



ATTACHMENTS

**Late
City Delivery Committee meeting
Separate Attachments 1**

Monday, 10 March 2025

Table of Contents

8.14	January 2025 Capital Programme Report	
	Attachment 2 Attachment 2 to item 8.12 - Red Status Report.....	4
	Attachment 3 Attachment 3 to Item 8.12 - Current Active Projects.....	9

Red Status Projects

	Large	Medium	Small	
Waters	4	7	1	12
Transport	3	2	-	5
Spaces & Places	1	4	-	5
City & Civic Centre	1	1	-	2
Others	-	1	-	1
	9	15	1	

CHANGES	Large	Medium	Small
Waters	+1	-	-
Transport	+1	-	-1
Spaces & Places	-	+1	-
City & Civic Centre	-	+1	-
Others	-	-	-

New Red Status Projects

Fiscal Year	Project Title	Activity Area	Project Size	Project Status	Project Lifecycle Stage	RAG Nov 2024	RAG Dec 2024	RAG Jan 2025	Total Budget (Draft AP26)	Latest Overall Commentary
2025	TSP002 - Connecting Mount Maunganui (Hewletts Rd)	Transport	Large	Active	Pre-Initiate	Amber	Amber	Red	\$30,952,673.61	The final Indicative Business Case was endorsed by Council and the NZTA VOS committee in November 2024 - with next anticipated step being endorsement of the IBC by the NZTA Board in February 2025. Project funding for future phases post-IBC is an issue - noting funding was not allocated for future project phases in the 2024-27 NLTP and NZTA advising there are no opportunities to seek an NLTP variation to progress the next phase within the 2024-27 period.
2025	Mt Maunganui Reservoir	Waters	Large	Active	Planning	Green	Green	Red	\$39,718,809.32	The study conducted by GHD identified that the suitable location for the reservoir is in the Mount Industrial area. City Waters have identified 6 Hull Road location o be suitable for the prospective reservoir. However, this area is an active reserve and the Spaces & Places team have provisionally agreed for the construction of Reservoir with integrated Parking facility for Blake Park. City Waters is now assessing the feasibility of reservoir with integrated parking in this location.
2025	Joyce Rd WSTP Technology Renewal	Waters	Medium	Active	Planning	Amber	Amber	Red	\$9,171,870.47	Currently in planning by the Operations team Budget review required as part of handover process.
2025	Kulim Park Cultural Interpretation	Spaces & Places	Medium	Active	Planning	Amber	Amber	Red	\$199,999.06	Multiple hapu need to be engaged on this project. Scope will then steer the timeframe for design, manufacture and delivery. This process is taking much longer than anticipated with no hui yet arranged (sitting with Takawaenga unit). This is a project related cost to complete the Kulim Park Upgrade Project Scope.
2025	Art Gallery Door Relocation	City & Civic Centre	Medium	Active	Implement	Green	Green	Red	\$7,554,831.29	Building Consent has been approved and an amendment has been lodge last week. Construction Construct is signed and the work has commenced. Sub-par remediation work is currently being closed by LT McGuinness. The construction of the new cafe has been brought forward while the design is completed and consent amendment is gained. The building consent for the remediation work has been granted.

2025	LTO Street Dining roll out	Transport	Medium	Active	Implement	Green	Green	Red	\$0.00	The project is actively progressing towards completion. However, recent personnel changes within the property leasing team have caused delays in the implementation of the LTOs, and follow-up meetings with businesses across all four zones have notably slowed. A briefing with elected members has taken place, and another briefing is scheduled for February 4, 2025, to gather feedback in advance of the annual planning process. A council report will be presented, outlining four options for decision-making regarding the next steps.
2025	Wairakei / Taylor Reserve	Spaces & Places	Medium	Active	Design	Green	Green	Red	\$50,560.93	Scope and budget has been reviewed with project team, and the project delivery plan has been updated. This will return to Green in Feb.

Red Status Projects (No Change)

Fiscal Year	Project Title	Activity Area	Project Size	Project Status	Project Lifecycle Stage	RAG Nov 2024	RAG Dec 2024	RAG Jan 2025	Total Budget (Draft AP26)	Latest Overall Commentary
2025	CFIP Memorial Park Recreation Hub	City & Civic Centre	Extra Large	On Hold	Design	Red	Red	Red	\$135,523,029.77	Commissioners approved the concept design plans and project costs (\$122.2m) for the Aquatic Facility at the Council meeting held on 11 December. Works are currently on hold until a decision is reached on the project by Councillors in February 2025
2025	BayPark Master Plan	Spaces & Places	Large	On Hold	Design	Red	Red	Red	\$47,371,968.70	The programme has been placed on hold pending direction from council.
2025	Cameron Road Upgrade Stage 2 (CRS2)	Transport	Large	Active	Planning	Red	Red	Red	\$327,127,156.71	<p>This project is red due to the Business Case not being approved by NZTA and the project not being prioritised in the 2024-27 NLTP, meaning funding is unavailable to progress as originally planned. As a result, the Detailed Design phase was put on hold in September 2024, and construction completion has now been pushed out from 2030 to 2032.</p> <p>To address this, Governance has approved a rework of the Detailed Business Case (DBC), which is currently underway and on track for completion by February 2025, within budget. The revised Business Case will reassess the project's options and scope in alignment with the Government Policy Statement (GPS) and will go through formal approval by TCC and NZTA from March 2025. If approved and included in the next NLTP, the design phase could commence in July 2025, subject to governance approval and funding being brought forward from FY28.</p> <p>A report will be presented to the City Futures Committee on 17 February to determine the project's forward direction. As part of the updated Annual Plan process, funding for future phases has been deferred to the 2027/28 financial year.</p>
2025	Te Maunga Marine Outfall	Waters	Large	Active	Planning	Red	Red	Red	\$24,806,731.70	Unknown scope & costs at this point in time for increasing flow from 600l/s to the allowed 820 l/s. A number of options are being explored by staff to quantify the best outcome.
2025	Te Maunga Outfall Pump Station	Waters	Large	Active	Initiate	Red	Red	Red	\$24,316,866.24	Risks around costs and consenting requirements need to be clarified further.

2025	TSP007 - 15th Ave to Welcome Bay (Connecting the People)	Transport	Large	Active	Planning	Red	Red	Red	\$170,644,367.06	<p>The Single Stage Business Case (SSBC) was presented to the NZTA Board on 12 December 2024, with a decision pending. The Procurement Strategy, approved by the Major Projects Director, will be presented to Council on 17 February 2025. The preferred Early Contractor Involvement (ECI) model has been identified, with constructability reviews assessing traffic management options. The final proposal for Terns has been issued to BOPRC, with enabling works potentially starting in mid-2026. A cost estimate revision and risk review are in progress, with construction expected to begin in summer 2026/27.</p> <p>A \$30M funding gap exists between the P95 estimate and the Project Long-Term Plan (LTP) budget, though Stage 1 remains within existing funding. Scope refinement continues, including waters and pavement renewals, with Stage 2 on hold until mid-2025. Additional scope items, such as utilities, need further assessment.</p> <p>NZTA and Council decisions on the SSBC and Procurement Strategy will shape the next steps. If NZTA does not approve the SSBC, securing co-funding for Stage 1 and aligning with the Government Policy Statement (GPS) may help mitigate risks. Ongoing scope and funding refinements are needed to keep the project on track.</p>
2025	WCS Long Term Corridor Feasibility Design	Waters	Large	Active	Planning	Red	Red	Red	\$44,893,702.16	<p>Red for risk & scope - new modelling shows new additional upgrades likely needed in short term and long term.</p> <p>Scope of long term servicing will be impacted by updated population figures. Further information will be available towards the end of 2025 when outputs from the feasibility study will be available..</p>
2025	Carmichael Rd 3 Waters Upgrade	Waters	Medium	Active	Planning	Red	Red	Red	\$4,984,916.76	<p>Red for budget, schedule, scope & risk. Current budget was based on a low pressure sewer to service 17 properties who are on septic tanks. Further assessment is being sought on whether a more viable and affordable solution would be to install a gravity system that would service the wider areas around Carmichael Road. A paper will need to be presented to Council on the options going forward.</p>
2025	CSC SW Treatment	Waters	Medium	Active	Implement	Red	Red	Red	\$4,147,257.82	<p>Botanical Slip remediation complete, SW redirection work ongoing Tara Road remediation complete Freeburn Road outlet scour scoping underway.</p>
2025	New Cremator	Spaces & Places	Medium	Active	Design	Red	Red	Red	\$764,316.55	<p>Delivery timeframe is now confirmed with Manufacturer, and it is anticipated that it will arrive in April. This project will return to Green Status in Feb.</p>
2025	Papamoa Manifold Pipeline (Trunk main) replacements	Waters	Medium	Active	Planning	Red	Red	Red	\$6,820,616.84	<p>Project in early stages with first stage of feasibility assessment underway in the FY 25. Until the outcome of this stage is completed, the ability to lock in possible solutions cannot be defined, including associated risks. Hence confirming any budgets is hard at this point in the Project process.</p>
2025	PC38 - Business Land Framework	Others	Medium	Active	Planning	Red	Red	Red	\$7,140,034.17	<p>Progress Update: At this stage the main objective is to fully comprehend the issues associated with each topic. The issues paper is now being pulled together and finalised. Engagement with key Smartgrowth partners is now complete.</p> <p>Currently, the overall status of the project is classified as red, indicating ongoing challenges concerning both time and scope.</p>

2025	Te Maunga WWTP Upgrade - BIOREACTOR 2	Waters	Medium	Active	Implement	Red	Red	Red	\$51,126,895.64	<p>TC62/20 Bioreactor 2 Ground Improvements: Ground improvemnet construction works progressing with works scheduled for completion in May 2025.</p> <p>TC88/19 Bioreactor 2 Above Ground Works: Main construction works cannot start until the remedial works is completed and site is handed over in May 25. The Contractor will however, manufacture certain precast elements in advance of this date.</p> <p>Bioreactor 1 Maintenance - with increased certainty around date of completion of the Bioreactor 2, work will commence in January 25 on the planning for the maintenance work on Bioreactor 1.</p>
2025	Te Ranga Development	Spaces & Places	Medium	Active	Design	Red	Red	Red	\$4,386,757.97	<p>The design is complete and consents have been issued. An MoU needs to be signed between the Pukahinahina Trust and TCC before the construction work can commence onsite. Progress on the MOU was delayed while the Pukahinahina Trust confirmed landownership, and further project work is on hold until the MOU is agreed and signed.</p>
2025	Wairakei Rising Main PHASE 1	Waters	Medium	Active	Planning	Red	Red	Red	\$14,559,865.87	<p>Overall red due to scope increase (downstream pump station upgrades storage is required) and risks. Cost certainty cannot be established until the extent of additional downstream pump station upgrades are known (and costed). Initial indication of pump upgrades is that they can be accommodated via the risk & contingency budgets.</p> <p>ECI to be done to assess cost of upgrades to have more certainty prior to end of feasibility.</p> <p>Includes Simpson Rd PS upgrade.</p>
2025	WW Reticulation Renewals	Waters	Medium	Active	Implement	Red	Red	Red	\$154,282,006.71	<p>Dig and relay works to be compiled into packages and assigned to either RZG or CBC through the panel. Professional services will be engaged to QS and MSQA each package. Will have a dedicated consultant for each package to ensure consistency and good relations with stakeholders for a quality deliverable for TCC.</p> <p>Dig and Relay 2023-2024 package now out with the Panel, contract start date expected late Feb 2025</p> <p>2023-2027 relining package currently being worked through with HEB and NZ lining. expected start in March 2025.</p>
2025	Papamoa College Pedestrian Crossings (Ref23)	Transport	Medium	Active	Design	Green	Red	Red	\$0.00	<p>Scope/design changes were required due to new Government policy. Removing raised crossings and doing at-grade ones instead. Reviewing and considering other possible safety improvements. Changes confirmed, but change request not approved yet.</p> <p>Project is progressing well and we are planning to finalise it by the end of the financial year.</p>
2025	WS Joyce Rd Mini Hydro	Waters	Small	Active	Implement	Red	Red	Red	\$945,119.32	<p>Project is behind schedule as a result of COVID manufacturing delays and TCC staff availability. Action being taken to address contractors performance.</p> <p>More recently a key staff member of the contractor has had significant health issues. Contractor currently not meeting program commitments. Action being taken to rectify situation with Contractor.</p>

CURRENT ACTIVE PROJECTS

Outcome Group	Client Key	Name	Cap Client Key	i Description	Project Title in CARTA	Activity Area	Project Size	Overall RAG	Implement Start Date	Implement End Date	Total Budget
Waters	N.000009.15	Te Papa Inten SW Uppg Priority Dev Areas	N.000009.15.01	Initiate & Planning	Te Papa Inten SW Uppg Priority Dev Areas	Stormwater	Large	Green	31-Dec-25	1-Aug-51	3,650,250
Waters	N.000009.27	Te Papa SW Nwk Uppg & Land acquisition	N.000009.27.01	Initiate & Planning							5,806,900
Waters	N.000017.01	CSC SW Treatment Dev & Imp	N.000017.01.01	CSC SW Treatment Dev & Imp Admin	CSC SW Treatment	Stormwater	Medium	Red	1-Apr-24	30-Jun-25	2,508,073
Waters	N.000028.04	Te Tumu Rising main	N.000028.04.01	Planning	Te Tumu Rising main	Wastewater	Medium	Amber	30-Jun-34	29-Jun-37	822,091
Waters	N.000028.04	Te Tumu Rising main	N.000028.04.02	Design	Te Tumu Rising main	Wastewater	Medium	Amber	30-Jun-34	29-Jun-37	1,542,805
Waters	N.000028.04	Te Tumu Rising main	N.000028.04.03	Implementation	Te Tumu Rising main	Wastewater	Medium	Amber	30-Jun-34	29-Jun-37	380,179
Waters	N.000028.04	Te Tumu Rising main	N.000028.04.04	Contingency	Te Tumu Rising main	Wastewater	Medium	Amber	30-Jun-34	29-Jun-37	87,660
Waters	N.000028.04	Te Tumu Rising main	N.000028.04.05	Risk	Te Tumu Rising main	Wastewater	Medium	Amber	30-Jun-34	29-Jun-37	477,219
Waters	N.000028.07	Opal Drive Pump Station	N.000028.07.01	Opal Drive Pump Station	Opal Dr Pump Station Renewal	Wastewater	Medium	Amber	4-Mar-24	27-Apr-26	34,596,395
Waters	N.000028.08	Papamoa Manifold Pipeline (Trunk main) replace	N.000028.08.01	Planning	Papamoa Manifold Pipeline (Trunk main) re	Wastewater	Medium	Red	1-Jul-32	30-Jun-37	688,883
Waters	N.000029.02	Pump Stations Catchment 2 Papamoa East	N.000029.02.01	Pump Stations Catchment 2 Papamoa East	SUPERSEDED - Papamoa East Interchange (P	Transportation	Large	Red	-	-	673,044
Waters	N.000029.11	Wairakei Pond G Roading Associated	N.000029.11.01	Pond G Roading Associated							281,703
Waters	N.000029.17	PEI Phase 2 Water Supply	N.000029.17.01	P2 - Wairakei Te Okuroa Dr Water Supply Mains	Papamoa Eastern Interchange (PEI) Stage 2	Transportation	Large	Amber	29-May-23	31-Jan-24	722,050
Waters	N.000039.05	Cambridge Rsvr trunk main relocations	N.000039.05.01	Implementation-Relocate 2 x 375mm mains	Cambridge Reservoir trunk main relocations	Water Supply	Large	Amber	1-Jul-26	29-Jun-29	40,966,096
Waters	N.000039.05	Cambridge Rsvr trunk main relocations	N.000039.05.03	Design	Cambridge Reservoir trunk main relocations	Water Supply	Large	Amber	1-Jul-26	29-Jun-29	6,410,413
Waters	N.000039.05	Cambridge Rsvr trunk main relocations	N.000039.05.05	Risk	Cambridge Reservoir trunk main relocations	Water Supply	Large	Amber	1-Jul-26	29-Jun-29	24,001,209
Waters	N.000039.05	Cambridge Rsvr trunk main relocations	N.000039.05.06	Contingency	Cambridge Reservoir trunk main relocations	Water Supply	Large	Amber	1-Jul-26	29-Jun-29	10,239,531
Waters	N.000040.11	Engineering Drawing Management System	N.000040.11.01	Engineering drawing management system	Engineering Drawing Management System	City Waters Support Service	Small	Green	1-Feb-24	1-Jun-25	82,795
Waters	N.000058.05	Water Supply Residential Renewals	N.000058.05.01	Water Supply Residential Renewals	Water Supply Residential Renewals	Water Supply	Small	Green	14-Aug-24	10-Feb-25	374,168
Waters	N.000058.06	Stormwater Residential Renewals	N.000058.06.01	SW Residential Renewals 2022-31 LTP	Residential Storm Water	Property Management	Small	Green	8-Nov-24	30-Dec-24	295,298
Waters	N.000062.01	Reservoir Seismic Upgrade	N.000062.01.01	Poplar Lane Reservoir Seismic Upgrade	Reservoir Renewals & Seismic Upgrades	Water Supply	Medium	Green	1-Jan-18	1-May-32	24,348,501
Waters	N.000062.02	Water Supply Reservoir Renewals	N.000062.02.01	Water Supply Reservoir Renewals	Reservoir Renewals & Seismic Upgrades	Water Supply	Medium	Green	1-Jan-18	1-May-32	15,242,463
Waters	N.000062.02	Water Supply Reservoir Renewals	N.000062.02.02	Contingency	Reservoir Renewals & Seismic Upgrades	Water Supply	Medium	Green	1-Jan-18	1-May-32	2,955,544
Waters	N.000071.02	S2 Stormwater Levy - Reactive Reserve	N.000071.02.01	Stormwater Levy - Reactive Reserve	Stormwater Levy - Reactive Reserve						31,308,653
Waters	N.000071.03	James Cook Dr/Resolution Rd Welcome Bay	N.000071.03.03	Implementation	Resolution SW Flood Mitigation	Stormwater	Medium	Green	6-Nov-23	30-Jun-25	928,915
Waters	N.000071.03	James Cook Dr/Resolution Rd Welcome Bay	N.000071.03.04	Risk	Resolution SW Flood Mitigation	Stormwater	Medium	Green	6-Nov-23	30-Jun-25	2,864,552
Waters	N.000071.05	Awaihi Place stormwater upgrade	N.000071.05.01	Construction Costs	Awaihi Place Stormwater Upgrade	Stormwater	Medium	Green	29-Sep-27	30-Jun-29	19,698,112
Waters	N.000071.05	Awaihi Place stormwater upgrade	N.000071.05.03	Risk	Awaihi Place Stormwater Upgrade	Stormwater	Medium	Green	29-Sep-27	30-Jun-29	4,669,303
Waters	N.000072.02	Stormwater Reticulation Renewals	N.000072.02.01	Stormwater Reticulation Renewals	Stormwater Reticulation Renewals	Stormwater	Medium	Green	26-Apr-23	30-Jun-26	26,004,171
Waters	N.000072.05	Stormwater Minor Works	N.000072.05.01	Stormwater Minor Works							5,582,925
Waters	N.000072.07	Stormwater Treatment Assets Renewals	N.000072.07.01	Renewal - Stormwater Treatment Assets							2,573,581
Waters	N.000072.08	Stormwater network capacity upgrades - Papamoa	N.000072.08.01	Initiate & Planning							1,978,755
Waters	N.000072.09	Stormwater network capacity upgrades - Tauranga	N.000072.09.01	Initiate & Planning							2,002,816
Waters	N.000072.10	Citywide SW Quality Programme	N.000072.10.01	Citywide SW quality programme							51,567,387
Waters	N.000073.06	Te Maunga WWTP Growth Related Upgrades	N.000073.06.02	2nd bioreactor	Te Maunga WWTP Upgrade - BIOREACTOR 2	Wastewater	Medium	Red	1-Jul-18	25-Jun-27	19,198,742
Waters	N.000073.06	Te Maunga WWTP Growth Related Upgrades	N.000073.06.11	Te Maunga WWTP - 2nd Bioreactor.002Risk	Te Maunga WWTP Upgrade - BIOREACTOR 2	Wastewater	Medium	Red	1-Jul-18	25-Jun-27	5,253,516
Waters	N.000073.06	Te Maunga WWTP Growth Related Upgrades	N.000073.06.13	Te Maunga WWTP - 2nd Bioreactor.002Conting	Te Maunga WWTP Upgrade - BIOREACTOR 2	Wastewater	Medium	Red	1-Jul-18	25-Jun-27	3,150,628
Waters	N.000073.12	Te Maunga WWTP Clarifier 3	N.000073.12.01	Te Maunga WWTP Clarifier 3	Te Maunga WWTP Clarifier 3	Wastewater	Medium	Green	23-Jul-25	16-Dec-26	8,204,607
Waters	N.000073.12	Te Maunga WWTP Clarifier 3	N.000073.12.02	Risk	Te Maunga WWTP Clarifier 3	Wastewater	Medium	Green	23-Jul-25	16-Dec-26	206,858
Waters	N.000073.12	Te Maunga WWTP Clarifier 3	N.000073.12.03	Contingency	Te Maunga WWTP Clarifier 3	Wastewater	Medium	Green	23-Jul-25	16-Dec-26	5,052,179
Waters	N.000079.01	Waiari Intake & Water Treatment Plant	N.000079.01.01	Construction	Waiari Intake & Water Treatment Plant	Water Supply	Medium	Green	2-Dec-24	30-Jun-26	1,322,534
Waters	N.000079.12	Waiari Environment Model-Iwi engagement	N.000079.12.01	Iwi Engagement (Opex)	Waiari Water Supply Programme of Works	Water Supply	Large	Green	28-Feb-18	1-Mar-23	866,864
Waters	N.000081.03	Wairakei Corridor Landscaping	N.000081.03.01	Wairakei Corridor Landscaping - Area 1-5	Wairakei Landscape Plan Stage 1	Stormwater	Medium	Green	1-Jul-19	17-Dec-25	2,301,250
Waters	N.000083.01	Water Supply Bulk Fund	N.000083.01.01	Water Supply Minor Capital Works							2,972,568
Waters	N.000083.06	Laboratory Equipment Renewals	N.000083.06.01	Laboratory Equipment Renewals							401,388
Waters	N.000083.06	Laboratory Equipment Renewals	N.000083.06.02	Contingency & Risk							96,966
Waters	N.000083.09	Tautau Rising Main Duplication	N.000083.09.01	Main replacement	Tautau Rising Main Duplication	Water Supply	Medium	Green	1-Mar-23	1-Mar-24	154,725
Waters	N.000083.13	Water Supply Pipes Renewals	N.000083.13.01	Water Supply Pipes Renewals	TC84/21 Tauranga Watermain Upgrades 202	Water Supply	Medium	Green	20-Sep-21	30-Jun-26	80,580,253
Waters	N.000083.15	Water Supply Meter Asset Renewals	N.000083.15.02	Bulk Meter Renewals	Bulk Meter Renewals	Water Supply	Small	Green	1-Feb-23	1-May-25	1,780,439
Waters	N.000083.15	Water Supply Meter Asset Renewals	N.000083.15.05	Contingency	Bulk Meter Renewals	Water Supply	Small	Green	1-Feb-23	1-May-25	3,097,783
Waters	N.000083.15	Water Supply Meter Asset Renewals	N.000083.15.06	Commercial Meter Renewals							4,994,024
Waters	N.000083.15	Water Supply Meter Asset Renewals	N.000083.15.07	Domestic Water Meter Renewals	Residential meter Renewals	Water Supply	Small	Green	1-Dec-21	1-Jul-24	4,963,592
Waters	N.000083.18	Mt Maunganui WS Main Upgrade	N.000083.18.01	Planning	Mt Maunganui WS main upgrade	Water Supply	Medium	Green	3-Jul-28	1-Jul-31	330,750
Waters	N.000083.21	Testable Backflow Renewals	N.000083.21.01	Testable Backflows Renewals							4,982,701
Waters	N.000083.21	Testable Backflow Renewals	N.000083.21.02	Contingency							856,080
Waters	N.000084.02	Water Supply Operational Building Renewals	N.000084.02.01	WS Operational Building Renewals	Water Supply Building renewals	Water Supply	Small	Green	1-Sep-24	30-Jun-25	793,520
Waters	N.000084.02	Water Supply Operational Building Renewals	N.000084.02.03	Cost Estimation FY's 25-27	Water Supply Building renewals	Water Supply	Small	Green	1-Sep-24	30-Jun-25	265,229
Waters	N.000084.03	WTP Plant Replacements	N.000084.03.01	WTP renew casings, heads, manifolds							4,342,760
Waters	N.000084.03	WTP Plant Replacements	N.000084.03.06	Contingency & Risk							34,081
Waters	N.000084.05	Water Supply M&E Asset Renewals	N.000084.05.01	Water Supply M&E Asset Renewals	Water Supply M&E Asset Renewals	Water Supply	Medium	Amber	1-Jul-23	30-Jun-24	17,159,597
Waters	N.000084.05	Water Supply M&E Asset Renewals	N.000084.05.03	Optimism Bias AlGreenance	Water Supply M&E Asset Renewals	Water Supply	Medium	Amber	1-Jul-23	30-Jun-24	793,984
Waters	N.000084.06	CMF Membrane Module Replacements	N.000084.06.01	Joyce Rd CMF Module Replacement							9,104,856
Waters	N.000084.06	CMF Membrane Module Replacements	N.000084.06.06	Contingency & Risk							70,739
Waters	N.000084.07	Water Supply Equipment & Systems	N.000084.07.01	WS Install Equipment & Systems	Water Supply Equipment & Systems	Water Supply	Small	Green	1-Oct-23	30-Jun-25	1,222,497
Waters	N.000084.10	Joyce Rd WSTP Technology Renewal	N.000084.10.01	Joyce Rd WSTP Tech Renewal	Joyce Rd WSTP Technology Renewal	Water Supply	Medium	Red	2-Jun-25	30-Jun-27	9,171,870

Waters	N.000084.13	Water Fluoridation Implementation Project	N.000084.13.01	Water Fluoridation Implementation	Water Fluoridation Implementation	Medium	Green	1-Oct-23	5-Aug-24	805,154	
Waters	N.000086.05	Pyes Pa West Dam 5 And Wetland 5	N.000086.05.02	Dam 5 Construction	Pyes Pa West - Dam 5 / Wetland 5 Design an	Medium	Green	11-Sep-23	30-Jun-25	4,495,277	
Waters	N.000086.05	Pyes Pa West Dam 5 And Wetland 5	N.000086.05.03	Dam 5 Risk	Pyes Pa West - Dam 5 / Wetland 5 Design an	Medium	Green	11-Sep-23	30-Jun-25	2,193,349	
Waters	N.000086.05	Pyes Pa West Dam 5 And Wetland 5	N.000086.05.05	Wetland 5 Construction	Pyes Pa West - Dam 5 / Wetland 5 Design an	Medium	Green	11-Sep-23	30-Jun-25	2,602,342	
Waters	N.000086.23	Pyes Pa West Pond 12B - Construction	N.000086.23.01	Pyes Pa West Pond 12B - Construction	Pyes Pa West Floodway F2 and Pond 12B	Stormwater	Small	Green	1-Nov-25	1-Nov-28	1,597,940
Waters	N.000089.14	TBE Gargan Rd to Roundabout Retic Mains	N.000089.14.01	Spine Entry Roundabout Gargan Rd 375Mm						305,967	
Waters	N.000089.28	WC WW Strategy Stage 1A	N.000089.28.01	TBE Capacity Improvements	Tauriko West Enabling Works	Transportation	Large	Green	26-Feb-24	30-Apr-27	1,932,139
Waters	N.000089.28	WC WW Strategy Stage 1A	N.000089.28.03	Risk and Contingency	Tauriko West Enabling Works	Transportation	Large	Green	26-Feb-24	30-Apr-27	1,250,000
Waters	N.000089.31	Tauriko - Reticulation - Taurikura Drive from Garg	N.000089.31.01	Reticulation						1,753,300	
Waters	N.000089.34	Tauriko - Walkways/Cycleways	N.000089.34.04	Concrete walkway/cyclepath access D						16,760	
Waters	N.000090.01	Bethlehem West SW Mgmt Carmichael Rd	N.000090.01.01	Bethlehem West SW Mgmt	Carmichael Rd 3Waters Upgrade	Wastewater	Medium	Amber	1-Jul-28	30-Jun-30	865,258
Waters	N.000090.02	Beth West: SW Upg Culvert under SH2	N.000090.02.01	Carmichael Rd Eastern End	SW Upgrade Culvert under SH2	Stormwater	Medium	Amber	31-Oct-24	30-Jun-25	6,836,176
Waters	N.000090.03	West Beth WW retic Carmichael cnr SH2 - Plannin	N.000090.03.01	Planning for wastewater reticulation	Carmichael Rd 3Waters Upgrade	Wastewater	Medium	Amber	1-Jul-28	30-Jun-30	528,326
Waters	N.000090.05	Carmichael Road Watermain	N.000090.05.01	Bethlehem Rd To Sh2 Stage 2	Carmichael Rd 3Waters Upgrade	Wastewater	Medium	Amber	1-Jul-28	30-Jun-30	1,032,928
Waters	N.000090.06	Carmichael Rd Reconstruction	N.000090.06.01	Carmichael Rd SH2 To Te Paeroa Rd	Carmichael Rd 3Waters Upgrade	Wastewater	Medium	Amber	1-Jul-28	30-Jun-30	1,368,779
Waters	N.000090.06	Carmichael Rd Reconstruction	N.000090.06.02	Design	Carmichael Rd 3Waters Upgrade	Wastewater	Medium	Amber	1-Jul-28	30-Jun-30	173,837
Waters	N.000090.06	Carmichael Rd Reconstruction	N.000090.06.03	Contingency	Carmichael Rd 3Waters Upgrade	Wastewater	Medium	Amber	1-Jul-28	30-Jun-30	173,837
Waters	N.000092.01	Tauriko West High Level Watermain	N.000092.01.01	Tauriko West Watermain Gargan to Sh29 - 290174	Tauriko West Enabling Works	Transportation	Large	Green	26-Feb-24	30-Apr-27	7,190,702
Waters	N.000092.01	Tauriko West High Level Watermain	N.000092.01.02	Tauriko West Watermain Gargan to Sh29 - 290174	Tauriko West Enabling Works	Transportation	Large	Green	26-Feb-24	30-Apr-27	2,976,862
Waters	N.000092.05	Tauriko West Temporary pump station rising mai	N.000092.05.01	Construction.	Tauriko West Enabling Works	Transportation	Large	Green	26-Feb-24	30-Apr-27	4,534,521
Waters	N.000092.05	Tauriko West Temporary pump station rising mai	N.000092.05.02	Non construction	Tauriko West Enabling Works	Transportation	Large	Green	26-Feb-24	30-Apr-27	2,233,854
Waters	N.000092.07	Western Corridor Stage 1 West	N.000092.07.02	Construction	Tauriko West Enabling Works	Transportation	Large	Green	26-Feb-24	30-Apr-27	700,063
Waters	N.000092.07	Western Corridor Stage 1 West	N.000092.07.04	Contingency	Tauriko West Enabling Works	Transportation	Large	Green	26-Feb-24	30-Apr-27	156,865
Waters	N.000093.02	WW Electrical Upgrades	N.000093.02.01	WW Pump Station Electrical Renewals	WW Electrical Upgrades	Wastewater	Small	Green	6-Jan-25	30-Jun-26	3,891,821
Waters	N.000093.02	WW Electrical Upgrades	N.000093.02.06	Contingency+Risk	WW Electrical Upgrades	Wastewater	Small	Green	6-Jan-25	30-Jun-26	793,800
Waters	N.000093.03	WW Reticulation Renewals	N.000093.03.01	WW Reticulation Renewals	WW Reticulation Renewals	Wastewater	Medium	Red	30-Jun-24	30-Jun-26	120,790,519
Waters	N.000093.03	WW Reticulation Renewals	N.000093.03.04	Risk Allowance	WW Reticulation Renewals	Wastewater	Medium	Red	30-Jun-24	30-Jun-26	3,598,938
Waters	N.000093.04	WW Pumpstation Renewals	N.000093.04.01	WW Pumpstations Renewals	Wastewater Pumpstations Renewals	Wastewater	Medium	Green	7-Jul-09	30-Jun-53	33,122,747
Waters	N.000093.04	WW Pumpstation Renewals	N.000093.04.12	Contingency & Risk	Wastewater Pumpstations Renewals	Wastewater	Medium	Green	7-Jul-09	30-Jun-53	6,113,896
Waters	N.000093.06	WW Sewer Extensions	N.000093.06.01	WW Sewer Extensions						714,368	
Waters	N.000093.08	Johnson Reserve Pipe Upgrade	N.000093.08.01	Johnson Res Pipe Upg Con & non-con costs	Johnson Reserve Pipe Upgrade	Wastewater	Medium	Amber	15-Sep-24	30-Sep-25	4,275,258
Waters	N.000093.08	Johnson Reserve Pipe Upgrade	N.000093.08.02	Johnson Reserve pipe upgrade - Risk	Johnson Reserve Pipe Upgrade	Wastewater	Medium	Amber	15-Sep-24	30-Sep-25	160,344
Waters	N.000093.09	WW Miscellaneous Minor Works	N.000093.09.01	WW Miscellaneous Minor Works						980,092	
Waters	N.000093.14	Tamapahore Marae WW Reticulation	N.000093.14.01	Tamapahore Consult & investigate	Tamapahore Consult & Investigate	Wastewater	Small	Red	-	-	434,301
Waters	N.000093.19	Mansels Road WW Construction & Renewal	N.000093.19.01	Mansels Access & Renewal of WW Main	Mansels Access & Renewal of WW Main	Wastewater	Medium	Green	31-Mar-25	28-Nov-25	4,795,656
Waters	N.000093.27	Newton St & Hewletts Rd gravity main upgrades (N.000093.27.01	Design	Newton St and Hewletts Rd gravity main upg	Wastewater	Large	Amber	1-Jul-34	30-Jun-37	1,360,920
Waters	N.000093.34	Local Wastewater Network Upgrades	N.000093.34.01	Planning	Local Wastewater Network Upgrades	Wastewater	Medium	Green	1-Jun-25	24-Oct-37	819,841
Waters	N.000093.34	Local Wastewater Network Upgrades	N.000093.34.02	Design	Local Wastewater Network Upgrades	Wastewater	Medium	Green	1-Jun-25	24-Oct-37	2,082,377
Waters	N.000093.34	Local Wastewater Network Upgrades	N.000093.34.03	Implementation	Local Wastewater Network Upgrades	Wastewater	Medium	Green	1-Jun-25	24-Oct-37	6,111,204
Waters	N.000093.34	Local Wastewater Network Upgrades	N.000093.34.04	Risk & Contingency	Local Wastewater Network Upgrades	Wastewater	Medium	Green	1-Jun-25	24-Oct-37	1,498,459
Waters	N.000094.01	Chapel St WWTP Misc Capital Works	N.000094.01.01	Chapel St WWTP Misc Capital Works						1,114,134	
Waters	N.000094.02	WWTP Renewals	N.000094.02.01	WWTP Renewals						15,856,558	
Waters	N.000094.02	WWTP Renewals	N.000094.02.05	Contingency & Risk						1,581,824	
Waters	N.000094.03	WW Plant & Pump Station Bdg Renewals	N.000094.03.01	Powerplan Anticipated Renewals	Waste Water Building Renewals	Wastewater	Small	Amber	1-Oct-24	30-Jun-25	1,931,028
Waters	N.000094.03	WW Plant & Pump Station Bdg Renewals	N.000094.03.07	Cost Estimation 2025-27 budget years	Waste Water Building Renewals	Wastewater	Small	Amber	1-Oct-24	30-Jun-25	732,818
Waters	N.000094.04	Tip Lane Reseal	N.000094.04.01	Tip Lane Reseal - 270110*001						82,520	
Waters	N.000098.34	WS Joyce Rd Mini Hydro	N.000098.34.01	WW Joyce Rd Mini Hydro	WS Joyce Rd Mini Hydro	Water Supply	Small	Red	1-Mar-22	2-Jun-25	162,794
Waters	N.000101.01	Freshwater Mngmnt Tool establishment	N.000101.01.01	Model build process	Establishment of Freshwater Management T	Stormwater	Small	Green	15-Dec-21	15-Nov-25	650,777
Waters	N.000102.01	Ntwrk Capacity Upp Mt Maung Plan	N.000102.01.01	Planning	Network capacity upgrades - Mt Maunganui	Stormwater	Medium	Green	1-Jun-27	1-May-36	1,104,280
Waters	N.000104.01	Ntwrk Capacity Upp Otumoetai area Plan	N.000104.01.01	Planning	Ntwrk Capacity Upp Otumoetai area Plan Pr	Stormwater	Small	Green	1-Mar-28	6-May-30	1,230,102
Waters	N.000104.02	Stormwater network capacity upgrades - Otumo	N.000104.02.01	Initiate & Planning	Ntwrk Capacity Upp Otumoetai area Plan Pr	Stormwater	Small	Green	1-Mar-28	6-May-30	1,419,422
Waters	N.000104.02	Stormwater network capacity upgrades - Otumo	N.000104.02.02	Design	Ntwrk Capacity Upp Otumoetai area Plan Pr	Stormwater	Small	Green	1-Mar-28	6-May-30	2,867,485
Waters	N.000104.02	Stormwater network capacity upgrades - Otumo	N.000104.02.03	Land Purchase	Ntwrk Capacity Upp Otumoetai area Plan Pr	Stormwater	Small	Green	1-Mar-28	6-May-30	2,641,785
Waters	N.000104.02	Stormwater network capacity upgrades - Otumo	N.000104.02.04	Implementation	Ntwrk Capacity Upp Otumoetai area Plan Pr	Stormwater	Small	Green	1-Mar-28	6-May-30	8,014,884
Waters	N.000104.02	Stormwater network capacity upgrades - Otumo	N.000104.02.05	Contingency	Ntwrk Capacity Upp Otumoetai area Plan Pr	Stormwater	Small	Green	1-Mar-28	6-May-30	8,389,658
Waters	N.000104.02	Stormwater network capacity upgrades - Otumo	N.000104.02.06	Risk	Ntwrk Capacity Upp Otumoetai area Plan Pr	Stormwater	Small	Green	1-Mar-28	6-May-30	274,476
Transport	IBS-238855	Reactive works and operational improvements (B	IBS-238855.01							709,900	
Transport	IBS-238856	Ped/Cycle Counters maintenance/renewal and ne	IBS-238856.01							165,865	
Transport	N.000001.01	TSP008 15th Ave & Fraser St upgrades	N.000001.01.07	Contingency	KPS - Kesteven Ave & Fraser Street	Transportation	Medium	Green	3-Jun-24	30-Oct-24	360,045
Transport	N.000001.01	TSP008 15th Ave & Fraser St upgrades	N.000001.01.09	KPS - Kesteven & Fraser Street	KPS - Kesteven Ave & Fraser Street	Transportation	Medium	Green	3-Jun-24	30-Oct-24	400,000
Transport	N.000001.01	TSP008 15th Ave & Fraser St upgrades	N.000001.01.11	KPS - Fraser St (between 17th & 18th)	KPS - Fraser Street (between 17th and 18th)	Transportation	Medium	Green	1-Mar-24	24-Nov-24	260,597
Transport	N.000001.01	TSP008 15th Ave & Fraser St upgrades	N.000001.01.12	KPS - Fraser St in vicinity of 13th Ave	KPS - Fraser Street in the vicinity of 13th Av	Transportation	Medium	Green	17-Jul-24	1-Sep-24	448,250
Transport	N.000008.04	Bus Shelter Renewals	N.000008.04.01	Bus Shelter Renewals - Construction Cost	Bus Shelter Renewals					762,853	
Transport	N.000008.10	TSP005 Optimise PT infrastructure	N.000008.10.01	Bus Infrastructure Construction	Bus Stop Upgrades	Transportation	Medium	Amber	4-Jul-22	17-Jul-24	2,542,828
Transport	N.000008.14	TSP005 - New bus shelter installation	N.000008.14.01	New Bus Shelters City Wide	New Bus Shelter Installation	Transportation	Medium	Amber	3-Oct-22	30-Jun-24	1,263,618
Transport	N.000008.17	TSP028 Bus facility imp Tga Crossing	N.000008.17.01	Taurikura Dr Design, Business Case	TSP028 - Taurikura Drive Upgrade	Transportation	Medium	Amber	17-Feb-25	28-Nov-25	150,000
Transport	N.000008.17	TSP028 Bus facility imp Tga Crossing	N.000008.17.02	Taurikura Drive Construction	TSP028 - Taurikura Drive Upgrade	Transportation	Medium	Amber	17-Feb-25	28-Nov-25	11,390,187
Transport	N.000008.17	TSP028 Bus facility imp Tga Crossing	N.000008.17.03	PT Hub Construction	TSP028 - Taurikura Drive Upgrade	Transportation	Medium	Amber	17-Feb-25	28-Nov-25	8,048,405
Transport	N.000008.17	TSP028 Bus facility imp Tga Crossing	N.000008.17.05	Taurikura Dr Contingency	TSP028 - Taurikura Drive Upgrade	Transportation	Medium	Amber	17-Feb-25	28-Nov-25	4,638,779

Transport	N.000008.17	TSP028 Bus facility imp Tga Crossing	N.000008.17.07	Public Transport Hub - Detailed design	TSP028 - Taurikura Drive Upgrade	Transportation	Medium	Amber	17-Feb-25	28-Nov-25	760,344
Transport	N.000008.17	TSP028 Bus facility imp Tga Crossing	N.000008.17.08	Public Transport Hub - Contingency	TSP028 - Taurikura Drive Upgrade	Transportation	Medium	Amber	17-Feb-25	28-Nov-25	4,472,159
Transport	N.000008.18	TSP036 Arataki Bus Facility Construction	N.000008.18.02	Construction	Arataki Bus Facility	Transportation	Medium	Green	5-Aug-24	1-Dec-24	4,377,127
Transport	N.000009.02	Cameron Road Stage1	N.000009.02.03	Construction	Cameron Road Multimodal Upgrade Stage 1	Transportation	Large	Green	1-Sep-21	31-Jan-24	3,202,699
Transport	N.000009.17	TSP019 Active modes & PT City Periphery	N.000009.17.01	Walking & Cycling TSP019	23rd/Cook/Faulkner - Shared Path and Raised	Transportation	Medium	Green	15-Jul-24	30-Oct-24	6,415,052
Transport	N.000009.17	TSP019 Active modes & PT City Periphery	N.000009.17.02	Safety Initiatives TSP019	23rd/Cook/Faulkner - Shared Path and Raised	Transportation	Medium	Green	15-Jul-24	30-Oct-24	6,356,671
Transport	N.000009.20	TSP032 City Centre Transport Hub	N.000009.20.01	Construction cost	City Centre Public Transport Hub (Durham St)	Transportation	Medium	Amber	1-Nov-24	14-Apr-25	11,557,838
Transport	N.000009.20	TSP032 City Centre Transport Hub	N.000009.20.04	Contingency	City Centre Public Transport Hub (Durham St)	Transportation	Medium	Amber	1-Nov-24	14-Apr-25	1,360,844
Transport	N.000009.20	TSP032 City Centre Transport Hub	N.000009.20.05	Contingency	City Centre Public Transport Hub (Durham St)	Transportation	Medium	Amber	1-Nov-24	14-Apr-25	617,620
Transport	N.000018.01	Cycle Action Plan LCLR	N.000018.01.01	Cycle Plan LC/LR bulk fund	Cycle Action Plan LCLR	Transportation	Medium	Green	10-Mar-25	31-Dec-25	18,215,012
Transport	N.000018.01	Cycle Action Plan LCLR	N.000018.01.02	Cycle Plan LC/LR Risk Cont	Cycle Action Plan LCLR	Transportation	Medium	Green	10-Mar-25	31-Dec-25	5,589,283
Transport	N.000018.01	Cycle Action Plan LCLR	N.000018.01.03	Cycle Plan LC/LR Optimism Bias	Cycle Action Plan LCLR	Transportation	Medium	Green	10-Mar-25	31-Dec-25	99,750
Transport	N.000018.01	Cycle Action Plan LCLR	N.000018.01.07	OSP transport LCLR activities	Cycle Action Plan LCLR	Transportation	Medium	Green	10-Mar-25	31-Dec-25	13,976,350
Transport	N.000018.14	TSP058 - Arataki Multi-modal Stage 1 (Links ave T	N.000018.14.04	Arataki Green Cost/LowRisk Projects - 380322*004	LCLR - Links Ave	Transportation	Medium	Green	4-Oct-23	30-Apr-24	67,193
Transport	N.000018.22	Otumoetai / Matua Coastal Pathway	N.000018.22.01	Construction of cycle paths	Otumoetai / Matua Coastal Pathway	Spaces & Places	Medium	Green	5-Aug-24	16-Feb-25	482,930
Transport	N.000022.01	Domain Rd Upgrading	N.000022.01.02	Domain Rd Design Fees	Domain Road Upgrade	Transportation	Large	Green	2-Feb-25	2-May-28	8,386,917
Transport	N.000023.03	Right of Access Te Tumu Corridor	N.000023.03.01	Right of Access Te Tumu Corridor	Right of Access Te Tumu Corridor	-	-	-	-	-	75,842
Transport	N.000023.04	TSP015 Te Tumu Internal Multi Modal BCse	N.000023.04.01	Te Tumu Multi Internal Modal BC	TSP 015 - Te Tumu Internal Multi Modal	Transportation	Medium	Green	1-Feb-24	1-Mar-24	162,468
Transport	N.000024.06	The Boulevard - Stevenson Drive to Sands Interse	N.000024.06.01	BOV A Land	Wairakei Town Centre - Bluehaven Deliverer	Transportation	Large	Amber	1-Jul-24	18-Dec-26	250,635
Transport	N.000024.06	The Boulevard - Stevenson Drive to Sands Interse	N.000024.06.02	BOV A Construction	Wairakei Town Centre - Bluehaven Deliverer	Transportation	Large	Amber	1-Jul-24	18-Dec-26	823,280
Transport	N.000024.06	The Boulevard - Stevenson Drive to Sands Interse	N.000024.06.03	BOV B Construction	Wairakei Town Centre - Bluehaven Deliverer	Transportation	Large	Amber	1-Jul-24	18-Dec-26	524,841
Transport	N.000024.06	The Boulevard - Stevenson Drive to Sands Interse	N.000024.06.04	BOV B Land	Wairakei Town Centre - Bluehaven Deliverer	Transportation	Large	Amber	1-Jul-24	18-Dec-26	85,347
Transport	N.000024.06	The Boulevard - Stevenson Drive to Sands Interse	N.000024.06.05	BOV C Construction	Wairakei Town Centre - Bluehaven Deliverer	Transportation	Large	Amber	1-Jul-24	18-Dec-26	1,121,089
Transport	N.000024.06	The Boulevard - Stevenson Drive to Sands Interse	N.000024.06.07	BOV A, B, C, Contingency	Wairakei Town Centre - Bluehaven Deliverer	Transportation	Large	Amber	1-Jul-24	18-Dec-26	55,571
Transport	N.000024.14	Sands Avenue - The Boulevard to Te Okuroa Dr	N.000024.14.01	SAN A - Land	Wairakei Town Centre - Bluehaven Deliverer	Transportation	Large	Amber	1-Jul-24	18-Dec-26	394,899
Transport	N.000024.14	Sands Avenue - The Boulevard to Te Okuroa Dr	N.000024.14.02	SAN A - Construction	Wairakei Town Centre - Bluehaven Deliverer	Transportation	Large	Amber	1-Jul-24	18-Dec-26	3,533,692
Transport	N.000024.14	Sands Avenue - The Boulevard to Te Okuroa Dr	N.000024.14.03	SAN A & B - Contingency	Wairakei Town Centre - Bluehaven Deliverer	Transportation	Large	Amber	1-Jul-24	18-Dec-26	89,919
Transport	N.000024.14	Sands Avenue - The Boulevard to Te Okuroa Dr	N.000024.14.05	SAN B - Construction	Wairakei Town Centre - Bluehaven Deliverer	Transportation	Large	Amber	1-Jul-24	18-Dec-26	356,855
Transport	N.000029.05	TSP015 - Te Okuroa Dr - Sands Ave to Te Tumu (St	N.000029.05.01	ToD (Stages H & I) Construction	Te Okuroa Drive Extension to Te Tumu (PEI 5	Transportation	Medium	Green	18-Nov-24	30-Sep-25	7,189,076
Transport	N.000029.05	TSP013 - Te Okuroa Dr - Sands Ave to Te Tumu (St	N.000029.05.02	ToD (Stages H&I) Contingency	Te Okuroa Drive Extension to Te Tumu (PEI 5	Transportation	Medium	Green	18-Nov-24	30-Sep-25	1,240,089
Transport	N.000029.18	PEI Phase 3 Transport	N.000029.18.03	Implement - Contingency	Papamoa Eastern Interchange (PEI) Stage 3	Transportation	Large	Green	4-Dec-23	30-Jun-26	11,121,138
Transport	N.000029.18	PEI Phase 3 Transport	N.000029.18.05	Implement - Construction contract	Papamoa Eastern Interchange (PEI) Stage 3	Transportation	Large	Green	4-Dec-23	30-Jun-26	44,874,879
Transport	N.000029.18	PEI Phase 3 Transport	N.000029.18.06	Implement - Risk	Papamoa Eastern Interchange (PEI) Stage 3	Transportation	Large	Green	4-Dec-23	30-Jun-26	8,342,720
Transport	N.000029.18	PEI Phase 3 Transport	N.000029.18.10	Implement - MSQA	Papamoa Eastern Interchange (PEI) Stage 3	Transportation	Large	Green	4-Dec-23	30-Jun-26	2,201,718
Transport	N.000029.18	PEI Phase 3 Transport	N.000029.18.12	Implement - TCC mgmt fees	Papamoa Eastern Interchange (PEI) Stage 3	Transportation	Large	Green	4-Dec-23	30-Jun-26	1,831,435
Transport	N.000029.18	PEI Phase 3 Transport	N.000029.18.13	Implement - Zest Comms	Papamoa Eastern Interchange (PEI) Stage 3	Transportation	Large	Green	4-Dec-23	30-Jun-26	190,000
Transport	N.000029.18	PEI Phase 3 Transport	N.000029.18.14	Implement - Māori costs PEI	Papamoa Eastern Interchange (PEI) Stage 3	Transportation	Large	Green	4-Dec-23	30-Jun-26	482,000
Transport	N.000029.18	PEI Phase 3 Transport	N.000029.18.15	Implement - Regional Council/consent PEI	Papamoa Eastern Interchange (PEI) Stage 3	Transportation	Large	Green	4-Dec-23	30-Jun-26	40,000
Transport	N.000029.18	PEI Phase 3 Transport	N.000029.18.16	Close out	Papamoa Eastern Interchange (PEI) Stage 3	Transportation	Large	Green	4-Dec-23	30-Jun-26	205,740
Transport	N.000029.20	Intersection - Between Sands Ave and The Boulev	N.000029.20.02	IT B Construction	Wairakei Town Centre - Bluehaven Deliverer	Transportation	Large	Amber	1-Jul-24	18-Dec-26	1,168,319
Transport	N.000029.20	Intersection - Between Sands Ave and The Boulev	N.000029.20.03	IT B Contingency	Wairakei Town Centre - Bluehaven Deliverer	Transportation	Large	Amber	1-Jul-24	18-Dec-26	57,603
Transport	N.000029.21	The Boulevard - Between Sands Ave and Te Tumu	N.000029.21.02	BOV D Construction	Wairakei Town Centre - Bluehaven Deliverer	Transportation	Large	Amber	1-Jul-24	18-Dec-26	817,763
Transport	N.000029.21	The Boulevard - Between Sands Ave and Te Tumu	N.000029.21.03	BOV E Land Purchase	Wairakei Town Centre - Bluehaven Deliverer	Transportation	Large	Amber	1-Jul-24	18-Dec-26	1,132,889
Transport	N.000029.21	The Boulevard - Between Sands Ave and Te Tumu	N.000029.21.04	BOV E Construction	Wairakei Town Centre - Bluehaven Deliverer	Transportation	Large	Amber	1-Jul-24	18-Dec-26	1,655,470
Transport	N.000029.21	The Boulevard - Between Sands Ave and Te Tumu	N.000029.21.05	BOV D & E Contingency	Wairakei Town Centre - Bluehaven Deliverer	Transportation	Large	Amber	1-Jul-24	18-Dec-26	257,716
Transport	N.000029.22	PEI Land Swap Costs	N.000029.22.01	PEI Land Swap Costs							967,072
Transport	N.000033.13	DC Backlog adjustment to Pyes Pa West Transport	N.000033.13.01	DC Backlog adjustment to Pyes Pa West Transport							5,221,087
Transport	N.000033.14	DC Backlog Transfer Pyes Pa West Transport	N.000033.14.01	DC Backlog Transfer Pyes Pa West Transport							5,221,087
Transport	N.000044.01	Minor Safety Improvements	N.000044.01.01	Minor General Road Safety Improvements	Minor Safety Improvements	Transportation	Small	Green	10-Mar-25	31-Dec-25	18,601,428
Transport	N.000044.01	Minor Safety Improvements	N.000044.01.03	Minor School Safety Zones Improvements	Minor Safety Improvements	Transportation	Small	Green	10-Mar-25	31-Dec-25	19,021,374
Transport	N.000044.08	Matapihi Bridge Safety Improvements	N.000044.08.01	Matapihi Bridge Safety Improvements - Fencing -	Minor Safety Improvements	Transportation	Small	Green	10-Mar-25	31-Dec-25	540,756
Transport	N.000045.01	Pre Seal Repairs WC111	N.000045.01.01	Pre Seal Repairs WC111	Road resurfacing WC212 & Pre Seal Repairs	Transportation	Medium	Green	1-Oct-24	30-Jun-25	34,185,059
Transport	N.000045.01	Pre Seal Repairs WC111	N.000045.01.02	Road resurfacing bid card	Road resurfacing WC212 & Pre Seal Repairs	Transportation	Medium	Green	1-Oct-24	30-Jun-25	19,060,773
Transport	N.000045.02	Traffic Services WC222 Renewals	N.000045.02.01	Traffic Control Renewals Signs & Rd Mrgks	Traffic Services WC222 Renewals	Transportation	Medium	Green	16-Aug-24	30-Jun-25	4,089,938
Transport	N.000045.03	Pavement Rehabilitation WC214	N.000045.03.03	Pavement Rehabilitation WC214	Road Rehabilitation	Transportation	Medium	Green	1-Sep-24	30-Jun-25	60,547,414
Transport	N.000045.03	Pavement Rehabilitation WC214	N.000045.03.05	Pavement Rehabilitation - Bid Card	Road Rehabilitation	Transportation	Medium	Green	1-Sep-24	30-Jun-25	41,476,234
Transport	N.000045.04	Kerb, Channel & Sump WC231 Renewal	N.000045.04.01	Kerb & Channel Renewal WC231	Kerb, Channel & Sump WC213 Renewal	Transportation	Medium	Green	1-Jul-24	30-Jun-25	10,520,524
Transport	N.000045.05	Traffic Signals WC222 Renewals	N.000045.05.01	Traffic Signal Renewals WC222	Traffic signals renewals	Transportation	Medium	Green	1-Jul-24	30-Jun-25	3,189,075
Transport	N.000045.06	CCTV Camera Renewals	N.000045.06.01	CCTV Camera Renewals	CCTV renewals 23/24	Transportation	Small	Green	30-Nov-24	30-Jun-25	2,449,297
Transport	N.000045.07	Street Furniture Renewals	N.000045.07.01	Street Furniture Renewals	Street Furniture Renewals	Transportation	Small	Green	1-Sep-24	30-Jun-25	1,766,300
Transport	N.000045.08	Footpath Renewals WC225	N.000045.08.01	Pedestrian & Cycling Renewals WC225	Footpath Renewals WC225 and Cycle paths	Transportation	Medium	Green	3-Jul-24	30-Jun-25	15,201,405
Transport	N.000045.09	Road resurfacing WC212	N.000045.09.02	Thin Asphaltic Surfacing	Road resurfacing WC212 & Pre Seal Repairs	Transportation	Medium	Green	1-Oct-24	30-Jun-25	48,133,380
Transport	N.000045.09	Road resurfacing WC212	N.000045.09.05	Road Resurfacing (incl Linemrkg) WC212	Road resurfacing WC212 & Pre Seal Repairs	Transportation	Medium	Green	1-Oct-24	30-Jun-25	55,068,394
Transport	N.000045.10	Commercial Footpath Renewals	N.000045.10.01	Commercial Footpath Renewals	Commercial Footpath Renewals	Transportation	Medium	Green	30-Sep-24	30-Jun-25	5,790,940
Transport	N.000045.13	Otumoetai Railbridge Footpath Renewal	N.000045.13.01	Otumoetai Rail Bridge Footpath Renewal	Otumoetai Railbridge Footpath Renewal	Transportation	Large	Green	1-Jul-25	30-Jun-26	4,054,107
Transport	N.000045.14	Retaining Wall Component Renewals WC215	N.000045.14.01	Retaining Wall Component Renewal WC215	Retaining Wall Component Renewals WC215	Transportation	Medium	Green	1-Sep-24	30-Jun-25	3,550,994
Transport	N.000045.16	Bridge Component Replacement WC215	N.000045.16.01	Bridge Components Renewals WC215	Bridge Component Replacement WC215	Transportation	Medium	Green	1-Oct-24	30-Jun-25	1,417,776
Transport	N.000045.17	Transportation Structures Renewals	N.000045.17.01	Coastal Structure Renewals	Transportation Structures Renewals	Transportation	Small	Green	1-Jul-24	28-Jun-25	3,623,741

Transport	N.000045.19	Cycle Path Renewals WC224	N.000045.19.01	Cycle Path Renewal WC224	Footpath Renewals WC225 and Cycle paths	Transportation	Medium	Green	3-Jul-24	30-Jun-25	2,712,811
Transport	N.000046.25	TSP03B Speed Management Plan Impl	N.000046.25.01	Speed Management Plan Implementation	Speed Management Plan Implementation	Transportation	Medium	Green			4,580,538
Transport	N.000046.27	Beaumaris Boulevard flood mitigation	N.000046.27.02	Beaumaris Blvd Mtigation Construction	Beaumaris Boulevard Flood Mitigation	Stormwater	Medium	Green	13-Nov-23	30-Jun-25	3,293,862
Transport	N.000046.27	Beaumaris Boulevard flood mitigation	N.000046.27.06	Contingency	Beaumaris Boulevard Flood Mitigation	Stormwater	Medium	Green	13-Nov-23	30-Jun-25	525,005
Transport	N.000046.28	Drainage Improvements	N.000046.28.01	Drainage Improvements Construction	Drainage Improvements	-	-	-	-	-	9,784,160
Transport	N.000046.30	Maunganui Road Safety Improvements	N.000046.30.03	Stage 3 (Tui to Hull)	Maunganui Road - Tui to Hull	Transportation	Large	Green	13-Mar-24	8-Nov-24	3,969,169
Transport	N.000046.36	TSP042 - Safe Network Programme	N.000046.36.01	Safe Network Programme - Construction	TSP042 - Safe Network Programme	Transportation	Small	Green	10-Mar-25	31-Dec-25	16,826,215
Transport	N.000046.36	TSP042 - Safe Network Programme	N.000046.36.02	Safe Network Programme - Design	TSP042 - Safe Network Programme	Transportation	Small	Green	10-Mar-25	31-Dec-25	2,336,612
Transport	N.000046.36	TSP042 - Safe Network Programme	N.000046.36.03	Safe Network Programme - Risk	TSP042 - Safe Network Programme	Transportation	Small	Green	10-Mar-25	31-Dec-25	21,077
Transport	N.000046.36	TSP042 - Safe Network Programme	N.000046.36.04	Safe Network Programme - Optimism Bias	TSP042 - Safe Network Programme	Transportation	Small	Green	10-Mar-25	31-Dec-25	990,619
Transport	N.000046.36	TSP042 - Safe Network Programme	N.000046.36.05	Safe Network Programme - Contingency	TSP042 - Safe Network Programme	Transportation	Small	Green	10-Mar-25	31-Dec-25	5,350,904
Transport	N.000046.36	TSP042 - Safe Network Programme	N.000046.36.06	Safer Speeds around Schools	LCLR - Road to Zero (RZZ): School Safety Imp	Transportation	Medium	Green	8-Jan-24	30-Jun-24	2,875,264
Transport	N.000046.43	TSP002 Hewletts Sub Area Business Case	N.000046.43.01	Pre-Initiate	TSP002 - Connecting Mount Maunganui (He	Transportation	Large	Red	6-Oct-31	17-Dec-38	627,832
Transport	N.000046.47	Arterial Route Review and Implementation	N.000046.47.01	Implementation	Arterial Route Review and Implementation	Transportation	Large	Amber	30-Jan-26	30-Dec-26	8,663,105
Transport	N.000046.47	Arterial Route Review and Implementation	N.000046.47.02	Design	Arterial Route Review and Implementation	Transportation	Large	Amber	30-Jan-26	30-Dec-26	975,758
Transport	N.000046.47	Arterial Route Review and Implementation	N.000046.47.03	Contingency	Arterial Route Review and Implementation	Transportation	Large	Amber	30-Jan-26	30-Dec-26	1,079,258
Transport	N.000046.49	Hairiri Bus Lane Operational Change	N.000046.49.01	Hairiri Bus Lane Operational Change	Hairiri Slip Lane Operational Change	Transportation	Medium	Green	7-Jul-25	1-Dec-25	90,000
Transport	N.000052.06	Operational Buildings - Renewals	N.000052.06.01	Transport Buildings Renewals - Fire and CCTV rene	Transport Buildings Renewals	Transportation	Small	Green	2-Sep-24	30-May-25	1,473,334
Transport	N.000052.09	Off-road Carpark Resurfacing & Rehab	N.000052.09.01	Off-road Carpark Resurfacing & Rehab	Off-road Carpark Resurfacing & Rehab	Parking Management	Medium	Green	17-Feb-25	28-Feb-25	2,029,744
Transport	N.000052.10	Mt Maunganui Parking Management Plan	N.000052.10.01	Mt Parking Plan impolementation	Mt Maunganui Parking Management Plan	-	-	-	-	-	393,447
Transport	N.000052.15	Parking Strategy Implementation	N.000052.15.01	Parking strategy implementation	Parking Strategy Implementation	-	-	-	-	-	216,270
Transport	N.000058.04	Transportation Residential & Commercial Building	N.000058.04.01	Residential & Commercial Bdg Renewals	Residential & Commercial Bdg Renewals	Transportation	Small	Green	2-Sep-24	16-Jan-25	561,655
Transport	N.000069.02	Streelight WC222 Renewal	N.000069.02.01	Streelight Renewals WC222	Streelight renewals	Transportation	Medium	Green	1-Jul-24	30-Jun-25	23,238,948
Transport	N.000069.02	Streelight WC222 Renewal	N.000069.02.02	Streelighting Renewals Non Construction	Streelight renewals	Transportation	Medium	Green	1-Jul-24	30-Jun-25	575,572
Transport	N.000069.02	Streelight WC222 Renewal	N.000069.02.03	Streelighting Renewals Optimism Bias	Streelight renewals	Transportation	Medium	Green	1-Jul-24	30-Jun-25	1,151,143
Transport	N.000075.04	New Transportation Model	N.000075.04.01	New Transport Model WBOPSP	New Transport Model	Transportation	Medium	Green	1-Jan-18	31-Dec-28	9,850,378
Transport	N.000076.01	CCTV NVR Renewal	N.000076.01.01	CCTV NVR Renewal Image Storage Units	CCTV NVR renewals	Transportation	Small	Green	30-Oct-24	30-Jun-25	309,386
Transport	N.000076.01	CCTV NVR Renewal	N.000076.01.02	CCTV NVR Renewals - Non-Construction	CCTV NVR renewals	Transportation	Small	Green	30-Oct-24	30-Jun-25	1,279
Transport	N.000076.01	CCTV NVR Renewal	N.000076.01.03	CCTV NVR Renewals - Optimism Bias	CCTV NVR renewals	Transportation	Small	Green	30-Oct-24	30-Jun-25	580
Transport	N.000076.02	TTOC Renewals (ICT element)	N.000076.02.01	TTOC - ICT Renewals	TTOC Renewals	Transportation	Small	Green	14-Jan-25	25-Jun-25	390,007
Transport	N.000076.02	TTOC Renewals (ICT element)	N.000076.02.02	TTOC Renewals - Non Const	TTOC Renewals	Transportation	Small	Green	14-Jan-25	25-Jun-25	4,264
Transport	N.000076.02	TTOC Renewals (ICT element)	N.000076.02.03	TTOC - ICT Renewals - Opt Bias	TTOC Renewals	Transportation	Small	Green	14-Jan-25	25-Jun-25	2,112
Transport	N.000076.04	Live Travel Information System	N.000076.04.01	Live Travel Information Renewal	Live travel information system	Transportation	Small	Green	30-Sep-24	27-Jun-25	863,358
Transport	N.000076.06	New CCTV Installations	N.000076.06.01	New CCTV Installations	New CCTV installations	Transportation	Small	Green	1-Oct-24	27-Jun-25	936,029
Transport	N.000076.07	Intelligent Transport Systems	N.000076.07.01	Intelligent Transport System Call Pts	Real time data sensors & ITS technology res	Transportation	Small	Green	20-Jan-25	30-Jun-25	1,151,143
Transport	N.000076.14	Streelighting infill	N.000076.14.01	Implementation	Streelighting Infill	Transportation	Small	Green	1-Jul-24	1-Jul-24	1,319,999
Transport	N.000086.44	TSP030 - Keenan Road Access	N.000086.44.07	Keenan Road Business Case (Opex)	Keenan Road Urban Growth Area Transport	Transportation	Medium	Amber	1-Apr-34	1-Apr-37	120,132
Transport	N.000089.19	Tauriko Business Park Land Costs	N.000089.19.01	Tauriko BC Land Rds Roundabout Splays							1,047,074
Transport	N.000089.23	Tauriko to Kennedy Rd Link Construct	N.000089.23.01	Tauriko To Kennedy Rd Link Construct - 380162*0							103,001
Transport	N.000089.32	Kaweroa Dr - Taurikura/SH29 (DC funded)	N.000089.32.01	Construction							3,000,000
Transport	N.000089.38	Construction of Belk Rd RAB	N.000089.38.01	Construction of Belk Rd RAB							1,003,581
Transport	N.000090.10	Bethlehem Rd Stg 2 Reconstruction	N.000090.10.01	Construction	Bethlehem Road Stage 2	Transportation	Medium	Green	17-Feb-25	1-Jun-25	1,747,301
Transport	N.000091.01	TSP009 WC Ring Rd section within TBE (SH29 to M	N.000091.01.01	Land Acq - Ring Road within TBE							2,000,000
Transport	N.000109.01	TSP009 - Tauriko West - Northern Access	N.000109.01.02	Implement	Tauriko West Enabling Works	Transportation	Large	Green	26-Feb-24	30-Apr-27	46,946,263
Transport	N.000109.01	TSP009 - Tauriko West - Northern Access	N.000109.01.03	Land Purchase	Tauriko West Enabling Works	Transportation	Large	Green	26-Feb-24	30-Apr-27	4,000,000
Transport	N.000109.01	TSP009 - Tauriko West - Northern Access	N.000109.01.04	Implement - Risk	Tauriko West Enabling Works	Transportation	Large	Green	26-Feb-24	30-Apr-27	3,066,000
Transport	N.000109.01	TSP009 - Tauriko West - Northern Access	N.000109.01.05	Implement - Contingency	Tauriko West Enabling Works	Transportation	Large	Green	26-Feb-24	30-Apr-27	9,464,389
Transport	N.000109.01	TSP009 - Tauriko West - Northern Access	N.000109.01.06	Land Purchase - Contingency	Tauriko West Enabling Works	Transportation	Large	Green	26-Feb-24	30-Apr-27	125,000
Transport	N.000109.01	TSP009 - Tauriko West - Northern Access	N.000109.01.07	Close out	Tauriko West Enabling Works	Transportation	Large	Green	26-Feb-24	30-Apr-27	153,300
Transport	N.000109.02	TSP009 Cambridge Rd Intersection Upgrade	N.000109.02.02	Implement	Tauriko West Enabling Works	Transportation	Large	Green	26-Feb-24	30-Apr-27	39,244,843
Transport	N.000109.02	TSP009 Cambridge Rd Intersection Upgrade	N.000109.02.03	Land Purchase	Tauriko West Enabling Works	Transportation	Large	Green	26-Feb-24	30-Apr-27	203,130
Transport	N.000109.02	TSP009 Cambridge Rd Intersection Upgrade	N.000109.02.04	Implement - Risk	Tauriko West Enabling Works	Transportation	Large	Green	26-Feb-24	30-Apr-27	3,066,000
Transport	N.000109.02	TSP009 Cambridge Rd Intersection Upgrade	N.000109.02.05	Implement - Contingency	Tauriko West Enabling Works	Transportation	Large	Green	26-Feb-24	30-Apr-27	7,253,339
Transport	N.000109.02	TSP009 Cambridge Rd Intersection Upgrade	N.000109.02.06	Close out	Tauriko West Enabling Works	Transportation	Large	Green	26-Feb-24	30-Apr-27	153,300
Transport	N.000109.03	TSP043 - Whiore Avenue Upgrade	N.000109.03.02	Implement	Tauriko West Enabling Works	Transportation	Large	Green	26-Feb-24	30-Apr-27	3,112,830
Transport	N.000109.03	TSP043 - Whiore Avenue Upgrade	N.000109.03.03	Implement - Risk	Tauriko West Enabling Works	Transportation	Large	Green	26-Feb-24	30-Apr-27	1,946,950
Transport	N.000109.03	TSP043 - Whiore Avenue Upgrade	N.000109.03.04	Implement - Contingency	Tauriko West Enabling Works	Transportation	Large	Green	26-Feb-24	30-Apr-27	252,370
Transport	N.000109.03	TSP043 - Whiore Avenue Upgrade	N.000109.03.05	Close out	Tauriko West Enabling Works	Transportation	Large	Green	26-Feb-24	30-Apr-27	30,660
Transport	N.000109.04	TSP009 Intersection Kaweroa Dr & SH29	N.000109.04.02	Implement	Tauriko West Enabling Works	Transportation	Large	Green	26-Feb-24	30-Apr-27	36,743,544
Transport	N.000109.04	TSP009 Intersection Kaweroa Dr & SH29	N.000109.04.03	Land Purchase	Tauriko West Enabling Works	Transportation	Large	Green	26-Feb-24	30-Apr-27	3,230,000
Transport	N.000109.04	TSP009 Intersection Kaweroa Dr & SH29	N.000109.04.04	Implement - Risk	Tauriko West Enabling Works	Transportation	Large	Green	26-Feb-24	30-Apr-27	4,022,000
Transport	N.000109.04	TSP009 Intersection Kaweroa Dr & SH29	N.000109.04.05	Implement - Contingency	Tauriko West Enabling Works	Transportation	Large	Green	26-Feb-24	30-Apr-27	10,660,811
Transport	N.000109.04	TSP009 Intersection Kaweroa Dr & SH29	N.000109.04.06	Land Purchase - Contingency	Tauriko West Enabling Works	Transportation	Large	Green	26-Feb-24	30-Apr-27	1,000,000
Transport	N.000109.04	TSP009 Intersection Kaweroa Dr & SH29	N.000109.04.07	Close out	Tauriko West Enabling Works	Transportation	Large	Green	26-Feb-24	30-Apr-27	204,400
Sustainability & Was	N.000041.04	Kerbside Bins	N.000041.04.02	Additional bins - growth & damage rpctm							9,383,994
Sustainability & Was	N.000070.01	Public Place Bins & Signs - Renewals	N.000070.01.01	Public Place Bins Renewals							1,317,182
Sustainability & Was	N.000070.02	Sustainability & Waste Road Renewals	N.000070.02.01	Maleme St Roading Surface Renewals							297,417
Sustainability & Was	N.000070.02	Sustainability & Waste Road Renewals	N.000070.02.02	Te Maunga Site Surface Renewals							919,507
Sustainability & Was	N.000070.06	Transfer Stations - Minor Works	N.000070.06.01	Te Maunga & Maleme St Minor Wks							43,124

Community Infrastru	N.000058.12	Bay Venues Managed Community Centre - Propet	N.000058.12.04	Waipuna CC	Waipuna Park - Bay Venues Managed Propet	Spaces & Places	Small	Green	20-Nov-24	31-May-25	294,809
Community Infrastru	N.000058.17	Automated Public Toilet Mngmt Systems	N.000058.17.01	Automated Public Toilet Mngmt Systems	Automated Public Toilet Mngmt Systems	Spaces & Places	Small	Green	2-Aug-24	30-Jun-25	998,363
Community Infrastru	N.000058.18	Parks Commercial Buildings Renewals	N.000058.18.01	Parks Commercial Buildings Renewals	Parks Commercial Building Renewals	Spaces & Places	Small	Green	15-Oct-24	31-May-25	548,903
Community Infrastru	N.000058.26	Public Toilet Renewals	N.000058.26.01	Renewals to Public Toilets	Public Toilet Renewals	Spaces & Places	Small	Green	1-Jun-24	1-Jun-25	2,487,541
Community Infrastru	N.000058.26	Public Toilet Renewals	N.000058.26.02	Cost Estimation 25-34 FY's	Public Toilet Renewals	Spaces & Places	Small	Green	1-Jun-24	1-Jun-25	1,834,849
Community Infrastru	N.000060.01	Merivale Community Centre	N.000060.01.01	Planning & Design	Merivale Community Centre	Spaces & Places	Medium	Green	28-Jul-24	1-Sep-25	300,000
Community Infrastru	N.000060.01	Merivale Community Centre	N.000060.01.02	Implementation	Merivale Community Centre	Spaces & Places	Medium	Green	28-Jul-24	1-Sep-25	6,398,998
Community Infrastru	N.000060.01	Merivale Community Centre	N.000060.01.04	Contingency	Merivale Community Centre	Spaces & Places	Medium	Green	28-Jul-24	1-Sep-25	243,849
Community Infrastru	N.000067.09	Transfer 388 McLaren Falls rd	N.000067.09.01	Transfer 388 McLaren Falls Rd to 59							3,156,750
Community Infrastru	N.000067.10	Transfer 96R Taniwha Pl	N.000067.10.01	Transfer 96R Taniwha Pl to 59							1,738,800
Community Infrastru	N.000077.02	Public Art Framework	N.000077.02.01	Public Art							21,377,547
Community Infrastru	N.000088.04	Baypark Arena Expansion	N.000088.04.01	Planning & Design							26,237,473
Community Infrastru	N.000112.01	Purchase of in-housing Vehicles & Equip (taurang	N.000112.01.01	Plant & Equipment - Tauranga Reserves							3,487,098
Community Infrastru	N.000112.04	Facilities Maintenance	N.000112.04.01	Plant & Equipment - Facilities Maintenanc							63,352
Community Infrastru	N.000112.05	Graffiti Removal	N.000112.05.01	Plant & Equipment - Graffiti Removal							28,483
Community Infrastru	N.000112.06	City operations tools, equipment and vehicle ren	N.000112.06.01	tools, equipment and vehicle renewals							4,813,881
Civic & City Centre	N.000009.33	Te Papa Spatial Plan Implementation - City Centre	N.000009.33.01	City Centre Placemaking	City Centre Placemaking	City Centre	Medium	Green	30-Jun-25	1-Apr-27	263,902
Civic & City Centre	N.000009.33	Te Papa Spatial Plan Implementation - City Centre	N.000009.33.02	Red Square Sanctuary Space Upgrades	Red Square Activation	Spaces & Places	Medium	Green	19-May-24	8-Nov-24	252,150
Civic & City Centre	N.000009.33	Te Papa Spatial Plan Implementation - City Centre	N.000009.33.04	City Centre Streetscape and Public Realm Upgrad	79 Grey Street Demolition	City Ctrre Developmnt & Par	Medium	Green	31-May-24	31-Dec-24	246,090
Civic & City Centre	N.000009.33	Te Papa Spatial Plan Implementation - City Centre	N.000009.33.05	City Centre Streetscape and Public Realm Upgrad	Waterfront Connection Stage 1	City Centre	Medium	Green	9-Dec-24	24-Dec-24	65,325
Civic & City Centre	N.000009.33	Te Papa Spatial Plan Implementation - City Centre	N.000009.33.06	City Centre Streetscape and Public Realm Upgrad	Enabling City Centre Transport Movement	Transportation	Medium	Green	18-Jan-24	29-Mar-24	23,150
Civic & City Centre	N.000009.34	Te Papa Spatial Plan Implementation General	N.000009.34.01	City Centre Laneways - acquisition of 134 Durham	Durham to Grey Laneway	City Centre	Medium	Green	7-Apr-25	1-Jun-25	3,622,500
Civic & City Centre	N.000014.01	Civic Administration Building	N.000014.01.02	CAB Fit Out - 10500m@	Civic Administration Building Fitout	City Centre	Medium	Green	1-Nov-23	28-Mar-25	18,955,487
Civic & City Centre	N.000014.01	Civic Administration Building	N.000014.01.03	CAB Contingency/OB 22%	Civic Administration Building Fitout	City Centre	Medium	Green	1-Nov-23	28-Mar-25	2,177,889
Civic & City Centre	N.000014.01	Civic Administration Building	N.000014.01.11	Non-Construction Costse.g. PM	Civic Administration Building Fitout	City Centre	Medium	Green	1-Nov-23	28-Mar-25	199,998
Civic & City Centre	N.000014.03	Civic Building IT Infrastructure	N.000014.03.02	New Civic Building IT Infrastructure	Civic Administration Building Fitout	City Centre	Medium	Green	1-Nov-23	28-Mar-25	2,110,777
Civic & City Centre	N.000014.03	Civic Building IT Infrastructure	N.000014.03.04	New CAB IT - Non-construction	Civic Administration Building Fitout	City Centre	Medium	Green	1-Nov-23	28-Mar-25	205,264
Civic & City Centre	N.000014.03	Civic Building IT Infrastructure	N.000014.03.05	New CAB IT - Contingency	Civic Administration Building Fitout	City Centre	Medium	Green	1-Nov-23	28-Mar-25	273,636
Civic & City Centre	N.000014.05	Civic Heart Building Demolition Costs	N.000014.05.01	Civic Bldg Upprd Wk Demolish Bldgs A & C	Civic Heart Building Demolition Costs	City Centre	Small	Green	1-Nov-23	31-Oct-24	78,204
Civic & City Centre	N.000014.05	Civic Heart Building Demolition Costs	N.000014.05.02	Civic Building Demo Bldg B	Civic Heart Building Demolition Costs	City Centre	Small	Green	1-Nov-23	31-Oct-24	78,205
Civic & City Centre	N.000014.05	Civic Heart Building Demolition Costs	N.000014.05.06	Civic Demo Contingency	Civic Heart Building Demolition Costs	City Centre	Small	Green	1-Nov-23	31-Oct-24	438,100
Civic & City Centre	N.000014.06	Central Library & Community Hubs	N.000014.06.01	Contingency	Central Library & Community Hub	City Centre	Large	Green	1-Oct-23	6-Apr-26	4,904,169
Civic & City Centre	N.000014.06	Central Library & Community Hub	N.000014.06.03	Construction	Central Library & Community Hub	City Centre	Large	Green	1-Oct-23	6-Apr-26	57,392,505
Civic & City Centre	N.000014.06	Central Library & Community Hub	N.000014.06.04	Non Construction - Design	Central Library & Community Hub	City Centre	Large	Green	1-Oct-23	6-Apr-26	2,171,599
Civic & City Centre	N.000014.06	Central Library & Community Hub	N.000014.06.07	Construction - Fixtures & Fittings	Central Library & Community Hub	City Centre	Large	Green	1-Oct-23	6-Apr-26	3,603,544
Civic & City Centre	N.000014.06	Central Library & Community Hub	N.000014.06.08	Non-construction - Consenting, Legal, PM	Central Library & Community Hub	City Centre	Large	Green	1-Oct-23	6-Apr-26	2,402,466
Civic & City Centre	N.000014.06	Central Library & Community Hub	N.000014.06.09	Risk-Escalation Additional Inflation to mathc WB	Central Library & Community Hub	City Centre	Large	Green	1-Oct-23	6-Apr-26	3,978,599
Civic & City Centre	N.000014.06	Central Library & Community Hub	N.000014.06.11	TCC Staff Time	Central Library & Community Hub	City Centre	Large	Green	1-Oct-23	6-Apr-26	245,303
Civic & City Centre	N.000014.06	Central Library & Community Hub	N.000014.06.12	WB Management Fees	Central Library & Community Hub	City Centre	Large	Green	1-Oct-23	6-Apr-26	2,513,397
Civic & City Centre	N.000014.09	Masonic Park Upgrade	N.000014.09.02	Construction	Masonic Park Upgrade	City Centre	Medium	Green	18-Oct-23	9-Sep-24	1,995,813
Civic & City Centre	N.000014.09	Masonic Park Upgrade	N.000014.09.03	Non Construction - Consenting, Legal, PM, etc	Masonic Park Upgrade	City Centre	Medium	Green	18-Oct-23	9-Sep-24	522,005
Civic & City Centre	N.000014.09	Masonic Park Upgrade	N.000014.09.04	Contingency	Masonic Park Upgrade	City Centre	Medium	Green	18-Oct-23	9-Sep-24	1,008,050
Civic & City Centre	N.000014.09	Masonic Park Upgrade	N.000014.09.05	Construction - Fixtures & Fittings	Masonic Park Upgrade	City Centre	Medium	Green	18-Oct-23	9-Sep-24	43,463
Civic & City Centre	N.000014.09	Masonic Park Upgrade	N.000014.09.06	Risk - Additional Escalation	Masonic Park Upgrade	City Centre	Medium	Green	18-Oct-23	9-Sep-24	360,000
Civic & City Centre	N.000014.09	Masonic Park Upgrade	N.000014.09.08	TCC Staff Time	Masonic Park Upgrade	City Centre	Medium	Green	18-Oct-23	9-Sep-24	45,000
Civic & City Centre	N.000014.09	Masonic Park Upgrade	N.000014.09.09	WB Management Fees	Masonic Park Upgrade	City Centre	Medium	Green	18-Oct-23	9-Sep-24	171,310
Civic & City Centre	N.000014.10	CWEM - Museum	N.000014.10.01	Non Construction - Design	CWEM (Civic Whare, Exhibition Centre and f	City Centre	Large	Green	1-Jul-24	18-Aug-28	202,782
Civic & City Centre	N.000014.10	CWEM - Museum	N.000014.10.02	Construction	CWEM (Civic Whare, Exhibition Centre and f	City Centre	Large	Green	1-Jul-24	18-Aug-28	30,153,752
Civic & City Centre	N.000014.10	CWEM - Museum	N.000014.10.03	Non Construction - Consenting, Legal, PM, etc	CWEM (Civic Whare, Exhibition Centre and f	City Centre	Large	Green	1-Jul-24	18-Aug-28	919,095
Civic & City Centre	N.000014.10	CWEM - Museum	N.000014.10.04	Contingency	CWEM (Civic Whare, Exhibition Centre and f	City Centre	Large	Green	1-Jul-24	18-Aug-28	4,640,870
Civic & City Centre	N.000014.10	CWEM - Museum	N.000014.10.05	Construction - Fixtures & Fittings	CWEM (Civic Whare, Exhibition Centre and f	City Centre	Large	Green	1-Jul-24	18-Aug-28	1,721,125
Civic & City Centre	N.000014.10	CWEM - Museum	N.000014.10.06	Risk - Additional Escalation	CWEM (Civic Whare, Exhibition Centre and f	City Centre	Large	Green	1-Jul-24	18-Aug-28	2,571,538
Civic & City Centre	N.000014.10	CWEM - Museum	N.000014.10.07	Construction - Permanent Displays	CWEM (Civic Whare, Exhibition Centre and f	City Centre	Large	Green	1-Jul-24	18-Aug-28	1,119,269
Civic & City Centre	N.000014.10	CWEM - Museum	N.000014.10.09	TCC Staff Time	CWEM (Civic Whare, Exhibition Centre and f	City Centre	Large	Green	1-Jul-24	18-Aug-28	377,346
Civic & City Centre	N.000014.10	CWEM - Museum	N.000014.10.10	WB Management Fees	CWEM (Civic Whare, Exhibition Centre and f	City Centre	Large	Green	1-Jul-24	18-Aug-28	1,331,740
Civic & City Centre	N.000014.11	CWEM - Exhibition & Gallery	N.000014.11.01	Non Construction - Design	CWEM (Civic Whare, Exhibition Centre and f	City Centre	Large	Green	1-Jul-24	18-Aug-28	498,280
Civic & City Centre	N.000014.11	CWEM - Exhibition & Gallery	N.000014.11.02	Construction	CWEM (Civic Whare, Exhibition Centre and f	City Centre	Large	Green	1-Jul-24	18-Aug-28	42,271,824
Civic & City Centre	N.000014.11	CWEM - Exhibition & Gallery	N.000014.11.03	Non Construction - Consenting, Legal, PM, etc	CWEM (Civic Whare, Exhibition Centre and f	City Centre	Large	Green	1-Jul-24	18-Aug-28	1,999,074
Civic & City Centre	N.000014.11	CWEM - Exhibition & Gallery	N.000014.11.04	Contingency	CWEM (Civic Whare, Exhibition Centre and f	City Centre	Large	Green	1-Jul-24	18-Aug-28	5,712,853
Civic & City Centre	N.000014.11	CWEM - Exhibition & Gallery	N.000014.11.05	Construction - Fixtures & Fittings	CWEM (Civic Whare, Exhibition Centre and f	City Centre	Large	Green	1-Jul-24	18-Aug-28	3,129,138
Civic & City Centre	N.000014.11	CWEM - Exhibition & Gallery	N.000014.11.06	Risk - Escalation additional	CWEM (Civic Whare, Exhibition Centre and f	City Centre	Large	Green	1-Jul-24	18-Aug-28	4,723,008
Civic & City Centre	N.000014.11	CWEM - Exhibition & Gallery	N.000014.11.08	TCC Staff Time	CWEM (Civic Whare, Exhibition Centre and f	City Centre	Large	Green	1-Jul-24	18-Aug-28	366,543
Civic & City Centre	N.000014.11	CWEM - Exhibition & Gallery	N.000014.11.09	WB Management Fees	CWEM (Civic Whare, Exhibition Centre and f	City Centre	Large	Green	1-Jul-24	18-Aug-28	1,839,103
Civic & City Centre	N.000014.12	CWEM - Civic Whare	N.000014.12.01	Non Construction - Design	CWEM (Civic Whare, Exhibition Centre and f	City Centre	Large	Green	1-Jul-24	18-Aug-28	22,741
Civic & City Centre	N.000014.12	CWEM - Civic Whare	N.000014.12.02	Construction	CWEM (Civic Whare, Exhibition Centre and f	City Centre	Large	Green	1-Jul-24	18-Aug-28	8,954,537
Civic & City Centre	N.000014.12	CWEM - Civic Whare	N.000014.12.03	Non Construction - Consenting, Legal, PM, etc	CWEM (Civic Whare, Exhibition Centre and f	City Centre	Large	Green	1-Jul-24	18-Aug-28	336,071
Civic & City Centre	N.000014.12	CWEM - Civic Whare	N.000014.12.04	Contingency	CWEM (Civic Whare, Exhibition Centre and f	City Centre	Large	Green	1-Jul-24	18-Aug-28	1,427,989
Civic & City Centre	N.000014.12	CWEM - Civic Whare	N.000014.12.05	Construction - Fixtures & Fittings	CWEM (Civic Whare, Exhibition Centre and f	City Centre	Large	Green	1-Jul-24	18-Aug-28	981,375
Civic & City Centre	N.000014.12	CWEM - Civic Whare	N.000014.12.06	Risk - Additional Escalation	CWEM (Civic Whare, Exhibition Centre and f	City Centre	Large	Green	1-Jul-24	18-Aug-28	1,873,854

City Planning	N.000113.05	Studies Projects Opex 22-31	N.000113.05.04	Printing	Belk Road Rural Residential (Plan Change 34)	City & Infrastructure Planni	Small	Green	22-Jul-24	1-Aug-24	11,043
City Planning	N.000113.05	Studies Projects Opex 22-31	N.000113.05.05	Internal Charges	Belk Road Rural Residential (Plan Change 34)	City & Infrastructure Planni	Small	Green	22-Jul-24	1-Aug-24	44,172
City Planning	N.000113.06	Tauriko Business Estate Opex	N.000113.06.01	Planning and Design	TBE stage 4 (Plan Change 35)	City & Infrastructure Planni	Medium	Green	22-Jul-24	22-Jul-25	150,000
City Planning	N.000113.06	Tauriko Business Estate Opex	N.000113.06.02	Legal Fees	TBE stage 4 (Plan Change 35)	City & Infrastructure Planni	Medium	Green	22-Jul-24	22-Jul-25	49,000
City Planning	N.000113.06	Tauriko Business Estate Opex	N.000113.06.04	Printing	TBE stage 4 (Plan Change 35)	City & Infrastructure Planni	Medium	Green	22-Jul-24	22-Jul-25	1,000
City Planning	N.000113.07	Upper Ohauiti Opex	N.000113.07.01	Consultancy Expense	Upper Ohauiti Private Plan Change (PC39)	City & Infrastructure Planni	Medium	Green	29-Apr-24	24-Feb-25	90,000
City Planning	N.000113.07	Upper Ohauiti Opex	N.000113.07.02	Legal Fees	Upper Ohauiti Private Plan Change (PC39)	City & Infrastructure Planni	Medium	Green	29-Apr-24	24-Feb-25	49,000
City Planning	N.000113.07	Upper Ohauiti Opex	N.000113.07.04	Printing	Upper Ohauiti Private Plan Change (PC39)	City & Infrastructure Planni	Medium	Green	29-Apr-24	24-Feb-25	1,000
City Planning	N.000113.09	Smart Trip Investigation	N.000113.09.01	Consultancy							1,541,895
CFO Group	N.000002.06	Car Park Resurface	N.000002.06.01	Car Park Resurface Renewals Funded	Carpark Resurface	Airport	Small	Amber	-	-	187,812
CFO Group	N.000002.08	Apron Resurfacing	N.000002.08.01	Apron Resurfacing - 810063*001	Apron Resurfacing	-	-	-	-	-	329,883
CFO Group	N.000002.11	Rental Car Depot Expansions	N.000002.11.01	Rental Car Depot Expansions	Rental Car Depot Expansions	Airport	Small	Red	-	-	126,864
CFO Group	N.000002.13	Airport Mower Replacements	N.000002.13.01	Airport Mower Replacements	Airport Mower Replacements	Airport	Small	Green	-	-	73,024
CFO Group	N.000002.13	Airport Mower Replacements	N.000002.13.02	Ferris Mower Replacement	Airport Mower Replacements	Airport	Small	Green	-	-	49,265
CFO Group	N.000002.14	Replacement Fencing	N.000002.14.01	Replacement Fencing	Replacement Fencing	Airport	Small	Red	-	-	10,561
CFO Group	N.000002.18	Road Resurfacing	N.000002.18.01	Road Resurfacing	Road Resurfacing	Airport	Small	Red	-	-	180,762
CFO Group	N.000002.24	New Car Park	N.000002.24.01	Carpark Design and Consent	New Car Park	Airport	Small	-	-	-	3,446,403
CFO Group	N.000002.25	New Apron Gates	N.000002.25.01	New Apron Gates							2,410,000
CFO Group	N.000002.26	New Fire Station	N.000002.26.01	Replacement and relocation of Firestation							479,102
CFO Group	N.000002.27	New Power Centre & Airfield lighting	N.000002.27.01	New Power Centre & Airfield lighting							274,561
CFO Group	N.000002.28	Ski Data Equipment Upgrade	N.000002.28.01	Ski Data Equipment							500,000
CFO Group	N.000002.32	Replacement Road Sweeper	N.000002.32.01								165,000
CFO Group	N.000016.08	Mayoral Vehicle Purchase	N.000016.08.01	Hyundai IONIQ 5 LTD - EV - PZJ142							53,554
CFO Group	N.000048.04	Marine Precinct - Offloading Wharf	N.000048.04.01	Planning & Design	Marine Precinct Offloading Wharf	Marine Precinct	Medium	Green	-	-	13,082,299
CFO Group	N.000067.04	Strategic Acquisition Fund Growth	N.000067.04.01	Property Acquisition Intesification							28,778,587
CFO Group	N.000067.06	Strategic Acquisition Non Growth	N.000067.06.01	Land Purchases - City wide							28,778,587
CFO Group	N.000067.07	Transfer 388 McLaren Falls rd	N.000067.07.01	Transfer 388 McLaren Falls Rd to 59							-3,156,750
CFO Group	N.000067.08	Transfer 96R Taniwha Pl	N.000067.08.01	Transfer 96R Taniwha Pl to 59							-1,738,800

Projects Begin only at FY 2026

Outcome Group	Client Key	Name	Cap Client Key	i Description	Project Title in CARTA	Activity Area	Project Size	Overall RAG	Implement Start Date	Implement End Date	Total Budget
Waters	IBIS:122955	Te Maunga WWTP Aeration Upgrade Stage 1	AUTO:IBIS:122955.1	Implementation							1,500,000
Waters	IBIS:122955	Te Maunga WWTP Aeration Upgrade Stage 1	AUTO:IBIS:122955.3	Contingency							1,080,450
Waters	IBIS:122955	Te Maunga WWTP Aeration Upgrade Stage 1	AUTO:IBIS:122955.4	Design							630,000
Waters	IBIS:122955	Te Maunga WWTP Aeration Upgrade Stage 1	IBIS:122955.5	Risk							1,460,352
Waters	N.000009.24	WS Network Renewal & Upgrades- CBD	N.000009.24.01	CBD Network Upgrade and Renewals							2,787,399
Waters	N.000009.24	WS Network Renewal & Upgrades- CBD	N.000009.24.02	CBD Network Upgrade- LOS Component							2,787,399
Waters	N.000009.25	WW Network Upgrade & Renewals- CBD	N.000009.25.01	Wastewater Distribution Network	WW Network Upgrade & Renewals- CBD	Wastewater	Medium	Green	1-Jul-25	4-Feb-30	7,422,781
Waters	N.000009.25	WW Network Upgrade & Renewals- CBD	N.000009.25.02	Wastewater Distribution Renewals component	WW Network Upgrade & Renewals- CBD	Wastewater	Medium	Green	1-Jul-25	4-Feb-30	7,422,781
Waters	N.000009.35	Third Ave Network Extension	N.000009.35.01	Design	Churchill Road Foreshore Sewer	Wastewater	Medium	Green	1-Jul-26	30-Jun-30	95,211
Waters	N.000009.35	Third Ave Network Extension	N.000009.35.02	Implementation	Churchill Road Foreshore Sewer	Wastewater	Medium	Green	1-Jul-26	30-Jun-30	816,972
Waters	N.000009.35	Third Ave Network Extension	N.000009.35.03	Contingency	Churchill Road Foreshore Sewer	Wastewater	Medium	Green	1-Jul-26	30-Jun-30	625,543
Waters	N.000009.35	Third Ave Network Extension	N.000009.35.04	Risk	Churchill Road Foreshore Sewer	Wastewater	Medium	Green	1-Jul-26	30-Jun-30	156,386
Waters	N.000024.12	Wairakei Reticulation Mains	N.000024.12.01	Wairakei Install Reticulation Mains-Planning							206,300
Waters	N.000024.12	Wairakei Reticulation Mains	N.000024.12.02	Design							425,635
Waters	N.000024.12	Wairakei Reticulation Mains	N.000024.12.03	Implementation							1,438,876
Waters	N.000024.12	Wairakei Reticulation Mains	N.000024.12.04	Risk							485,950
Waters	N.000024.12	Wairakei Reticulation Mains	N.000024.12.05	Contingency							121,484
Waters	N.000028.02	Wairakei Rising Main PHASE 1	N.000028.02.01	Planning	Wairakei Rising Main PHASE 1	Wastewater	Medium	Red	12-Jan-26	30-Jun-27	205,174
Waters	N.000028.02	Wairakei Rising Main PHASE 1	N.000028.02.02	Main Wairakei Rising Main - Papamoa East	Wairakei Rising Main PHASE 1	Wastewater	Medium	Red	12-Jan-26	30-Jun-27	680
Waters	N.000028.02	Wairakei Rising Main PHASE 1	N.000028.02.03	Design	Wairakei Rising Main PHASE 1	Wastewater	Medium	Red	12-Jan-26	30-Jun-27	1,324,894
Waters	N.000028.02	Wairakei Rising Main PHASE 1	N.000028.02.04	Implementation	Wairakei Rising Main PHASE 1	Wastewater	Medium	Red	12-Jan-26	30-Jun-27	5,968,370
Waters	N.000028.02	Wairakei Rising Main PHASE 1	N.000028.02.05	Risk & Contingency	Wairakei Rising Main PHASE 1	Wastewater	Medium	Red	12-Jan-26	30-Jun-27	3,268,024
Waters	N.000028.02	Wairakei Rising Main PHASE 1	N.000028.02.06	Risk	Wairakei Rising Main PHASE 1	Wastewater	Medium	Red	12-Jan-26	30-Jun-27	816,674
Waters	N.000028.06	Main Wairakei Pump Station Papamoa East	N.000028.06.02	Design	Main Wairakei Pump Station	Wastewater	Large	Green	26-Oct-25	1-Feb-27	1,527,969
Waters	N.000028.06	Main Wairakei Pump Station Papamoa East	N.000028.06.03	Implementation	Main Wairakei Pump Station	Wastewater	Large	Green	26-Oct-25	1-Feb-27	34,514,076
Waters	N.000028.06	Main Wairakei Pump Station Papamoa East	N.000028.06.04	Contingency	Main Wairakei Pump Station	Wastewater	Large	Green	26-Oct-25	1-Feb-27	3,896,934
Waters	N.000033.01	Papamoa Stormwater - Backlog (PAP SIF)	N.000033.01.01	Funding transfer Papamoa SW							252,630
Waters	N.000064.02	Smiths Farm New Rising Main	N.000064.02.02	Smiths Farm Construction with Road - 270107*00							295,815
Waters	N.000072.01	SW Inflow Reduction Project	N.000072.01.01	Ongoing SW inflow reduction programme	SW Inflow Reduction Project	Wastewater	Medium	Green	1-Oct-23	30-Jun-25	4,645,177
Waters	N.000072.01	SW Inflow Reduction Project	N.000072.01.03	Optimism Bias Allowance	SW Inflow Reduction Project	Wastewater	Medium	Green	1-Oct-23	30-Jun-25	964,650
Waters	N.000072.01	SW Inflow Reduction Project	N.000072.01.04	Contingency allowance	SW Inflow Reduction Project	Wastewater	Medium	Green	1-Oct-23	30-Jun-25	534,942
Waters	N.000073.17	Te Maunga WWTP Picket Fence Thickener	N.000073.17.02	Design	Te Maunga WWTP 2nd Hopper Feed (was P)	Wastewater	Medium	Green	30-Oct-25	30-Nov-27	237,733
Waters	N.000073.17	Te Maunga WWTP Picket Fence Thickener	N.000073.17.03	Implementation	Te Maunga WWTP 2nd Hopper Feed (was P)	Wastewater	Medium	Green	30-Oct-25	30-Nov-27	2,904,289
Waters	N.000073.17	Te Maunga WWTP Picket Fence Thickener	N.000073.17.04	Contingency	Te Maunga WWTP 2nd Hopper Feed (was P)	Wastewater	Medium	Green	30-Oct-25	30-Nov-27	850,240
Waters	N.000073.17	Te Maunga WWTP Picket Fence Thickener	N.000073.17.05	Risk	Te Maunga WWTP 2nd Hopper Feed (was P)	Wastewater	Medium	Green	30-Oct-25	30-Nov-27	212,560
Waters	N.000073.18	Te Maunga WWTP Electrical Power Upgrade	N.000073.18.01	Planning	Te Maunga WWTP Aeration stage 1 & Electr	Wastewater	Medium	Green	1-Jul-25	30-Jun-27	172,375
Waters	N.000073.18	Te Maunga WWTP Electrical Power Upgrade	N.000073.18.03	Implementation	Te Maunga WWTP Aeration stage 1 & Electr	Wastewater	Medium	Green	1-Jul-25	30-Jun-27	3,635,000
Waters	N.000073.18	Te Maunga WWTP Electrical Power Upgrade	N.000073.18.04	Contingency	Te Maunga WWTP Aeration stage 1 & Electr	Wastewater	Medium	Green	1-Jul-25	30-Jun-27	547,342
Waters	N.000073.18	Te Maunga WWTP Electrical Power Upgrade	N.000073.18.05	Risk	Te Maunga WWTP Aeration stage 1 & Electr	Wastewater	Medium	Green	1-Jul-25	30-Jun-27	1,087,207
Waters	N.000080.02	Wairakei Stream Culvert Upgrade	N.000080.02.02	Design	Wairakei Culvert Upgrades	Stormwater	Medium	Green	20-Sep-26	30-Jun-27	206,300
Waters	N.000080.02	Wairakei Stream Culvert Upgrade	N.000080.02.03	Implementation	Wairakei Culvert Upgrades	Stormwater	Medium	Green	20-Sep-26	30-Jun-27	3,123,023
Waters	N.000080.02	Wairakei Stream Culvert Upgrade	N.000080.02.05	Risk	Wairakei Culvert Upgrades	Stormwater	Medium	Green	20-Sep-26	30-Jun-27	4,051,803
Waters	N.000081.05	Wairakei Stream Landscape Cultural Plan	N.000081.05.01	Main Channel Parton Rd To Marjorie Lane							370,000
Waters	N.000083.10	Chadwick/Poolies Rd - Cameron Rd & Fraser street	N.000083.10.01	Initiate & Planning	Chadwick Rd watermain to Cameron Rd link	Water Supply	Medium	Green	1-Jul-26	30-Jun-28	50,000
Waters	N.000083.10	Chadwick/Poolies Rd - Cameron Rd & Fraser street	N.000083.10.02	Design	Chadwick Rd watermain to Cameron Rd link	Water Supply	Medium	Green	1-Jul-26	30-Jun-28	2,351,194
Waters	N.000083.10	Chadwick/Poolies Rd - Cameron Rd & Fraser street	N.000083.10.03	Implement	Chadwick Rd watermain to Cameron Rd link	Water Supply	Medium	Green	1-Jul-26	30-Jun-28	7,590,675
Waters	N.000083.10	Chadwick/Poolies Rd - Cameron Rd & Fraser street	N.000083.10.04	Risk	Chadwick Rd watermain to Cameron Rd link	Water Supply	Medium	Green	1-Jul-26	30-Jun-28	3,993,707
Waters	N.000083.10	Chadwick/Poolies Rd - Cameron Rd & Fraser street	N.000083.10.05	Contingency	Chadwick Rd watermain to Cameron Rd link	Water Supply	Medium	Green	1-Jul-26	30-Jun-28	2,227,912
Waters	N.000086.30	Pyes Pa Road/Watermain	AUTO-N.000086.30.02	Pyes Pa Road Watermain							131,473
Waters	N.000093.28	Churchill Rd Foreshore Sewer (TAU02)	N.000093.28.01	Planning	Churchill Road Foreshore Sewer	Wastewater	Medium	Green	1-Jul-26	30-Jun-30	282,000
Waters	N.000093.28	Churchill Rd Foreshore Sewer (TAU02)	N.000093.28.02	Design	Churchill Road Foreshore Sewer	Wastewater	Medium	Green	1-Jul-26	30-Jun-30	1,051,509
Waters	N.000093.28	Churchill Rd Foreshore Sewer (TAU02)	N.000093.28.03	Implementation	Churchill Road Foreshore Sewer	Wastewater	Medium	Green	1-Jul-26	30-Jun-30	13,000,214
Waters	N.000093.28	Churchill Rd Foreshore Sewer (TAU02)	N.000093.28.04	Contingency	Churchill Road Foreshore Sewer	Wastewater	Medium	Green	1-Jul-26	30-Jun-30	10,689,548
Waters	N.000093.28	Churchill Rd Foreshore Sewer (TAU02)	N.000093.28.05	Risk	Churchill Road Foreshore Sewer	Wastewater	Medium	Green	1-Jul-26	30-Jun-30	2,672,333
Waters	N.000093.30	Ila PI WW Reticulation Pipe Upgrade	N.000093.30.02	Design	Ila Place - Harrisfield dr gravity main	Wastewater	Medium	Green	1-Jul-27	30-Jun-28	765,994
Waters	N.000093.30	Ila PI WW Reticulation Pipe Upgrade	N.000093.30.03	Implement	Ila Place - Harrisfield dr gravity main	Wastewater	Medium	Green	1-Jul-27	30-Jun-28	3,804,282
Waters	N.000093.30	Ila PI WW Reticulation Pipe Upgrade	N.000093.30.04	Contingency	Ila Place - Harrisfield dr gravity main	Wastewater	Medium	Green	1-Jul-27	30-Jun-28	604,166
Waters	N.000093.30	Ila PI WW Reticulation Pipe Upgrade	N.000093.30.05	Risk	Ila Place - Harrisfield dr gravity main	Wastewater	Medium	Green	1-Jul-27	30-Jun-28	1,151,590
Waters	N.000093.33	Simpson Rd PS070 Upgrade (PAPO2)	N.000093.33.01	Planning	Wairakei Rising Main PHASE 1	Wastewater	Medium	Red	12-Jan-26	30-Jun-27	13,410
Waters	N.000093.33	Simpson Rd PS070 Upgrade (PAPO2)	N.000093.33.02	Design	Wairakei Rising Main PHASE 1	Wastewater	Medium	Red	12-Jan-26	30-Jun-27	62,932
Waters	N.000093.33	Simpson Rd PS070 Upgrade (PAPO2)	N.000093.33.03	Implementation	Wairakei Rising Main PHASE 1	Wastewater	Medium	Red	12-Jan-26	30-Jun-27	688,214
Waters	N.000093.33	Simpson Rd PS070 Upgrade (PAPO2)	N.000093.33.04	Contingency	Wairakei Rising Main PHASE 1	Wastewater	Medium	Red	12-Jan-26	30-Jun-27	510,612
Waters	N.000093.33	Simpson Rd PS070 Upgrade (PAPO2)	N.000093.33.05	Risk	Wairakei Rising Main PHASE 1	Wastewater	Medium	Red	12-Jan-26	30-Jun-27	127,653
Waters	N.000094.08	Chapel St WWTP Recuperative Thickening	N.000094.08.01	Planning							176,804
Waters	N.000094.08	Chapel St WWTP Recuperative Thickening	N.000094.08.03	Implementation							3,071,587

Community Infrastru	N.000055.81	Oropi Forest and Mountain Bike Trail Restoration	N.000055.81.03	Contingency	Oropi Forest & Trail Restoration Works	Spaces & Places	Medium	Green	30-Sep-24	28-May-27	47,390
Community Infrastru	N.000055.98	Tree Pit Upgrades	N.000055.98.01	Tree Pit Upgrades							384,766
Community Infrastru	N.000055.99	Operational Nursery	N.000055.99.01	Works							79,895
Community Infrastru	N.000082.04	CFIP Western Active Reserve Community	N.000082.04.01	Planning & Design							8,857,826
Community Infrastru	N.000086.21	Kennedy Rd/Hastings Rd Res Land Purchase	N.000086.21.01	Neighbourhood Reserve 6							608,096
Community Infrastru	N.000086.22	S1 - Kennedy Rd/Hastings Rd Res Land Dev	N.000086.22.01	Neighbourhood Reserve 6							216,741
Community Infrastru	N.000086.22	S1 - Kennedy Rd/Hastings Rd Res Land Dev	N.000086.22.02	Neighbourhood Reserve contribution	Kiriwehi Reserve (NR6 The Lakes)	Spaces & Places	Medium	Green	4-Aug-25	24-Nov-25	207,000
Civic & City Centre	N.000009.34	Te Papa Spatial Plan Implementation - General	N.000009.34.03	Pukehinahina masterplanning							2,382,164
Civic & City Centre	N.000014.08	Civic Plaza	N.000014.08.01	Construction	Civic Plaza	City Ctre Developmnt & Par	Medium	Green	30-Jan-26	31-Mar-28	11,991,342
Civic & City Centre	N.000014.08	Civic Plaza	N.000014.08.05	Non Construction - Consenting, Legal, PM, etc	Civic Plaza	City Ctre Developmnt & Par	Medium	Green	30-Jan-26	31-Mar-28	569,842
Civic & City Centre	N.000014.08	Civic Plaza	N.000014.08.06	Contingency	Civic Plaza	City Ctre Developmnt & Par	Medium	Green	30-Jan-26	31-Mar-28	1,387,457
Civic & City Centre	N.000014.08	Civic Plaza	N.000014.08.07	Risk - Add Escalation	Civic Plaza	City Ctre Developmnt & Par	Medium	Green	30-Jan-26	31-Mar-28	1,326,043
Civic & City Centre	N.000014.08	Civic Plaza	N.000014.08.09	TCC Staff Time	Civic Plaza	City Ctre Developmnt & Par	Medium	Green	30-Jan-26	31-Mar-28	40,000
Civic & City Centre	N.000014.08	Civic Plaza	N.000014.08.10	WB Management Fees	Civic Plaza	City Ctre Developmnt & Par	Medium	Green	30-Jan-26	31-Mar-28	498,209
Civic & City Centre	N.000014.17	Hamilton, Wharf & Durham Footpath Upgrades	N.000014.17.01	Non Construction - Design	Hamilton, Wharf & Durham Footpath Upgr	City Ctre Developmnt & Par	Medium	Green	1-May-26	30-Jun-28	184,874
Civic & City Centre	N.000014.17	Hamilton, Wharf & Durham Footpath Upgrades	N.000014.17.03	Construction	Hamilton, Wharf & Durham Footpath Upgr	City Ctre Developmnt & Par	Medium	Green	1-May-26	30-Jun-28	2,143,987
Civic & City Centre	N.000014.17	Hamilton, Wharf & Durham Footpath Upgrades	N.000014.17.04	Non Construction - Consenting, Legal, PM, etc	Hamilton, Wharf & Durham Footpath Upgr	City Ctre Developmnt & Par	Medium	Green	1-May-26	30-Jun-28	132,005
Civic & City Centre	N.000014.17	Hamilton, Wharf & Durham Footpath Upgrades	N.000014.17.05	Risk - Additional Escalation	Hamilton, Wharf & Durham Footpath Upgr	City Ctre Developmnt & Par	Medium	Green	1-May-26	30-Jun-28	267,138
Civic & City Centre	N.000014.17	Hamilton, Wharf & Durham Footpath Upgrades	N.000014.17.06	Contingency	Hamilton, Wharf & Durham Footpath Upgr	City Ctre Developmnt & Par	Medium	Green	1-May-26	30-Jun-28	298,580
Civic & City Centre	N.000014.17	Hamilton, Wharf & Durham Footpath Upgrades	N.000014.17.07	Construction - Site Works	Hamilton, Wharf & Durham Footpath Upgr	City Ctre Developmnt & Par	Medium	Green	1-May-26	30-Jun-28	193,808
Civic & City Centre	N.000014.17	Hamilton, Wharf & Durham Footpath Upgrades	N.000014.17.08	TCC Staff Time	Hamilton, Wharf & Durham Footpath Upgr	City Ctre Developmnt & Par	Medium	Green	1-May-26	30-Jun-28	14,999
Civic & City Centre	N.000014.17	Hamilton, Wharf & Durham Footpath Upgrades	N.000014.17.09	WB Management Fees	Hamilton, Wharf & Durham Footpath Upgr	City Ctre Developmnt & Par	Medium	Green	1-May-26	30-Jun-28	117,625
Civic & City Centre	N.000047.03	Marine Asset - Renewals	N.000047.03.15	6 Lane pontoons replacement - Cost update and r							1,733,852
Civic & City Centre	N.000047.03	Marine Asset - Renewals	N.000047.03.20	Bridge Wharf Renewals							4,026,700
Civic & City Centre	N.000047.10	Fisherman's Wharf	N.000047.10.01	Design	Fishermans Wharf Replacement	City Centre	Medium	Amber	-	-	807,616
Civic & City Centre	N.000047.10	Fisherman's Wharf	N.000047.10.02	Construction	Fishermans Wharf Replacement	City Centre	Medium	Amber	-	-	4,485,314
Civic & City Centre	N.000047.10	Fisherman's Wharf	N.000047.10.03	Contingency	Fishermans Wharf Replacement	City Centre	Medium	Amber	-	-	1,289,528
Civic & City Centre	N.000047.10	Fisherman's Wharf	N.000047.10.04	Risk	Fishermans Wharf Replacement	City Centre	Medium	Amber	-	-	515,811
Civic & City Centre	N.000054.36	Strand Waterfront Whare Waka	N.000054.36.01	Design	Wharewaka	City Centre	Medium	Green	1-Jul-25	7-Dec-25	619,852
Civic & City Centre	N.000054.36	Strand Waterfront Whare Waka	N.000054.36.02	Construction	Wharewaka	City Centre	Medium	Green	1-Jul-25	7-Dec-25	1,100,000
Civic & City Centre	N.000054.36	Strand Waterfront Whare Waka	N.000054.36.03	Contingency	Wharewaka	City Centre	Medium	Green	1-Jul-25	7-Dec-25	275,000
Civic & City Centre	N.000054.37	Strand South Reserve	N.000054.37.01	Design							1,932,322
Civic & City Centre	N.000054.37	Strand South Reserve	N.000054.37.02	Construction							7,247,298
Civic & City Centre	N.000054.37	Strand South Reserve	N.000054.37.03	Contingency							531,971
Civic & City Centre	N.000054.37	Strand South Reserve	N.000054.37.04	Risk							81,316
CFO Group	N.000002.21	Kubota Farm Vehicle (Renewals Funded)	N.000002.21.01	LIPS2498 - Kubota Farm Vehicle - 810061*001							1,762,721
CFO Group	N.000002.30	Replacement of No. 2 Fire Truck	N.000002.30.01	Replacement of Fire Truck							13,710,999
CFO Group	N.000048.06	Marine Precinct Renewal	N.000048.06.01	Marine Precinct Wharf RenewalAssumes TCC ret							

