-	-	-	
	N.000014.09	Masonic Park Upgrade	4,145,641	-	-	-	-	-	-	-	-	-	
	N.000052.17	Construction of Car Parks 160-176 Devonport Road	400,000	-	-	-	-	-	-	-	-	-	
	N.000014.14	Strand Waterfront (Road/Footpath Upgrade)	100,000	-	802,705	-	-	-	-	-	-	-	
	N.000054.24	Indoor Courts - 483 Cameron Road	7,693,609	-	-	-	-	-	-	-	-	-	
	N.000035.04	Seismic Works - Spring Street	30,000	-	-	-	-	-	-	-	-	-	
	N.000052.16	Dive Crescent car park upgrade	99,887	-	-	-	-	-	-	-	-	-	
	N.000009.33	Te Papa Spatial Plan Implementation - City Centre Public spaces	850,617	-	-	-	-	-	-	-	-	-	
	N.000054.11	Memorial Park to City Centre Pathway - Stage 1	3,500,807	-	-	-	-	-	-	-	-	-	
	N.000047.08	Beacon Wharf upgrade	138,054	-	-	-	-	-	-	-	-	-	
	N.000054.23	CFIP Memorial Park Aquatics Facility	1,200,000	-	32,323,495	19,761,925	52,055,366	20,803,216	-	-	-	-	
	N.000047.09	Strand Seawall - North	1,264,370	-	-	-	-	-	-	-	-	-	
	N.000014.03	Civic Building IT Infrastructure	2,589,677	-	-	-	-	-	-	-	-	-	
	N.000107.01	Art Gallery Land Purchase	3,800,000	-	-	-	-	-	-	-	-	-	
	N.000014.05	Civic Heart Building Demolition Costs	594,509	-	-	-	-	-	-	-	-	-	
	N.000047.11	Strand Seawall - South	-	-	2,511,390	1,891,899	-	-	-	-	-	-	
	IBIS:210692	Community Stadium - Tauranga Domain	-	-	-	-	-	-	-	-	-	44,581,489	45,008,266
	N.000014.20	Central Plaza Wharf	295,932	-	967,736	1,815,280	2,817,672	4,577,260	-	-	-	-	-
	Community Infrastructure	N.000054.27	Baypark Master Plan - Speedway	751,573	8,127,888	31,887,270	3,900,054	-	-	-	-	-	-
	N.000054.13	Gordon Spratt Master Plan	4,150,000	4,041,632	-	-	-	-	-	-	-	-	-
	N.000054.22	Links Ave Artificial Turf	4,542,871	3,079,381	-	-	-	-	-	-	-	-	-
N.000054.19	Upgrades to Sports Fields Network	2,000,000	2,465,194	1,642,173	1,681,508	1,718,605	1,402,387	1,189,656	1,208,737	1,226,859	1,255,002		
IBIS:206243	Play AIP	-	2,135,400	2,205,655	3,967,704	4,037,880	3,017,597	4,173,308	4,241,624	3,910,126	3,163,435		
N.000011.16	Memorial Park Cemetary Master plan projects	1,190,250	2,041,390	2,517,999	3,026,715	2,635,195	1,679,943	1,710,131	1,737,560	1,763,610	-		
N.000112.01	Purchase of in-housing Vehicles & Equip (tauranga contract)	776,250	2,031,321	164,217	168,151	171,861	175,298	-	-	-	-		
N.000054.17	Mount Maunganui Public Toilets	-	1,886,768	547,829	-	-	-	-	-	-	-		
N.000054.14	Gate Pa Community Centre	5,700,419	1,689,806	-	-	-	-	-	-	-	-		
N.000054.30	Greerton Maarawaewae Securing Active Res & Comm Amenity Land	-	1,490,652	1,074,520	1,109,682	2,472,217	1,184,583	913,160	-	-	-		
N.000056.03	Parks Utilities Renewals	298,914	1,419,315	486,213	771,377	482,588	292,287	571,099	792,334	501,916	914,299		
N.000056.01	Parks & Reserves Surface Renewals	644,043	1,413,696	985,399	1,088,548	2,043,162	1,249,066	1,216,630	2,569,880	3,992,719	2,788,338		
N.000056.02	Parks & Reserves Renewals - Structures	1,759,955	1,380,879	1,653,343	1,688,104	1,652,636	2,046,059	1,547,141	2,503,225	2,540,682	3,205,600		
IBIS:199693	Mount Maunganui Library Extension	-	1,354,040	-	-	-	-	-	-	-	-		
N.000058.03	Library Buildings Renewals	502,655	1,329,518	559,803	272,303	508,726	214,370	259,563	387,545	117,467	407,906		
N.000077.02	Public Art Framework	674,877	1,237,696	1,855,685	3,031,948	2,685,141	2,346,640	2,291,488	2,298,386	2,230,153	2,725,533		
N.000054.31	Te Ranga masterplan	-	1,185,147	-	-	-	254,911	635,752	653,460	670,245	688,822		
N.000043.01	Library Stock (Priority 1)	1,088,731	1,121,340	1,151,617	1,179,201	1,205,217	1,229,325	1,251,416	1,271,488	1,290,551	1,320,154		
N.000014.13	Baycourt Upgrade	574,251	1,031,127	1,072,730	9,827,848	4,595,182	-	-	-	-	-		
N.000005.07	Compliance (H&S, Building Security, Accessibility, Sustainability, Cultural Recognition)	2,207,313	1,000,000	2,082,706	1,437,131	3,205,032	1,400,561	1,663,924	1,333,019	1,608,813	1,399,561		
N.000055.81	Oropi Forest and Mountain Bike Trail Restoration Works	40,000	912,976	547,391	-	-	-	-	-	-	-		
N.000007.01	Beachside Renewals	129,844	872,947	108,699	78,890	118,697	116,640	139,775	75,824	1,419,064	442,974		
N.000047.02	Coastal Structures Renewals	362,250	822,814	705,478	86,563	-	-	-	946,395	960,584	982,619		
N.000054.32	Reserves and Open Space - Space for Culture and Storytelling programme	640,708	661,974	683,753	706,128	729,893	753,790	774,774	796,355	816,810	839,449		
N.000038.26	Historic Village Grounds Developments	-	654,894	155,006	299,966	318,327	340,721	235,892	31,470	44,518	12,864		
N.000038.03	Historic Village Renewals	1,386,532	642,355	511,008	215,625	204,337	120,704	313,652	276,604	201,913	-		
N.000054.10	Accessibility Hotspots (Active Rec)	300,000	613,318	473,603	484,947	495,646	505,561	514,646	522,900	530,740	542,914		
N.000086.21	Kennedy Rd/Hastings Rd Res Land Purchase	-	608,096	-	-	-	-	-	-	-	-		
N.000053.34	Reserves AIP	596,007	598,475	602,531	2,599,368	2,630,884	2,675,602	2,022,261	2,046,797	2,069,378	2,098,412		
N.000053.28	TRMP Implementation Projects Bulk Fund	559,676	576,440	608,109	637,460	666,053	693,012	718,138	741,306	763,622	798,964		
N.000054.33	Reserves and Open Space - Investing in Spaces for Community Programme	527,034	544,527	562,442	580,847	600,395	620,053	637,314	655,066	671,892	690,515		
N.000038.24	B26 Upgrades	-	531,990	-	-	-	-	-	-	-	-		
N.000055.94	Merivale Community Reserve	-	516,700	-	-	-	-	-	-	-	-		
N.000060.01	Merivale Community Centre	6,442,847	500,000	-	-	-	-	-	-	-	-		
N.000031.04	Tsunami Evacuation Bridges	-	497,982	-	-	-	-	-	-	-	-		
N.000055.78	Playground Shade (Active Rec)	300,000	487,817	607,228	492,695	509,277	525,951	540,593	555,650	569,922	585,719		
N.000058.26	Public Toilet Renewals	315,634	457,608	442,782	685,214	257,810	278,527	416,734	383,088	718,325	366,669		
N.000082.04	CFIP Western Active Reserve Community	-	427,080	551,414	1,993,102	5,886,230	-	-	-	-	-		
N.000086.22	S1 - Kennedy Rd/Hastings Rd Res Land Dev	-	423,741	-	-	-	-	-	-	-	-		
N.000038.20	Kiwi Shed	-	411,476	-	-	-	-	-	-	-	-		
N.000043.08	Library Archive Offsite Climate Controlled Space	227,700	396,871	80,670	84,128	85,984	87,704	83,700	85,043	86,318	88,298		
N.000038.23	B18 Upgrades	-	319,800	-	-	-	-	-	-	-	-		
N.000056.07	Parks Roading Renewals	93,154	283,345	1,361,160	890,590	867,816	311,935	3,038,195	1,378,738	2,242,230	1,368,563		
N.000038.12	B19, B20, B57 Upgrades	-	253,821	-	-	-	-	-	-	-	-		
N.000054.01	TECT Park Development	250,000	244,848	165,424	119,587	117,725	126,180	132,455	136,145	139,642	81,237		
N.000006.03	Technical Equipment Replacement	95,945	235,000	395,395	103,917	536,130	108,334	110,281	108,786	110,417	112,950		

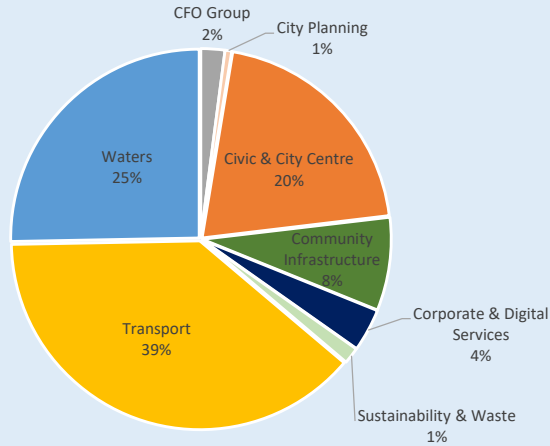
Outcome Group	Client Key	Name	FY25 Reforecast										
			Budget per Draft 26 AP	FY26 Budget per Draft 26 AP	FY27 Budget per Draft 26 AP	FY28 Budget per Draft 26 AP	FY29 Budget per Draft 26 AP	FY30 Budget per Draft 26 AP	FY31 Budget per Draft 26 AP	FY32 Budget per Draft 26 AP	FY33 Budget per Draft 26 AP	FY34 Budget per Draft 26 AP	
Community	N.000058.17	Automated Public Toilet Mngmt Systems	112,858	213,200	218,956	224,201	229,147	-	-	-	-	-	-
	N.000043.09	Mount Maunganui Façade and Entrance Upgrade	-	161,077	83,934	-	-	-	-	-	-	-	-
	N.000056.08	Coastal Structure Renewals	598,450	157,064	436,455	702,978	862,181	153,552	185,775	174,780	84,662	327,208	
	N.000039.07	Climate AIP	144,419	144,562	144,710	144,820	144,932	145,030	145,115	145,187	145,259	146,612	
	N.000006.02	Baycourt Building Renewals	285,503	140,729	169,753	754,260	177,259	65,102	70,647	78,146	508,542	148,399	
	N.000058.08	S&P Community Building Renewals	374,512	132,897	143,338	249,240	300,016	323,413	366,578	196,670	764,447	1,262,891	
	N.000054.35	Nature and Biodiversity AIP	102,465	105,534	108,383	110,980	113,428	115,697	91,009	92,468	93,855	96,008	
	N.000055.87	Signage implementation	40,714	100,000	573,875	163,667	-	-	-	-	-	-	
	N.000056.06	Non-Leased Vehicles, Mowers, Tools and Equipment	60,297	89,118	79,049	2,466	23,686	57,492	104,690	2,659	2,699	14,901	
	N.000055.42	Mauao Development	191,698	87,838	33,828	-	-	-	-	-	-	-	
	N.000055.98	Tree Pit Upgrades	-	76,270	40,033	-	86,762	89,603	92,098	-	-	-	
	N.000058.10	Residential Property Renewals	37,148	71,942	27,430	36,030	86,872	107,165	62,317	82,983	84,228	86,160	
	N.000112.06	City operations tools, equipment and vehicle renewals	104,031	70,359	247,971	293,506	1,281,256	432,213	172,337	79,780	673,746	1,458,681	
	N.000011.11	Cemetery Building Renewals	123,902	57,333	71,392	15,848	14,732	99,169	149,584	44,648	27,626	139,862	
	N.000058.07	S&P Residential & Operational Building Renewals	74,327	56,846	127,067	28,051	135,168	61,878	218,872	129,675	70,992	154,036	
	N.000055.99	Operational Nursery	-	52,525	27,370	-	-	-	-	-	-	-	
	N.000011.06	Cemetery Activity Development Projects	-	49,409	-	-	-	-	-	-	-	-	
	N.000058.12	Bay Venues Managed Community Centre - Property Renewals	47,075	42,808	117,633	68,314	200,914	54,404	37,015	136,184	187,362	164,265	
	N.000043.05	Furniture & Equipment Replacement	71,933	30,701	31,530	82,730	32,997	33,657	34,262	34,812	35,334	36,144	
	N.000013.05	Office furniture & chattels	25,275	30,296	35,493	67,260	68,744	70,119	71,379	72,524	73,612	75,300	
	N.000058.18	Parks Commercial Buildings Renewals	66,154	28,230	23,777	82,033	97,939	66,904	3,100	32,109	85,927	62,731	
	N.000058.09	Commercial Property Renewals	66,257	28,185	23,603	80,743	95,317	64,310	2,952	30,216	80,019	58,147	
	N.000056.04	Asbestos Removal	21,994	22,653	23,264	20,739	21,196	21,620	22,009	22,362	22,697	23,218	
	N.000006.04	Replacement of Non-Technical Equipment	14,925	17,568	18,042	18,801	19,216	19,600	19,952	19,682	19,977	20,435	
	N.000011.03	Cemetery Cremator Renewals	89,198	13,371	54,803	24,497	4,082	326,780	38,727	170,685	36,151	35,603	
	N.000043.07	Minor Improvements to Libraries	-	10,980	5,638	5,773	5,901	6,019	6,127	6,044	6,134	6,275	
	N.000003.02	Building & Equipment Renewals	2,715	8,223	16,475	834	67,547	35,986	12,190	1,123	156,936	1,542	
	N.000011.07	Cemetery Landscaping	5,330	5,490	5,638	5,773	5,901	6,019	6,127	6,044	6,134	6,275	
	N.000003.10	Dog Trap Replacement	-	3,294	-	-	-	-	-	-	-	-	
	IBIS:206241	OSP bulk Fund Spaces & Places	-	-	-	1,252,807	-	-	-	-	-	-	
	IBIS:121101	Public Toilet - Whareroa Boat Ramp	-	-	-	-	-	300,788	-	-	-	-	
	IBIS:130271	CFIP Strategic Land Purchase for Social Infrastructure - Eastern Corridor (Active Reserves & Community Centre) (ex S2)	-	-	-	-	-	-	2,974,140	3,021,844	3,067,149	3,137,505	
	IBIS:123520	Te Papa - Merivale Regeneration Plan implementation - Public realm amenity improvements.	-	-	2,812,495	2,638,287	2,714,250	2,768,546	2,818,295	3,392,926	2,453,719	1,255,002	
	N.000087.01	CFIP Ohauiti Reserve Development	-	-	-	-	-	-	3,748,908	-	-	-	
	N.000054.04	Omanawa Falls Formal Track	500,000	-	-	-	-	-	-	-	-	-	
	N.000053.35	Coronation Park refurbishment	-	-	683,753	706,128	729,893	753,790	774,774	447,949	459,455	472,190	
	N.000054.05	Memorial Park Upgrade (Ex S2)	-	-	2,065,800	2,065,311	2,067,338	-	-	-	-	-	
	N.000042.02	Kopurereru Place Finding and Entrances	-	-	339,290	123,311	126,031	128,552	101,121	102,743	104,283	106,675	
	N.000054.09	Marine Parade Boardwalk (Active Rec)	361,759	-	-	-	-	-	-	-	-	-	
	IBIS:123363	CFIP Western Corridor Community Centre Development	-	-	-	-	-	557,250	-	630,400	646,539	7,942,414	
	IBIS:206254	Tutchen Street Bowls / Croquet Relocation	-	-	1,094,782	2,466,212	744,729	-	-	-	-	-	
	N.000100.03	Blake Park Reserve Development	208,428	-	2,194,735	911,132	-	-	-	-	-	-	
	IBIS:206255	Merricks Farm Development	-	-	-	-	-	-	2,379,312	-	-	-	
	N.000005.08	Community Centres and Halls – new capital projects	175,684	-	118,000	664,221	-	899,443	-	-	-	1,413,698	
	IBIS:218660	New Public toilets in Mt Maunganui	-	-	-	548,942	564,664	-	-	612,038	-	-	
	IBIS:130268	CFIP Strategic Land Purchase for Social Infrastructure - Eastern Corridor	-	-	-	-	-	-	630,258	3,021,844	-	-	
	IBIS:218667	Pump track at Cambridge Park	-	-	-	-	-	759,626	-	-	-	-	
	N.000011.14	Cremator for the Cemetery	452,612	-	-	-	-	-	-	-	-	-	
	IBIS:218668	Fence from Manawa to Simpson Road	-	-	-	112,101	-	-	-	-	-	-	
	IBIS:123364	Western Corridor Destination Playground Development (Active Rec)	-	-	-	-	-	-	-	-	-	139,457	
	IBIS_208441	Sulphur Point project	-	-	-	824,290	868,242	5,975,084	2,373,879	-	-	-	
	N.000067.09	Transfer 388 McLaren Falls rd	3,156,750	-	-	-	-	-	-	-	-	-	
	N.000054.25	Memorial Park to City Centre Pathway - Stage 2	320,000	-	-	-	-	-	-	-	-	-	
	N.000007.06	Beachside Holiday Park Facilities Imps	9,540	-	-	-	-	-	-	-	-	-	
	IBIS_208456	Pilot Bay Jetty upgrade	-	-	-	485,769	496,486	506,417	-	-	-	-	
	N.000088.04	Baypark Arena Expansion	200,000	-	-	-	-	401,576	9,566,218	9,792,608	6,277,071	-	
	N.000054.28	Indoor Courts	-	-	-	-	-	-	-	3,626,212	7,361,156	12,550,018	
	N.000112.04	Facilities Maintenance	63,352	-	-	-	-	-	-	-	-	-	
	IBIS_208459	Mount Maunganui to Arataki Spatial Plan (MSP) Open Space, Culture and Public Realm Investment Fund	-	-	-	531,494	549,382	567,369	499,854	513,777	526,974	541,580	
	N.000038.19	Conference & Event Equipment	93,150	-	-	-	-	-	-	-	-	-	
	N.000015.13	Papamoa & Greerton Library Service Desks	-	-	-	-	-	-	-	-	-	12,550	
	N.000005.09	Events – new capital projects	732,017	-	885,003	338,149	2,241,716	2,307,013	-	-	-	-	
	N.000005.10	Sports – new capital projects	738,622	-	1,016,910	3,573,065	2,916,489	914,044	98,651	100,986	103,571	106,027	
	IBIS:123709	Mount Spatial Plan - Cultural Recognition	-	-	-	57,732	59,005	60,186	61,267	-	-	-	
	N.000011.13	Cemetery Loop Road	-	-	-	-	458,295	467,462	475,862	-	-	-	

Outcome Group	Client Key	Name	FY25 Reforecast	FY26 Budget per	FY27 Budget per	FY28 Budget per	FY29 Budget per	FY30 Budget per	FY31 Budget per	FY32 Budget per	FY33 Budget per	FY34 Budget per	
			Budget per Draft 26 AP	Draft 26 AP	Draft 26 AP	Draft 26 AP	Draft 26 AP	Draft 26 AP	Draft 26 AP	Draft 26 AP	Draft 26 AP	Draft 26 AP	Draft 26 AP
Community	N.000004.01	Pound Extension & Refurbishment	286,282	-	-	-	-	-	-	-	-	-	
	N.000038.25	B5 Demolition	41,400	-	-	-	-	-	-	-	-	-	
	N.000054.34	96R Taniwha Place Property Purchase	80,000	-	-	-	-	-	-	-	-	-	
	N.000038.27	Demolition of Building 33	41,400	-	-	-	-	-	-	-	-	-	
	IBIS:123562	Te Papa Spatial Plan Implementation General Open Space Projects Cultural and local identity interpretation improvements	-	-	64,838	-	-	-	-	-	13,900	14,109	14,433
	N.000042.01	Kopurererua Valley Development	300,000	-	-	-	-	-	-	-	-	-	-
	N.000055.21	Welcome Bay Reserve Development	488,297	-	-	-	-	-	-	-	-	-	-
	IBIS:121802	Marine Park Development - Public Toilets	-	-	-	-	483,845	-	-	-	-	-	-
	N.000055.35	Te Papa o Nga Manu Porotakataka	80,099	-	-	-	-	-	-	-	-	-	-
	N.000012.13	Elizabeth Street Streetscape	61,801	-	-	-	-	-	-	-	-	-	-
	IBIS:123619	Blake Park Shared Sports Facility (Active Rec)	-	-	-	3,293,654	5,081,975	-	3,587,332	-	-	-	-
	N.000011.09	Cemetery - Shed alterations	57,758	-	-	-	-	-	-	-	-	-	-
	N.000055.75	New Skatepark Facility	82,076	-	-	-	-	-	-	-	-	-	-
	N.000067.10	Transfer 96R Taniwha Pl	1,738,800	-	-	-	-	-	-	-	-	-	-
	N.000005.05	Aquatics Network – new capital projects (Baywave, Greerton & Mount Hot Pools)	940,360	-	1,339,304	90,575	1,937,927	8,705,320	2,334,755	33,662	34,524	742,192	-
	N.000007.03	Beachside Utility Vehicles & Mowers	16,147	-	-	-	20,595	-	-	-	-	-	51,402
	N.000005.06	Bay Venues – Associated Activities	273,662	-	590,002	120,767	3,105,651	963,689	-	-	690,478	-	-
	N.000007.07	Mt Maunganui Holiday Park Master Plan	-	-	1,359,614	-	-	-	-	-	-	-	-
	N.000055.82	Tauranga & Wharepai Domain improvements	-	-	227,182	-	-	-	-	-	-	-	-
	N.000088.03	CFIP Strategic Land Purchase for Social Infrastructure - Western Corridor	-	-	-	8,521,509	3,570,855	5,470,427	1,963,855	6,224,998	-	-	-
	N.000038.11	Complex 2 Upgrade & Renewals	2,680,036	-	-	-	-	-	-	-	-	-	-
	N.000100.02	Tatua Reserve Development	-	-	-	455,566	-	-	-	-	-	-	-
	N.000055.91	Fergusson Park Master Plan	-	-	1,052,405	580,077	-	-	-	-	-	-	-
	IBIS:206238	Community Centers - AIP	-	-	-	-	-	1,168,656	4,758,624	-	1,641,538	6,275,009	-
	IBIS:122914	Tauriko West public toilets	-	-	331,474	169,623	-	-	-	-	-	-	-
	N.000112.05	Graffiti Removal	28,483	-	-	-	-	-	-	-	-	-	-
	N.000055.97	Maunganui Road commercial area streetscape enhancements	-	-	233,799	241,450	249,576	-	-	-	-	-	-
IBIS:121831	Matua Peninsula Reserve Development	-	-	-	-	-	152,650	287,158	-	-	-	-	
N.000053.33	S1 - General Intensification - Land development Mount Infill	-	-	-	-	885,082	-	-	-	-	-	-	
CFO Group	N.000048.06	Marine Precinct Renewal	-	11,193,000	2,517,999	-	-	-	-	-	-	-	
	N.000048.04	Marine Precinct - Offloading Wharf	5,000,000	6,541,470	1,540,829	-	-	-	-	-	-	-	
	N.000067.04	Strategic Acquisition Fund Growth	2,587,500	2,665,000	2,736,955	2,802,514	2,864,342	2,921,640	2,974,140	3,021,844	3,067,149	3,137,505	
	N.000067.06	Strategic Acquisition Non Growth	2,587,500	2,665,000	2,736,955	2,802,514	2,864,342	2,921,640	2,974,140	3,021,844	3,067,149	3,137,505	
	N.000002.30	Replacement of No. 2 Fire Truck	-	1,762,721	-	-	-	-	-	-	-	-	-
	N.000002.21	Kubota Farm Vehicle (Renewals Funded)	-	38,429	-	-	-	-	-	42,887	-	-	-
	N.000002.08	Apron Resurfacing	329,883	-	-	-	-	-	-	-	-	-	-
	N.000002.06	Car Park Resurface	187,812	-	-	-	-	-	-	-	-	-	-
	N.000002.13	Airport Mower Replacements	-	-	49,265	-	-	-	-	-	-	-	-
	N.000002.28	Ski Data Equipment Upgrade	500,000	-	-	-	-	-	-	-	-	-	-
	N.000002.18	Road Resurfacing	99,417	-	-	-	81,345	-	-	-	-	-	-
	N.000002.14	Replacement Fencing	10,661	-	-	-	-	-	-	-	-	-	-
	N.000002.31	CAA - required Security Upgrade	-	-	-	-	-	-	-	-	-	-	1,938,978
	N.000002.07	John Deere Replacements	-	-	-	-	120,302	-	-	-	-	-	-
	N.000002.11	Rental Car Depot Expansions	126,864	-	-	-	-	-	-	-	-	-	-
	N.000067.07	Transfer 388 McLaren Falls rd	3,156,750	-	-	-	-	-	-	-	-	-	-
	N.000002.32	Replacement Road Sweeper	165,000	-	-	-	-	-	-	-	-	-	-
	N.000002.24	New Car Park	3,446,403	-	-	-	-	-	-	-	-	-	-
	N.000067.08	Transfer 96R Taniwha Pl	1,738,800	-	-	-	-	-	-	-	-	-	-
	N.000002.25	New Apron Gates	2,410,000	-	-	-	-	-	-	-	-	-	-
	N.000016.08	Mayoral Vehicle Purchase	53,554	-	-	-	-	-	-	-	-	-	-
	N.000002.26	New Fire Station	479,102	-	-	-	-	-	-	-	-	-	-
	N.000002.27	New Power Centre & Airfield lighting	274,561	-	-	-	-	-	-	-	-	-	-
	Corporate & Digital Services	N.000114.12	Bulk Fund Opex IT	15,441,543	10,406,153	16,939,727	3,984,329	5,701,272	4,768,142	4,812,225	7,338,201	7,373,546	7,326,753
		N.000114.11	IT Hardware	2,179,575	1,818,436	2,016,714	1,330,432	1,557,973	2,568,310	2,542,319	1,481,731	1,625,221	2,452,462
		N.000116.02	BI Operational project	400,000	586,434	751,715	767,529	783,637	800,039	816,883	834,021	851,527	869,400
		IBIS:231766	Project & Program Management System	-	533,000	-	-	-	-	-	-	-	-
N.000116.01		GIS Operational project	38,690	438,679	162,529	165,948	169,431	172,977	176,619	180,324	184,109	187,973	
N.000037.01		Health & Safety Risk Control Bulk Fund	159,908	109,798	112,763	115,464	118,011	120,372	122,535	120,874	122,686	125,500	
N.000116.03		GIS Capital Project	460,000	107,500	788,243	807,124	824,930	841,432	856,552	870,291	883,339	903,601	
N.000061.08		Building Team Miscellaneous Equipment	10,661	10,980	11,276	11,546	11,801	12,037	12,253	-	-	-	-
N.000116.04		BI Capital Project	115,920	-	-	-	-	-	-	-	-	-	-
N.000070.20		Te Maunga Closed Landfill	700,001	3,500,000	2,453,373	-	-	-	-	-	-	-	-
Sustainability & Waste	N.000070.14	Waste Facilities Redevelopment	1,000,000	1,000,000	5,008,728	2,854,500	10,163,950	8,176,752	8,370,441	-	-	-	
	N.000041.04	Kerbside Bins	5,175	954,315	980,082	1,003,558	1,025,698	1,046,216	1,065,016	1,082,098	1,098,321	1,123,515	

Outcome Group	Client Key	Name	FY25 Reforecast		FY27 Budget per Draft 26 AP	FY28 Budget per Draft 26 AP	FY29 Budget per Draft 26 AP	FY30 Budget per Draft 26 AP	FY31 Budget per Draft 26 AP	FY32 Budget per Draft 26 AP	FY33 Budget per Draft 26 AP	FY34 Budget per Draft 26 AP	
			Budget per Draft 26 AP	FY26 Budget per Draft 26 AP									
Sustainability &	N.000070.21	Corporate Sustainability Demonstration Projects	372,600	383,760	394,122	717,444	733,272	747,940	594,828	604,369	613,430	627,501	
	N.000070.01	Public Place Bins & Signs - Renewals	213,466	219,859	225,796	231,204	302,444	21,057	55,407	28,571	7,121	12,259	
	N.000070.02	Sustainability & Waste Road Renewals	649,762	68,039	150,170	27,265	18,210	61,093	48,916	27,788	114,005	51,677	
	N.000070.10	Waste Minimisation Infrastructure	21,321	21,960	22,553	23,093	-	-	-	-	-	-	
	N.000070.06	Transfer Stations - Minor Works	10,661	10,980	11,276	10,207	-	-	-	-	-	-	
	N.000070.09	Sustainability & Waste Infrastructure Renewals	262,087	5,426	89,441	106,276	43,146	82,962	33,239	28,575	92,651	11,752	
	N.000070.15	Cambridge Road - Closed Landfill upgrade	405,811	-	-	-	-	-	-	-	-	-	
	IBIS:218682	Land purchase for transfer station site development from 95	-	-	-	15,049,125	-	-	-	-	-	-	
	City Planning	N.000113.09	Smart Trip Investigation	250,000	768,375	523,520	-	-	-	-	-	-	-
		N.000111.03	City Plan Change- LTP 2022-31 Opex	562,900	624,945	691,046	705,583	720,392	735,470	750,954	766,709	782,802	799,233
N.000113.02		Te Tumu (Opex)	743,806	542,985	157,056	-	-	-	-	-	-	-	
N.000113.04		Keenan Rd Opex 22-31	371,165	496,883	157,056	-	-	-	-	-	-	-	
N.000110.08		Pōteriwahi (Parau Farms) (Opex)	250,000	455,114	172,762	176,396	180,098	183,868	187,739	191,678	195,701	199,809	
N.000110.15		Industrial Planning	136,250	139,588	142,659	145,660	-	-	-	-	-	-	
N.000113.03		Tauriko West Opex	394,797	103,475	-	-	-	-	-	-	-	-	
N.000110.12		Urban Design Guidelines	75,000	76,838	-	-	-	-	-	-	-	-	
N.000113.05		Studies Projects Opex 22-31	87,000	73,764	122,504	125,081	127,706	130,379	133,124	135,917	138,769	141,682	
N.000110.09		Spatial Plan Programme Delivery (Opex)	50,000	51,225	52,352	53,453	54,575	55,717	56,890	58,084	59,303	60,548	
N.000113.01		Trnp Plan & Modl Intensification (Opex)	42,189	43,223	44,174	45,103	46,049	47,013	48,003	47,629	48,629	49,649	
N.000113.07		Upper Ohauti Opex	140,000	-	-	-	-	-	-	-	-	-	
N.000110.11		Te Papa Monitoring / KPIs (Opex)	25,000	-	-	-	-	-	-	-	-	-	
N.000110.07		Urban Communities Spatial Planning (Opex)	-	-	-	-	-	-	-	-	-	223,422	
N.000111.02		City Plan Change 27	50,000	-	-	-	-	-	-	-	-	-	
N.000113.06		Tauriko Business Estate Opex	200,000	-	-	-	-	-	-	-	-	-	
Grand Total			502,313,514	505,623,417	572,159,304	612,738,678	580,784,541	433,332,706	433,208,862	478,094,544	570,823,470	615,921,060	

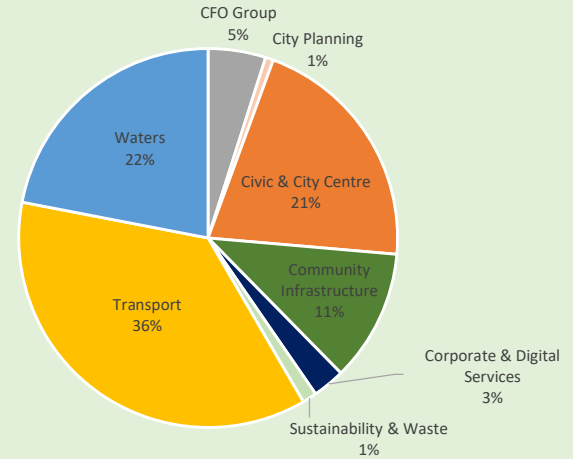
Adopted 24-34 LTP Capex Programme Apportionment

FY26 Capex Programme by Outcome Area per Year 2 of the Adopted 24-34 LTP

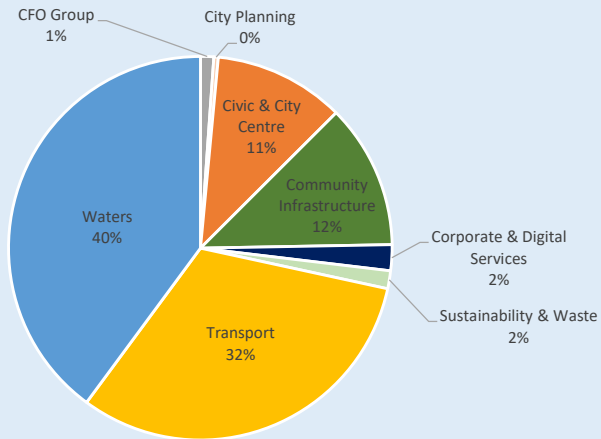


Draft 26 Annual Plan Capex Programme Apportionment

FY26 Capex Programme by Outcome Area per Draft 26 Annual Plan as at February 2025



10 Year Capex Programme (FYs 25-34) by Outcome Area per Adopted 24-34 LTP



10 Year Capex Programme (FYs 25-34) by Outcome Area per Draft 26 Annual Plan as at February 2025

