



ATTACHMENTS

**City Delivery Committee meeting
Separate Attachments 1**

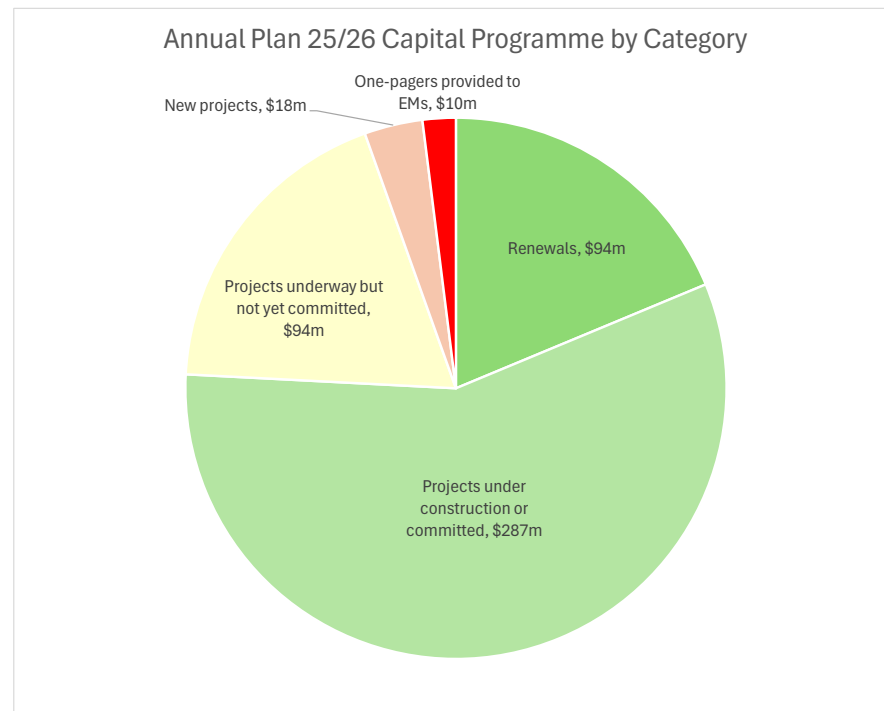
Tuesday, 22 July 2025

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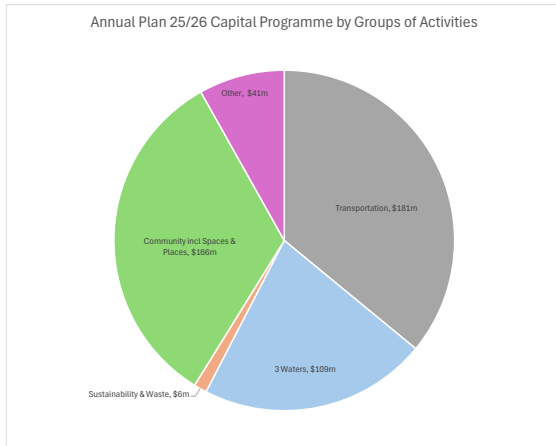
Capital Programme Summary by Category												
	Historic Spend (to end of FY24)	FY25 Budget*	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY30 Budget	FY31 Budget	FY32 Budget	FY33 Budget	FY34 Budget	Total Project Budget (to end of FY34)
Renewals	307,657,253	70,870,268	94,100,561	116,212,238	114,290,609	117,186,538	110,098,944	116,692,328	108,519,880	114,435,747	113,824,781	1,383,889,146
Projects under construction or committed	382,211,339	286,968,634	286,875,342	195,771,263	124,255,928	36,204,346	26,321,432	31,882,973	73,752,794	68,881,032	54,652,128	1,567,777,211
Projects underway but not yet committed	225,228,485	66,040,529	94,015,160	213,367,369	219,506,314	278,940,901	175,679,812	139,336,177	142,480,866	162,322,409	169,759,316	1,886,677,337
New projects	-	-	17,504,303	16,144,062	19,032,464	17,642,217	8,025,182	4,501,298	34,339,924	24,415,981	21,648,592	163,254,024
One-pagers provided to EMs	3,601,989	11,615,911	9,953,712	8,544,575	4,126,056	-	-	-	-	-	-	37,842,243
Existing projects beyond FY26	77,519,776	12,340,819	-	52,588,885	55,062,846	54,548,037	64,639,727	57,956,645	64,044,437	86,546,690	100,833,517	626,081,379
New projects beyond FY26	-	-	-	26,454,042	59,454,186	62,925,277	42,584,066	70,549,851	59,875,585	122,014,759	158,692,859	602,550,625
Total	996,218,842	447,836,161	502,449,078	629,082,433	595,728,403	567,447,316	427,349,164	420,919,271	483,013,486	578,616,618	619,411,193	6,268,071,964

*projects completed in FY25 have been omitted from this table



Capital Programme Summary by Groups of Activities												
GOA Summarised	Historic Spend (to end of FY24)	FY25 Budget*	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY30 Budget	FY31 Budget	FY32 Budget	FY33 Budget	FY34 Budget	Total Project Budget (to end of FY34)
Transportation	377,595,576	161,918,620	180,710,865	207,288,174	207,023,306	219,016,526	135,539,600	132,411,647	162,903,574	111,934,328	133,127,092	2,029,469,308
3 Waters	390,695,186	94,589,805	108,703,938	185,101,962	184,989,874	186,746,622	181,196,162	191,175,819	236,353,053	341,515,860	349,756,159	2,450,824,439
Sustainability & Waste	11,491,402	3,640,883	6,164,338	9,335,539	20,022,671	12,286,719	10,136,019	10,167,847	1,771,400	1,925,528	1,826,704	88,769,050
Community Services incl Spaces & Places	157,265,572	121,487,407	165,946,135	186,595,116	163,896,698	134,094,727	85,130,570	71,848,506	65,105,611	105,962,359	114,663,817	1,371,996,517
Other (Support Services, Economic Development, etc)	59,171,107	66,199,447	40,923,802	40,761,642	19,795,853	15,302,722	15,346,814	15,315,453	16,879,848	17,278,543	20,037,421	327,012,650
Total	996,218,842	447,836,161	502,449,078	629,082,433	595,728,403	567,447,316	427,349,164	420,919,271	483,013,486	578,616,618	619,411,193	6,268,071,964

*projects completed in FY25 have been omitted from this table



Capital Programme broken down by Groups of Activities & Category						
Groups of Activities	Category	Historic Spend (to end of FY24)	FY25 Budget	FY26 Budget	FY27 Budget	Total Project Budget (to end of FY34)
Transportation	Total	377,595,576	161,918,620	180,710,865	207,288,174	2,029,469,308
Transportation	Renewals	110,996,766	24,474,049	27,696,997	31,146,389	464,992,026
Transportation	Projects under construction or committed	187,927,298	120,297,411	129,964,986	83,955,541	580,884,258
Transportation	Projects underway but not yet committed	14,123,629	9,206,802	17,726,633	37,441,348	465,873,818
Transportation	New projects	-	-	5,322,249	7,667,206	90,593,606
Transportation	Existing projects beyond FY26	64,547,883	7,940,358	-	40,981,986	290,694,135
Transportation	New projects beyond FY26	-	-	-	6,095,705	136,431,465
Water Supply	Total	218,459,959	24,145,012	30,090,165	73,325,437	893,104,589
Water Supply	Renewals	79,558,540	13,366,514	16,765,477	36,240,451	352,924,069
Water Supply	Projects under construction or committed	16,525,533	8,559,138	8,197,910	13,278,343	190,523,011
Water Supply	Projects underway but not yet committed	120,982,340	1,588,198	3,481,228	18,702,468	232,744,321
Water Supply	New projects	-	-	1,645,550	1,565,575	10,059,191
Water Supply	Existing projects beyond FY26	1,393,546	631,162	-	2,455,086	86,321,748
Water Supply	New projects beyond FY26	-	-	-	1,083,515	20,532,248
Wastewater	Total	127,608,714	56,363,094	66,054,533	87,015,584	1,000,082,299
Wastewater	Renewals	57,992,883	16,841,889	17,898,915	29,328,761	313,535,566
Wastewater	Projects under construction or committed	62,143,810	37,557,797	42,835,605	42,901,317	331,441,080
Wastewater	Projects underway but not yet committed	6,224,032	1,672,214	5,024,198	14,040,807	144,445,220
Wastewater	New projects	-	-	295,815	-	295,815
Wastewater	Existing projects beyond FY26	1,247,989	291,195	-	131,601	88,798,548
Wastewater	New projects beyond FY26	-	-	-	613,098	121,566,070
Stormwater	Total	44,626,513	14,081,699	12,559,240	24,760,941	557,637,552
Stormwater	Renewals	3,641,890	1,839,108	1,153,700	1,386,490	32,509,199
Stormwater	Projects under construction or committed	18,881,779	7,175,542	4,438,272	6,775,645	41,558,923
Stormwater	Projects underway but not yet committed	16,233,005	4,218,038	6,967,268	13,121,131	386,052,745
Stormwater	Existing projects beyond FY26	5,869,840	849,011	-	2,055,810	43,893,219
Stormwater	New projects beyond FY26	-	-	-	1,421,865	53,623,466
Sustainability & Waste	Total	11,491,402	3,640,883	6,164,338	9,335,539	88,769,050
Sustainability & Waste	Renewals	1,217,616	1,125,314	293,324	465,407	4,507,277
Sustainability & Waste	Projects under construction or committed	7,226,898	421,647	965,295	991,358	17,059,827
Sustainability & Waste	Projects underway but not yet committed	3,046,887	2,093,922	4,905,720	7,878,774	52,152,821
Sustainability & Waste	New projects beyond FY26	-	-	-	-	15,049,125
Community Services	Total	43,115,760	56,293,352	82,369,184	47,683,081	406,302,164
Community Services	New projects beyond FY26	-	-	-	-	89,589,754
Community Services	Renewals	14,811,990	3,446,223	3,517,211	2,837,148	40,281,407
Community Services	Projects under construction or committed	28,039,989	52,324,140	72,465,072	41,359,610	232,412,658
Community Services	Projects underway but not yet committed	263,781	522,989	3,365,100	3,247,384	39,473,845
Community Services	New projects	-	-	3,021,801	238,940	4,544,500
Spaces & Places	Total	114,149,812	65,194,055	83,576,951	138,912,035	965,694,354
Spaces & Places	Renewals	32,179,460	5,371,693	12,298,411	10,090,979	128,325,227
Spaces & Places	Projects under construction or committed	38,620,472	27,254,562	25,274,794	1,556,400	104,681,742
Spaces & Places	Projects underway but not yet committed	35,287,373	18,322,797	29,364,147	87,843,478	357,423,981
Spaces & Places	New projects	-	-	6,685,888	6,672,343	57,227,913
Spaces & Places	One-pagers provided to EMs	3,601,989	11,615,911	9,953,712	8,544,575	37,842,243
Spaces & Places	Existing projects beyond FY26	4,460,518	2,629,093	-	6,964,401	116,373,729
Spaces & Places	New projects beyond FY26	-	-	-	17,239,860	163,819,518
Support Services	Total	43,784,714	55,620,266	22,215,831	31,134,425	268,626,844
Support Services	Renewals	2,766,098	2,332,865	1,970,859	2,132,874	24,639,650
Support Services	Projects under construction or committed	13,371,322	26,392,261	2,733,408	4,953,049	52,755,336
Support Services	Projects underway but not yet committed	27,647,294	26,895,141	16,978,564	24,048,502	190,698,858
Support Services	New projects	-	-	533,000	-	533,000
Economic Development	Total	14,231,400	8,475,863	17,494,150	9,285,353	53,248,016
Economic Development	Renewals	4,467,994	2,069,899	12,494,150	2,567,264	21,843,841
Economic Development	Projects under construction or committed	9,429,659	6,405,964	-	-	15,835,623
Economic Development	Projects underway but not yet committed	333,747	-	5,000,000	6,718,090	13,629,574
Economic Development	New projects beyond FY26	-	-	-	-	1,938,978
Regulatory & Compliance	Total	31,396	13,375	22,497	27,752	418,817
Regulatory & Compliance	Renewals	24,017	2,715	11,517	16,475	330,883
Regulatory & Compliance	Projects underway but not yet committed	7,379	10,661	10,980	11,276	87,934
City & Infrastructure Planning	Total	1,122,080	1,709,768	1,143,342	314,112	4,289,302
City & Infrastructure Planning	Projects under construction or committed	44,579	200,000	-	-	244,579
City & Infrastructure Planning	Projects underway but not yet committed	1,077,501	1,509,768	1,143,342	314,112	4,044,723
Emergency Management	Total	1,516	380,174	47,982	-	429,672
Emergency Management	Projects under construction or committed	-	380,174	-	-	380,174
Emergency Management	Projects underway but not yet committed	1,516	-	47,982	-	49,498
Total	Total	996,218,842	447,836,161	502,449,078	629,082,433	6,268,071,964

Projects to come back to EMs for decision-making									
Groups of Activities	Project Name	Historic Spend (to end of FY24)	FY25 Budget	FY26 Budget	FY27 Budget	Total Project Budget (to end of FY24)	Current Lifecycle Stage	Committee, Council meeting or workshop?	
Transportation	Arterial Route Review and Implementation	3,705	200,000	5,614,107	4,106,480	10,785,028	Planning	Joint Transport Committee 22 August, Council ltd.	
Transportation	TSP032 City Centre Transport Hub	1,143,171	3,250,000	2,535,055	507,136	14,679,474	Design	CDC regarding the potential additional shelter	
Transportation	TSP019 - Cameron Road Stage 2	3,967,325	2,509,885	350,000	-	239,819,429	Initiation	Report to August City Futures Committee	
Transportation	FEI Land Swap Costs	69,535	110,000	238,630	413,110	851,175	Planning	Council report - date tbc	
Transportation	Bethlehem Rd Sg 3 & 4 Upgrading	18,155	150,000	100,000	2,571,750	2,839,945	Pre-Initiation	FY26/27 Annual Plan	
Water Supply	Carmichael Road Watermain	11,981	43,413	86,780	861,640	1,057,782	Planning	For 2027 LTP - to decide when the solution budget will be included in the LTP as a new project	
Wastewater	West Beth WW retic Carmichael cir SH2 - Planning	227,265	76,488	131,707	318,021	761,261	Planning	For 2027 LTP - to decide when the solution budget will be included in the LTP as a new project	
Stormwater	Bethlehem West SW segment Carmichael Rd	86,537	43,373	131,280	702,264	959,950	Planning	For 2027 LTP - to decide when the solution budget will be included in the LTP as a new project	
Sustainability & Waste	Waste Facilities Redevelopment	3,015,423	1,000,000	1,000,000	5,008,728	39,589,794	Initiate	26 August Council Meeting and subsequent Council Meetings (depending on outcome of 26 Aug)	
Community Services	Baycourt Upgrade	174,849	268,112	1,031,127	1,386,001	17,283,179	Design	Unknown	
Spaces & Places	Fisherman's Wharf	-	-	88,504	3,937,415	3,072,660	7,098,579	Investigations	Council
Spaces & Places	Baypark Master Plan	2,705,184	1,851,573	3,754,588	36,018,970	47,430,289	Design	Early 2026 - City Delivery Committee (after paper on 14 July 2025)	
Spaces & Places	Te Papa Spatial Plan Implementation - General	3,738,939	3,522,500	1,100,000	1,362,164	9,743,583	Design	Council 5 August 2025	
Spaces & Places	CIFP Memorial Park Aquatics Facility	3,180,578	1,502,351	500,000	33,547,114	131,350,551	Investigation	Council	
Spaces & Places	Willow St Upgrade	281,782	204,710	444,868	161,404	7,956,448	Design	CDC	
Transportation	Miro Street parking enhancements	-	-	1,200,000	-	1,200,000	Design	September 2025	
Transportation	City Centre Transportation Development	-	-	500,000	4,974,548	83,078,740	Design	Late 2025	
Transportation	Urban Centres Parking Management Plan	-	-	168,500	273,698	442,198	Initiate	Council Meeting Unknown Date	
Transportation	TBE Footpaths in industrial area	-	-	100,000	-	100,000	Initiate	As part of 2026/27 AP issues and options	
Transportation	Maxwells Road railway crossing upgrade	-	-	80,000	1,156,960	1,236,960	Design	Late 2026. To be prioritised against other crossing	
Spaces & Places	CHP Western Active Reserve Community	-	-	427,080	55,1414	6,857,826	Initiate	Awaiting decision from Council future land use.	
Spaces & Places	Central Plaza Wharf	-	-	256,012	66,728	10,475,968	Concept Design	Council	
Spaces & Places	Waterfront Central Plaza	676,298	3,509,246	3,662,957	2,372,883	10,241,254	Design		
Spaces & Places	Strand Waterfront Wharf Waka	5,148	313,447	1,681,405	-	2,000,000	Design		
Spaces & Places	Strand South Reserve	-	-	1,064,181	6,068,991	11,859,228	Design		
Spaces & Places	Waterfront Playground/North Reserve	2,920,544	6,602,808	1,485,519	-	11,019,031	Design		

Projects to come back to EMs with information updates								
Groups of Activities	Project Name	Historic Spend (to end of FY24)	FY25 Budget	FY26 Budget	FY27 Budget	Total Project Budget (to end of FY24)	Current Lifecycle Stage	Committee, Council meeting or workshop?
Transportation	TSP007 Turret Rd 15h Ave multimodal imp	4,129,801	1,990,448	4,658,022	23,770,615	143,086,865	Design	Updates to City Delivery Committee
Transportation	TSP002 Hewletts Sub Area	0	-	2,000,000	1,534,875	39,189,175	Planning	Update to August City Futures Committee
Transportation	Chapel Street Esplanade Walkway/Cycleway	5,450	-	800,000	-	805,450	Design	City Delivery Committee expecting early 2026
Transportation	Ngatai Rd/Burata Rd intersection safety improvements	-	75,000	585,000	1,787,420	2,457,420	Design	Design to be taken to City Delivery Committee expecting mid 2026
Transportation	TSP032 - Te Murewa/Newton Street Link Construction	283,840	-	285,470	1,747,148	2,395,620	Initiation	Update to August City Futures Committee as part of Connecting Mount Maunganui
Transportation	Gargan Rd Widening	2,945,097	-	77,749	-	3,022,846	Design	Subject to landowner agreement
Water Supply	Turret Rd strategic watermain link	-	85,978	289,368	3,707,491	23,205,199	Design	Updates to City Delivery Committee
Water Supply	Coastal Water Trunk Mains 2 - ex Waiari Stage 3 375mm Watermain	-	19,000	275,000	3,633,950	12,394,878	Planning	FY26/27 Annual Plan
Spaces & Places	Gordon Spratt Master Plan	2,367,054	3,351,604	4,840,028	-	10,558,686	Design	City Delivery Committee
Spaces & Places	Compliance (H&S, Building Security, Accessibility, Sustainability, Cultural Recognition)	-	1,474,286	800,000	1,666,165	13,578,865	Implementation	Half-yearly reports to CDC meetings.
Spaces & Places	Reserves AIP	-	495,578	698,904	602,231	17,812,361	Implementation	City Delivery Committee to approve delivery plan for FY 27 (late 2025 early 2026)
Spaces & Places	Accessibility Hotspots (Active Rec)	1,261,910	300,000	613,318	473,663	1,648,198	Implementation	City Delivery Committee to approve delivery plan for FY 27 (late 2025 early 2026)
Spaces & Places	TRMP Implementation Projects Bulk Fund	1,409,203	465,246	576,440	608,108	8,077,553	Implementation	City Delivery Committee to approve delivery plan for FY 27 (late 2025 early 2026)
Spaces & Places	Reserves and Open Space - Investing in Spaces for Community Programme	-	520,369	544,527	569,326	6,090,304	Implementation	City Delivery Committee to approve delivery plan for FY 27 (late 2025 early 2026)
Spaces & Places	Playground Shade (Active Rec)	1,267,491	300,000	487,817	607,238	6,442,303	Implementation	City Delivery Committee to approve delivery plan for FY 27 (late 2025 early 2026)
Support Services	Digital Program (financially treated as 'Bulk Fund Opex (I' unless it is established that outcome can be capitalised during the delivery)	-	20,661,543	10,406,133	16,759,343	87,985,006	Implementation	"Lifecycle" and "Safe and Secure" activities are financially ringfenced but will be specified in BCS, other initiatives will need prioritisation
Transportation	Green Road pedestrian crossing upgrade	-	-	597,000	-	597,000	Design	Early 2026
Transportation	Ashley Avenue new footpath	-	-	400,000	-	400,000	Design	Early 2026
Transportation	Ngatai Road early learning centres pedestrian crossing facility	-	-	50,000	484,860	514,860	Design	Late 2025
Transportation	Ohauiti Road safety and accessibility improvements	-	-	40,000	284,075	324,075	Design	As part of FY26/27 AP
Spaces & Places	Play AIP	-	-	2,135,400	2,205,655	30,852,730	Implementation	City Delivery Committee to approve delivery plan for FY 27 (late 2025 early 2026)
Water Supply	15th Ave Main (roading)	-	-	50,000	468,980	4,484,392	Procurement	Council (as part of Major project governance)
Spaces & Places	City Centre - Parks, Reserves and Green Space	-	300,000	1,412,166	1,102,827	7,579,821	Planning	As appropriate
Spaces & Places	City Centre - Public Realm Upgrades, Placemaking and Community Amenities	-	933,400	1,167,700	1,102,827	16,914,763	Various	As appropriate

Category	Groups of Activities	Project Name	Historic Spend (to end of FY24)	FY25 Budget	FY26 Budget	FY27 Budget	Total Project Budget (to end of FY34)	Problem Statement/Project Scope	Current Lifecycle Stage	Will project come back to EMs for information or decision-making? (I = information; DM = decision-making)	If so, when and what Committee, Council meeting or workshop?
Renewals	Renewals Total		307,657,253	70,870,268	94,100,561	116,212,238	1,383,889,146				
Renewals	Transportation Renewals Total		110,996,766	24,474,049	27,696,997	31,146,389	464,992,026				
Renewals	Transportation	Road resurfacing WC212	43,061,551	7,380,889	9,000,000	9,732,750	146,263,325	Ongoing programme of reseals. Part of NZTA Funded maintenance programme			
Renewals	Transportation	Pavement Rehabilitation WC214	34,458,046	6,247,806	6,500,000	8,196,000	136,480,695	Ongoing programme of pavement rehabilitation			
Renewals	Transportation	Pre Seal Repairs WC111	10,095,396	3,300,001	3,500,000	3,893,100	63,341,228	Pre seal repairs - work done prior to roading reseals			
Renewals	Transportation	Streetlight WC222 Renewal	4,341,713	2,225,250	2,898,500	2,960,203	30,809,088	Renewal of streetlights, including poles & lanterns - NZTA subsidised renewals approved under WC222			
Renewals	Transportation	Otumoetai Railbridge Footpath Renewal	139,067	463,483	1,603,867	948,901	4,199,114	Otumoetai Railbridge Footpath is in need of renewal, has deficiency in design which is safety concern that needs to be addressed.			
Renewals	Transportation	Kerb, Channel & Sump WC231 Renewal	5,050,250	1,400,000	882,903	947,877	15,570,774	Ongoing programme of kerb, channel and sump renewals			
Renewals	Transportation	Footpath Renewals WC225	1,950,919	536,402	550,000	1,613,895	17,152,324	Renewal of footpaths, trails, boardwalks and associated bollards, fences and steps			
Renewals	Transportation	Commercial Footpath Renewals	2,254,586	479,179	491,007	507,630	8,045,527	Renewals upgrading of footpaths in commercial areas.			
Renewals	Transportation	Traffic Services WC222 Renewals	4,916,885	324,560	326,077	339,710	9,006,823	Traffic Signs, rails, barriers & road markings renewals - includes all qualifying activities under NZTA subsidised renewals work category 222 (excluding streetlights)			
Renewals	Transportation	Transportation Structures Renewals	17,220	200,247	316,583	327,286	3,640,961	Renewals of coast structures, boardwalks & large culverts. (Bridges/retaining walls split into separate budgets). Pending Funding Review for next NZTA NLTP WC215 (WC2167)			
Renewals	Transportation	Retaining Wall Component Renewals WC215	514,872	260,000	270,227	284,640	4,065,866	Retaining Wall Component Renewals WC215 - delivered either through mtce contract, or separate			
Renewals	Transportation	CCTV Camera Renewals	801,987	200,354	225,793	231,325	3,251,284	Renewal of traffic & crime cameras, & associated equipment infrastructure. Costs include installation, testing & commissioning in CCTV system, & Lens replacements.			
Renewals	Transportation	Operational Buildings - Renewals	720,350	95,788	210,811	61,088	2,193,684	Renewals on operational buildings.			
Renewals	Transportation	Traffic Signals WC222 Renewals	1,337,056	383,313	210,040	258,223	4,526,131	Transportation traffic signal electronic component renewals. WC222 approved activities funded by NZTA			
Renewals	Transportation	Off-road Carpark Resurfacing & Rehab	154,302	430,452	162,256	166,231	2,184,046	Renewal of off-road carparks including resurfacing, rehabilitation & remarking.			
Renewals	Transportation	Street Furniture Renewals	41,108	146,155	149,763	154,833	1,807,408	Renewal of street furniture including seats, bike stands & drinking fountains.			
Renewals	Transportation	Bridge Component Replacement WC215	383,161	111,437	118,257	122,555	1,800,937	Bridge Component Replacement - WC215 Structures component replacement			
Renewals	Transportation	Cycle Path Renewals WC224	-	82,550	85,000	92,205	2,712,811	Renewal of Cycle Paths			
Renewals	Transportation	Live Travel Information System	128,091	77,625	79,950	82,109	991,449	Addinsight Live travel information system renewal of BT probes			
Renewals	Transportation	Bus Shelter Renewals	114,560	59,170	60,942	63,774	877,414	Renewal of Bus shelters citywide, partly funded by BOPRC			
Renewals	Transportation	Transportation Residential & Commercial Building Renewals	29,838	19,204	31,889	65,761	591,493	Renewals of Residential and Commercial Buildings purchased by Transportation for strategic reasons			
Renewals	Transportation	TTOC Renewals (ICT element)	337,969	22,576	21,217	34,114	734,351	Renewal of Tauranga Traffic Operations Centre (TTOC) equipment including specialized office furniture, video wall monitors, CCTV keyboards, protective storage array SCATS, radio telephones & other ITS support systems			
Renewals	Transportation	CCTV NVR Renewal	147,837	27,609	1,915	62,180	459,081	CCTV video storage unit renewals			
Renewals	Transportation	Burrows Street Boardwalk Renewal	-	-	-	-	1,092,327	The Burrows Street Boardwalk structure is nearing the end of its useful life. Significant funding is spent annually on maintenance, particularly replacement of corroded/eroded structural components eg piles, bearers			
Renewals	Transportation	Welcome Bay Road Pavement Rehabilitation (TCC Contribution)	-	-	-	-	3,193,886	Welcome Bay Road is a boundary road jointly owned by TCC & WBOPDC. Under a boundary roads agreement WBOPDC have operational maintenance responsibility for the road. For Renewals and Capital Works items TCC is bound to contribute 50% of the overall costs. This budget is for TCC's contribution for pavement reconstruction and renewal			
Renewals	Water Supply Renewals Total		79,558,540	13,366,514	16,765,477	36,240,451	352,924,069				
Renewals	Water Supply	Water Pipe Asset Renewals	40,162,887	6,285,850	6,675,380	6,930,347	120,743,140	Renew Water Supply trunk & reticulation pipes in accordance with the renewal strategy set out in the Water Asset Management Plan.			
Renewals	Water Supply	Cambridge Rsvr trunk main relocations	817,454	2,613,121	4,962,892	15,064,206	82,538,769	The project includes the replacement of two ageing 375mm diameter trunk mains that currently feed the Cambridge Reservoirs, which serve approximately one-third of Tauranga including upsizing to allow for growth.			
Renewals	Water Supply	Water Supply Reservoir Renewals	8,907,339	1,040,784	1,562,575	1,788,642	27,105,156	Renew reservoir assets in accordance with the renewal strategy set out in the Water Asset Management Plan			
Renewals	Water Supply	Water Supply Meter Asset Renewals	8,244,234	740,618	1,323,329	1,318,159	23,080,072	Renew Water Supply meter assets (domestic, commercial, industrial, bulk) in accordance with the renewal strategy set out in the Water Asset Management Plan			
Renewals	Water Supply	Water Supply M&E Asset Renewals	6,041,060	642,470	590,478	1,403,760	23,947,640	Renewal of mechanical & electrical assets at Water Supply treatment plants as per the renewal strategies in Accela/RIVA & the Water Asset Management Plan.			
Renewals	Water Supply	Joyce Rd WSTP Technology Renewal	-	11,360	500,000	6,481,073	9,229,246	The Joyce Road Water Plant (WTP) was built in 1997. The equipment has roughly a 25 year life and has now reached the end of its economic life. The WTP supplies over half of Tauranga's potable water and need to be continually reliable. This Project is covered in more detail in PID A11878738			
Renewals	Water Supply	Mt Maunganui Reservoir	187,061	103,300	335,925	417,788	28,738,833	The existing 4.5ML water storage reservoir on Mauao is undersized and due for renewal. While it needs to be upsized to meet current and future demand, Schedule 2 of the Mauao Historic Reserve Vesting Act 2008 only permits Tauranga City Council (TCC) to retain and maintain the existing reservoir — it cannot be enlarged. As a result, the existing reservoir must be maintained as-is, and an additional 10ML reservoir is proposed to be constructed in the Mount Industrial area to address the capacity shortfall.			
Renewals	Water Supply	CMF Membrane Module Replacements	9,743,133	1,094,000	270,600	1,700,064	18,918,729	Renew Continuous Microfiltration membrane modules in accordance with the replacement strategy set out in the Water Asset management Plan - See Objective AB191294			
Renewals	Water Supply	Testable Backflow Renewals	-	188,358	215,839	590,773	5,838,781	Renewal of testable backflows to ensure no contamination occur through reverse flow into the water supply network			
Renewals	Water Supply	WTP Plant Replacements	3,000,178	160,717	113,899	390,207	7,377,019	Replacement of Filtration Sub-module shell casings, head blocks & manifolds. Joyce Road 20 years old, Oropi 15 years old. Many original nylon parts have met their reduced life of 15 years with some Zytel replacements requiring early renewal. See Objective Refs. A8190857, A8189048			
Renewals	Water Supply	Water Supply Equipment & Systems	1,725,578	106,245	109,561	112,957	2,948,075	Procure, install and commission field instruments, radio telemetry and associated equipment for the management and control of the water supply system.			
Renewals	Water Supply	Water Supply Operational Building Renewals	520,040	15,473	105,000	28,660	1,578,789	Refurbishment/replacement - Renewals of Buildings on Water Treatment and Water Stations providing cover from weather for the plant, pumps, generators and electrical equipment.			
Renewals	Water Supply	Water Supply Residential Renewals	209,576	68,141	-	13,814	583,743	Property portfolio management 29 activity Water Residential Units - CAPEX Renewals identified by asset survey			
Renewals	Water Supply	Tauriko Drive Water main upgrade	-	296,078	-	-	296,078	Upgrade existing 200mm to a 300mm to relieve high head loss in 200mm main. 170m in existing berm. Refer MWH modelling Aug 2017			
Renewals	Wastewater Renewals Total		57,992,883	16,841,889	17,896,915	29,328,761	313,535,566				
Renewals	Wastewater	WW Reticulation Renewals	29,892,549	8,004,642	7,650,000	13,164,872	154,338,273	Relining of gravity wastewater mains corroded by hydrogen sulphide, relaying of sagged pipes due to soft soils & 100 yr Glazed Earthenware (GEW) pipes in CBD when upgrading roads. Use 10 yr Rolling average. Renewal of deteriorated or damaged pipes.			
Renewals	Wastewater	WW Pumpstation Renewals	14,895,361	3,611,264	3,290,000	4,143,955	54,132,003	Programme to renew assets in Wastewater Pump Stations as planned via Accela and RIVA Asset Management Systems to ensure efficient and reliable operation. To upgrade pumps/impellers where possible if they don't comply with the Council's guidelines - the IDC (Infrastructure Development Code) for pumping capacity and the 5 hour per day indicator allowing for 5 times ADWF (Average Dry Weather Flo.			

Category	Groups of Activities	Project Name	Historic Spend (to end of FY24)	FY25 Budget	FY26 Budget	FY27 Budget	Total Project Budget (to end of FY34)	Problem Statement/Project Scope	Current Lifecycle Stage	Will project come back to EMs for information or decision-making? (I = information; DM = decision-making)	If so, when and what Committee, Council meeting or workshop?
Renewals	Wastewater	Te Maunga WWTP Electrical Power Upgrade	-	145,255	3,000,000	654,685	5,463,312	Te Maunga WWTP Electrical Power Upgrade. The Te Maunga wastewater treatment plant (TMWWTP) programme is a series of projects that upgrades and installs new treatment assets to cater for growth, and ensure the plant continue to comply with resource consent conditions. This project is to undertake essential power upgrades needed to support asset upgrades at the Te Maunga WWTP (bioreactor 2, aeration etc).			
Renewals	Wastewater	Johnson Reserve Pipe Upgrade	388,780	2,768,058	1,507,300	160,344	4,824,482	Upgrade of 620 m of gravity main to 300mm diameter to increase the networks level of service to acceptable levels - reducing the risk of wastewater overflows.			
Renewals	Wastewater	WWTP Renewals	8,511,898	1,230,675	1,350,000	1,030,756	25,950,280	Ongoing renewal of machinery and equipment at wastewater treatment plants to ensure efficient and reliable operation and to maintain the value of the plant. The Chapel St WWTP is now in a cycle of constant renewal because it is older than the expected lives of the individual components. Te Maunga also now 20 years, so various items need renewing			
Renewals	Wastewater	Maleme st upgrade	209,284	178,450	400,000	1,977,789	4,722,967	Upgrade capacity of landing Drive pump station, Maleme St pump station and dual sewer along Maleme Street. This upgrade caters for growth in the western corridor, especially Tauriko West.			
Renewals	Wastewater	Local Wastewater Network Upgrades	-	214,552	221,250	228,109	10,511,881	Local Wastewater Network Upgrades. Planning and delivery of mitigation options for reducing capacity constraints in the local wastewater network. This is a programme of work at this stage, until separate local upgrades are identified and promoted to design. Local capacity issues prevent growth.			
Renewals	Wastewater	WW Electrical Upgrades	1,637,835	202,924	206,965	438,740	6,323,456	Programme to upgrade the electrical & telemetry system of wastewater pumping stations covering obsolescence & renewals of short life assets. See Document using Accela Asset Data & RIVA Planning in Objective Reference A8056173			
Renewals	Wastewater	Chapel St WWTP Recuperative Thickening	-	-	100,000	233,835	4,938,411	Chapel St WWTP Recuperative Thickening. The overall capacity of Chapel St. WWTP (CSWWTP) is currently limited by the digester capacity. This project is to install recuperative thickening (RT) at Chapel St WWTP, which increases the capacity of the digesters (among other benefits), increasing the capacity of the site to deal with increased flows and loads. Current operational work and improvements on the digesters may negate the need for this project, but need to undertake a series of improvements and monitor - likely not able to assess until early 2026 at the earliest.			
Renewals	Wastewater	WW Plant & Pump Station Bdg Renewals	722,630	154,725	93,000	184,938	3,386,476	Refurbishment/Replacement - Renewals on buildings for Wastewater Plant & Pump Stations providing weather cover for plant, pumps, generators and electrical equipment.			
Renewals	Wastewater	SW Inflow Reduction Project	1,409,668	180,000	80,400	618,130	7,554,437	Ongoing programme to monitor & reduce stormwater infiltration to the wastewater system. This is the capex portion of a 85%/15% split.			
Renewals	Wastewater	Cameron Rd Stage 2 Wastewater Upgrade	27,699	149,933	-	-	3,213,668	Stage 2 of the upgrade of the transport assets in Cameron Rd from 17th Ave to Barks Cnr. Allowance for some planning towards the related wastewater reticulation works.			
Renewals	Wastewater	CBD Wastewater Mains Renewals	-	-	-	1,483,801	13,734,095	The old earthenware pipes in the CBD (108 years) have to be replaced in alignment with developments in the CBD e.g. City Plaza Project, New Council Building, Streetscapes projects, other City developments etc. The pipes have to be replaced due to condition and due to a requirement for increased capacity in some instances.			
Renewals	Wastewater	WW Chapel Street Building Upgrades	297,179	-	-	4,715,701	10,665,382	WW Chapel Street Cladding Repairs, new cladding to be replaced as old cladding on the pump stations is failing and falling before end of its life, under investigation as to why.			
Renewals	Wastewater	Otumanga PS Upgrade	-	-	-	-	361,204	Otumanga PS Upgrade. Planning and delivery of mitigation option for capacity constraints at the Otumanga pump station. The costed option consists of an upgrade to Otumanga PS to a capacity of 140 U/s, assuming that no upgrade of the rising main will be required. This will remove the risk of wastewater spills in upstream network in foreshore area. Investigation is required into the potential effect this may have on the downstream network. Not planned to start for a few years			
Renewals	Wastewater	Watling St Storage	-	-	-	-	331,444	Watling St Storage. Planning and delivery of mitigation option for reducing capacity constraints in the wastewater network near Watling Street. The costed option consists of installing a storage tank to attenuate peak wet weather flows and prevent wastewater overflows. Not planned to start for a few years			
Renewals	Wastewater	Matua Bch Rd/Kulim Ave & Vale St Mains	-	-	-	209,484	2,998,760	Planning and delivery of mitigation option for reducing capacity constraints along the gravity wastewater pipelines on Beach Road in Matua. The concept option is to install upstream storage to attenuate peak wet weather flows. Not due to start in FY26			
Renewals	Wastewater	Tip Lane Reseal	-	1,411	-	83,623	85,034	27 - Reseal the uppermost layer of Tip Lane from the Treatment Plant entry before Gate 2, around to & including the carpark, & round to the UV building & Outfall Pump Station.			
Renewals		Stormwater Renewals Total	3,641,890	1,839,108	1,153,700	1,386,490	32,509,199				
Renewals	Stormwater	Stormwater Reticulation Renewals	3,137,437	1,716,661	1,063,700	1,017,634	29,135,868	Renewal of stormwater mains, service lines and other network assets due to upgrade of roads, deterioration or similar reason.			
Renewals	Stormwater	Stormwater Treatment Assets Renewals	250,000	121,717	90,000	345,453	2,823,581	Renewals of Stormwater Treatment Assets to provide continuity of Stormwater operations & service delivery to the community, delivered by renewals (replacement) of assets which have reached the end of their useful life (life varies depending upon type of Stormwater asset type).			
Renewals	Stormwater	Stormwater Residential Renewals	254,452	730	-	23,403	549,750	Property Portfolio Management Stormwater Residential Units CAPEX Renewals identified by asset survey			
Renewals		Sustainability & Waste Renewals Total	1,217,616	1,125,314	293,324	465,407	4,507,277				
Renewals	Sustainability & Waste	Public Place Bins & Signs - Renewals	756,846	213,466	219,859	225,796	2,074,029	Replacement of litter bins and compliance signage that are beyond their economic repair life or are unsightly.			
Renewals	Sustainability & Waste	Sustainability & Waste Road Renewals	372,130	649,762	68,039	150,170	1,589,054	Renewals for Maleme St & Te Maunga Transfer Station road surface assets			
Renewals	Sustainability & Waste	Sustainability & Waste Infrastructure Renewals	88,641	262,087	5,426	89,441	844,195	Renewal of property and 3 water infrastructure at the transfer stations, closed landfill assets at Cambridge and Te Maunga			
Renewals		Community Services Renewals Total	14,811,990	3,446,223	3,517,211	2,837,148	40,281,407				
Renewals	Community Services	Library Buildings Renewals	1,281,383	502,655	1,329,518	559,803	5,841,241	Building renewals on Papamoa, Greerton, and Mount Libraries. Replacement of items such as toilets, lighting, HVAC systems, doors, structural items (roof, ceilings etc) CCTV cameras and security hardware. For FY 26 \$1,181,341 for the Mount Library Roof Replacement and the remainder is for renewals at the other Library buildings at Greerton and Papamoa			
Renewals	Community Services	Library Stock (Priority 1)	4,863,465	1,088,731	1,121,340	1,151,617	16,972,505	Library Stock			
Renewals	Community Services	Historic Village Renewals	5,172,181	1,386,532	642,355	511,008	9,044,911	Programme of building renewals for the Historic Village, predominately to the exterior of buildings securing water tightness, addressing deterioration issues & to bring buildings up to a fit for purpose state. This will in turn generate higher tenancy revenues.			
Renewals	Community Services	Technical Equipment Replacement	957,213	95,945	235,000	395,395	2,874,368	General theatrical technical equipment renewals e.g. replacement of stage lighting fixtures, lighting control systems, microphones, projectors, bulbs, intercom systems, stage drapes, cabling			
Renewals	Community Services	Baycourt Building Renewals	914,513	285,503	140,729	169,753	3,312,852	Renewals projects relating to the Baycourt Building, including stage floor, floor coverings, roof/butynot replacement, Air conditioning, Theatre seating NB: Certain essential building works have been excluded from the current programme in anticipation of the forthcoming refurbishment project. These include roof repairs necessary to ensure the building is weathertight, and upgrades to the dressing rooms. Should the refurbishment be delayed or cancelled, it will be necessary to reassess the building renewal budget accordingly to include these projects.			
Renewals	Community Services	Furniture & Equipment Replacement	1,309,337	71,933	30,701	31,530	1,733,436	Provides for planned replacement of library assets such as furniture and equipment as part of the ongoing asset management process. (across all branches)			

Category	Groups of Activities	Project Name	Historic Spend (to end of FY24)	FY25 Budget	FY26 Budget	FY27 Budget	Total Project Budget (to end of FY34)	Problem Statement/Project Scope	Current Lifecycle Stage	Will project come back to EMs for information or decision-making? (I = information; DM = decision-making)	If so, when and what Committee, Council meeting or workshop?
Renewals	Community Services	Replacement of Non-Technical Equipment	313,898	14,925	17,568	18,042	502,095	Replacement on an ongoing basis of all the non-technical equipment at Baycourt which includes tables, chairs, glasses, glass washers, whiteboards, easels, display screens, risers, plinths etc			
Renewals	Spaces & Places Renewals Total		32,179,460	5,371,693	12,298,411	10,090,979	128,325,227				
Renewals	Spaces & Places	Marine Asset - Renewals	3,176,200	650,368	4,692,962	3,271,128	17,550,509	Marine Facilities owned and maintained by S&P Facilities Team. Asset renewals include wharves, jetties, boat ramps and pontoons. Also amenities such as toilets in some facilities.			
Renewals	Spaces & Places	Parks Utilities Renewals	2,566,574	298,914	1,419,315	486,213	9,096,915	Utilities Renewals for Parks - utilities are parks underground assets such as water, wastewater, stormwater, irrigation, bores & associated equipment. Also parks lighting & security equipment such as amenity lighting, street lamps & security cameras. Variety of assets renewed annually based on asset condition, failure and supporting LoS improvement.			
Renewals	Spaces & Places	Parks & Reserves Surface Renewals	6,089,622	644,043	1,413,696	985,399	24,081,102	Surface renewals for S&P activities - all surface types (excluding road) such as concrete, timber, gravel, playground safety surface, asphalt, cobbles, stone, chip seal gobi, blocks etc. Variety of these assets renewed annually based on asset condition.			
Renewals	Spaces & Places	Parks & Reserves Renewals - Structures	6,822,249	1,759,955	1,380,879	1,653,343	26,799,873	Renewal of Spaces and Places structures & furniture - BBQ, bollards, bridge (boardwalks & platform structures), fences & walls, gates, picnic tables, play equipment & safety surface, seats, signs, bike stands, retaining walls, steps, stiles, vehicle & mobile plant & water features. Variety of assets renewed annually based on asset condition.			
Renewals	Spaces & Places	Beachside Renewals	1,034,253	129,844	872,947	108,699	4,537,607	Renewals identified by asset survey and maintained in the ACCELA asset database. Note: Includes Mauao Pathway/Structure/Boardwalk assets that cross Holiday Park site that are maintained by S&P Operations Team.			
Renewals	Spaces & Places	Coastal Structures Renewals	4,268,854	362,250	822,814	705,478	9,135,557	Coastal Structures Renewals identified from 3 yearly specialist engineer condition assessments.			
Renewals	Spaces & Places	Coastal Structure Renewals	682,391	243,925	511,589	436,455	4,365,495	To renew Spaces & Places owned seawalls & rock groynes in the Tauranga Harbour Coastal Environment.			
Renewals	Spaces & Places	Public Toilet Renewals	2,101,321	315,634	457,608	442,782	6,423,711	Public Toilet Renewals on Spaces & Places public toilets.			
Renewals	Spaces & Places	Parks Roading Renewals	93,154	283,345	283,345	1,361,160	13,535,931	To renew Spaces & Places roading assets.			
Renewals	Spaces & Places	S&P Community Building Renewals	1,536,846	374,512	132,897	143,338	5,650,847	Spaces & Places public access and community use building renewals.			
Renewals	Spaces & Places	Non-Leased Vehicles, Mowers, Tools and Equipment	56,417	60,297	89,118	79,049	493,473	59 - Replacement of McLaren Falls and Cemetery mowers, tools & equipment.			
Renewals	Spaces & Places	Cemetery Building Renewals	61,664	123,902	57,333	71,392	805,760	S&P cemetery building renewals including the the two public toilets			
Renewals	Spaces & Places	S&P Residential & Operational Building Renewals	515,765	74,327	56,846	127,067	1,572,677	Spaces & Places Residential and Operational Building Renewals			
Renewals	Spaces & Places	Bay Venues Managed Community Centre - Property Renewals	520,291	47,075	42,808	117,633	1,576,265	Bay Venues Ltd managed community centre property renewals; Elizabeth Street, Cliff Road, Papamoa & Waipuna which are owned by TCC. Note: Cliff Road currently has no renewals programmed due to strategic plan for its removal.			
Renewals	Spaces & Places	Parks Commercial Buildings Renewals	106,830	66,154	28,230	23,777	655,734	Parks Commercial Buildings Renewals			
Renewals	Spaces & Places	Asbestos Removal	150,733	21,994	22,653	23,264	372,483	Management of asbestos in Spaces & Places assets. Identify, register & remove asbestos where & when required.			
Renewals	Spaces & Places	Cemetery Cremator Renewals	759,708	89,198	13,371	54,803	1,553,604	Cemetery activity renewals on assets maintained by Cemetery Services in ACCELA. Namely the two cremators, cremulator, casket trolley and ash pans.			
Renewals	Spaces & Places	Beachside Utility Vehicles & Mowers	29,538	16,147	-	-	117,682	68 - Beachside Holiday - Renewals - Park Utility Vehicles and Mowers			
Renewals	Support Services Renewals Total		2,766,098	2,332,865	1,970,859	2,132,874	24,639,650				
Renewals	Support Services	IT Hardware	1,686,568	2,179,575	1,818,436	2,016,714	21,259,741	IT Hardware			
Renewals	Support Services	Residential Property Renewals	413,009	37,148	71,942	27,430	1,095,283	Residential Housing Renewals managed by S&P Property/Facilities. Project budget to remediate meth contaminated houses when testing discovers unhealthy levels of contaminate on internal assets.			
Renewals	Support Services	Office furniture & chattels	85,826	25,275	30,296	35,493	675,829	Cameron/Willow Offices soon to be 90 Devonport office furniture and misc chattels Le Billi Water Systems			
Renewals	Support Services	Commercial Property Renewals	455,002	66,257	28,185	23,603	984,751	Property portfolio management 90 Strategic activity CAPEX renewals identified by survey			
Renewals	Support Services	Laboratory Equipment Renewals	125,692	24,610	22,000	29,634	624,046	Replacement of laboratory equipment used in testing of samples of Water, Wastewater, Shellfish and many other tests carried out by the Laboratory - Assets beyond service life			
Renewals	Economic Development Renewals Total		4,467,994	2,069,899	12,494,150	2,567,264	21,843,841				
Renewals	Economic Development	Marine Precinct Renewal	1,322,876	-	11,193,000	2,517,999	15,033,973	Marine Precinct capex renewals - all relates to Bridge wharf replacement			
Renewals	Economic Development	Replacement of No. 2 Fire Truck	75,017	500,000	1,262,721	-	1,837,738	Replacement of No. 2 Fire Truck - Deposit paid FY 2025, final payment and delivery FY 2026			
Renewals	Economic Development	Kubota Farm Vehicle (Renewals Funded)	29,000	-	38,429	-	110,316	Replace Existing Kubota Farm Vehicle scheduled renewal			
Renewals	Economic Development	John Deere Replacements	153,705	-	-	-	274,007	81 - Replace Existing John Deere (450) X2 for the Airport			
Renewals	Economic Development	New Fire Station	2,396,911	379,102	-	-	2,776,013	New Fire Station. Project is expected to be completed early 2026 FY			
Renewals	Economic Development	Apron Resurfacing	-	329,883	-	-	329,883	81 - Resurfacing of the runway apron Complete early 2026 FY after apron gates project is complete?			
Renewals	Economic Development	Ski Data Equipment Upgrade	-	325,000	-	-	325,000	Ski data Equipment Upgrade will be done in conjunction with the Carpark upgrade, to be completed early FY 2026			
Renewals	Economic Development	Airport Mower Replacements	188,815	73,024	-	49,265	311,105	81 - John Deere Ride-on, Ferris Mower and Stealth Mower replacements - Scheduled renewal			
Renewals	Economic Development	Replacement Road Sweeper	-	165,000	-	-	165,000	Replacement Road Sweeper. Project completed in FY 2025			
Renewals	Economic Development	Replacement Fencing	72,114	10,661	-	-	82,774	200m of fencing at airport replaced each year.			
Renewals	Economic Development	Car Park Resurface	7,500	187,812	-	-	195,312	Airport Car Park Resurface Renewals Funded. Carpark reseals will be done when the carpark is complete early 2026FY			
Renewals	Economic Development	Road Resurfacing	221,957	99,417	-	-	402,719	Resurfacing of Airport chip seal and asphalt roads as above, this will be done at the same time as the Carpark			
Renewals	Regulatory & Compliance Renewals Total		24,017	2,715	11,517	16,475	330,883				
Renewals	Regulatory & Compliance	Building & Equipment Renewals	24,017	2,715	8,223	16,475	327,589	Animal Services Building renewals & replacement dog traps, dog bag dispensers & signs.			
Renewals	Regulatory & Compliance	Dog Trap Replacement	-	-	3,294	-	3,294	Purchase of 4 traps every four years as part of an ongoing Dog Trap renewal and replacement program.			
Projects under construction or committed	Projects under construction or committed Total		382,211,339	286,968,634	286,875,342	195,771,263	1,567,777,211				
Projects under construction or committed	Transportation Projects under construction or committed Total		187,927,298	120,297,411	129,964,986	83,955,541	580,884,258				
Projects under construction or committed	Transportation	PEI Phase 3 Transport	9,979,904	30,765,320	22,531,405	10,892,904	74,169,533	Construction of new grade separated interchange to enable growth and improve transport network LoS by connecting land development in the Papamoa East area to the Tauranga Eastern Link SH2.			
Projects under construction or committed	Transportation	TSP009 - Tauriko West - Northern Access	11,791,967	15,687,145	21,071,189	27,078,018	75,628,319	Part of Tauriko Enabling Works project to enable planned growth and land development. Construction of new access road and intersection with SH29 to provide access to the Tauriko West development area.			
Projects under construction or committed	Transportation	TSP009 Intersection Kaweroa Dr & SH29	16,271,425	30,331,939	18,091,871	7,535,945	72,231,181	Part of Tauriko Enabling Works project to enable planned growth and land development. Construction of new access road and intersection with SH29 to provide access to the Tauriko West development area and Tauriko Business Estate.			
Projects under construction or committed	Transportation	TSP009 Cambridge Rd Intersection Upgrade	5,527,508	11,781,312	17,520,763	20,589,947	55,419,520	Part of Tauriko Enabling Works project to enable planned growth and land development. Construction of upgraded intersection of Cambridge Road with SH29 and general widening of Cambridge Road and SH29.			

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Projects under construction or committed	Transportation	TSP028 Bus facility imp Tga Crossing	1,194,517	2,758,115	13,559,888	6,707,824	30,671,392	Improvements to on-street facility at Tauranga Crossing to accommodate increased passengers and services. Includes the road works on Taurikura Drive to enable access.			
Projects under construction or committed	Transportation	TSP009 Intersection Kaweroa Dr & SH29	25,936	-	11,660,493	2,935,638	14,622,067	Part of Tauriko Enabling Works project to enable planned growth and land development. Construction of new access road and intersection with SH29 to provide access to the Tauriko West development area and Tauriko Business Estate.			
Projects under construction or committed	Transportation	TSP043 - Whiore Avenue Upgrade	316,341	758,774	4,077,510	497,926	5,650,551	Part of Tauriko Enabling Works project to enable planned growth and land development. Construction of new link from SH29 to Whiore Ave in the Tauriko Business Estate plus upgrades to Whiore Ave to cater for additional public transport and walking/cycling connections.			
Projects under construction or committed	Transportation	TSP009 WC Ring Rd section within TBE (SH29 to Matakokiri Dr)	12,224,859	-	3,348,105	-	15,572,964	Strategic land purchase and reimbursement for construction from the SH29 intersection to the intersection with Matakokiri Drive for widening from 22m corridor to 34m corridor.			
Projects under construction or committed	Transportation	Kaweroa Dr - Taurikura/SH29 (DC funded)	-	-	3,000,000	-	3,000,000	To support development of the Tauriko Business Estate. For the connection of Belk Road between TBE and SH29 and the Ring Road (Kaweroa Drive). To be used to reimburse developer a portion of costs of construction.			
Projects under construction or committed	Transportation	The Boulevard - Stevenson Drive to Sands Intersection	968,928	500,635	2,360,128	-	3,829,692	The Boulevard - Stevenson Drive to Sands Intersection			
Projects under construction or committed	Transportation	Sands Avenue - The Boulevard to Te Okuroa Dr	236,320	100,000	2,100,000	2,237,829	4,674,149	Sands Avenue between The Boulevard and Te Okuroa Drive			
Projects under construction or committed	Transportation	TSP013 - Te Okuroa Dr - Sands Ave to Te Tumu (Stages H and I)	635,298	4,700,718	2,097,704	-	9,064,444	Te Okuroa Drive between Sands parade and the Te Tumu Boundary. Land purchase and construction			
Projects under construction or committed	Transportation	Cameron Road Stage1	83,792,156	2,000,000	1,202,699	-	86,994,855	Commercial close-out of the Cameron Road Stage 1 upgrade project from Hamilton Street to Seventeenth Avenue			
Projects under construction or committed	Transportation	New Transportation Model	4,493,506	1,283,400	1,066,000	848,456	14,343,884	Transportation model capital spend according to approved business case. Joint project with NZTA, WBoPDC and BoPRC.			
Projects under construction or committed	Transportation	Construction of Belk Rd RAB	-	-	1,003,581	-	1,003,581	Project is for the reimbursement to TBE for the construction costs of the Belk/Taurikura Drive RAB. Costs were previously included within the budget for IBIS 120732 (old LIPS 1172). Budget has been split as 120732 budget to be used for Kaweroa Drive construction. Land purchase budget for this roundabout (Belk) is 120733. Further budget will be required for the upsizing of the RAB to access future growth catchment of upper Belk Road.			
Projects under construction or committed	Transportation	TSP029 - Belk Road Futureproofing	-	-	782,422	617,220	15,597,074	Widening and future proofing of Belk Road through Tauriko Business Estate stage 4			
Projects under construction or committed	Transportation	TSP036 Arataki Bus Facility Construction	672,872	3,700,000	677,127	-	5,049,999	New public transport hub in the Arataki area - Links to IBIS 123839 (Business Case)			
Projects under construction or committed	Transportation	Intersection - Between Sands Ave and The Boulevard	-	-	648,333	594,166	1,242,499	Intersection - Between Sands Ave and The Boulevard			
Projects under construction or committed	Transportation	Farm Street placemaking and accessibility improvements	-	-	600,000	723,100	1,323,100	Shared path and placemaking along Farm Street between Girven Rd and Condord Avenue as a mitigation and support for the Arataki bus hub construction			
Projects under construction or committed	Transportation	TSP042 - Safe Network Programme	10,142,644	4,832,040	500,000	543,894	38,531,084	Programme of safety improvements agreed for increased funding with NZTA through the Safe Network Programme of standard safety interventions. Funding this year is to complete school speed zone implementation (required by legislation) and start the welcome bay rd and james cook intersection work funded via the NZTA resilience fund.			
Projects under construction or committed	Transportation	Taurikura Dr Road Widening 1S	349,333	-	327,060	-	676,393	This project covers a further widening of Taurikura Drive between the intersection with Kaweroa Drive and Belk Road from 27 to 34 metres, includes the additional land costs and construction to 2x 7metre wide carriageway. It excludes the intersections. It relates to project 122917.			
Projects under construction or committed	Transportation	Safer school journeys - Mt Maunganui Intermediate	-	-	250,000	-	250,000	An upgrade of the existing pedestrian crossing at the school entrance and other minor tactical improvements on Links Ave or surrounding roads to make journeys to the school safer, required by legislation by June 2026			
Projects under construction or committed	Transportation	The Boulevard - Between Sands Ave and Te Tumu	-	-	207,000	1,097,493	3,954,198	Vested from property developers to Council			
Projects under construction or committed	Transportation	Tauriko Business Park Land Costs	3,015,176	-	193,500	-	4,062,250	Land purchase for the upsizing of Taurikura Drive and the roundabouts on Taurikura Drive. Budget is for remaining portion of TBE land = 997m2 @ agreed rate of \$161 per m2 = \$160,517We will need allowance for future land purchase for road corridor through Gargan property. Estimate is \$160,000 this will need review			
Projects under construction or committed	Transportation	Mt Maunganui Parking Management Plan	281,595	200,000	193,447	-	675,042	85 - Investigation, community engagement & implementation of the Mount Maunganui parking management plan. Results expected to be with council in 26th of August for cruise ship bylaw and 16th September for wider Management Plan			
Projects under construction or committed	Transportation	Expansion of paid parking zones	197,610	-	142,737	146,591	1,600,405	Expansion of paid parking zones taking effect August 4th - additional parking machines each year			
Projects under construction or committed	Transportation	Intelligent Transport Systems	272,063	91,500	118,600	109,478	1,423,207	New Intelligent Transport System equipment to support transport initiatives for roading infrastructure			
Projects under construction or committed	Transportation	Streetlighting infill	-	111,263	117,910	124,236	1,319,999	Post LED conversion there have been some sites identified where lighting levels do not meet the NZ standard. This causes safety issues for the community. There are also areas that are not currently lit that have community concerns and who wish additional lighting to be installed. These include long pedestrian alleyways and service lanes. These concerns and requests are gathered from received ccm's.			
Projects under construction or committed	Transportation	Hairini Bus Lane Operational Change	-	90,000	110,000	-	200,000	trial implementation on the hairini slip lane			
Projects under construction or committed	Transportation	Bethlehem Rd Stg 2 Reconstruction	249,599	1,397,301	100,000	-	1,746,900	Reconstruction of Bethlehem Rd (House No 109 to Marae corner). Widening, kerb and channel, footpath one side, lighting. Related to stages 3 and 4, and associated stormwater projects			
Projects under construction or committed	Transportation	Right of Access Te Tumu Corridor	606,016	172,561	100,000	-	878,577	To get an infrastructure corridor secured through the Maori Land block in Te Tumu Support to external party			
Projects under construction or committed	Transportation	New CCTV Installations	284,589	45,532	90,610	93,056	1,220,618	Programme of new cameras for road safety & public security			
Projects under construction or committed	Transportation	Ped/Cycle Counters maintenance/renewal and new installs	-	50,000	59,050	56,815	165,865	Maintenance, renewals, and new installs of pedestrian, cycle, or multimodal counters to collect data as part of on-going monitoring and mode shift insights			
Projects under construction or committed	Transportation	Taurikura Dr - Construction	689,316	-	55,863	-	918,238	Taurikura Drive Construction. Developer delivered. Total project cost is for 12m carriageway (27m road reserve). 8% of this project is funded via development contributions (and reimbursed to the developer). The remaining costs are received as vested assets. The 8% DC funded portion is based on the overs approach being the difference between providing a 22m standard industrial carriageway and the cost of the 27m wide carriageway which the structure plan requires.			
Projects under construction or committed	Transportation	TSP015 Te Tumu Internal Multi Modal BCse	797,035	162,468	-	-	959,503	Internal Collector roads including priority infrastructure - NZTA Business Case			
Projects under construction or committed	Transportation	Otumoetai / Matua Coastal Pathway	24,723	482,930	-	-	507,653	Pathway improvements between Harbour Drive and Tilby Drive, including Kulim Park and Fergusson ParkBUDGET to be transferred to Spaces and Places team (Guy P.)			
Projects under construction or committed	Transportation	TSP058 - Arataki Multi-modal Stage 1 (Links ave Trial)	2,952,809	67,193	-	-	3,020,002	38 - Links Ave Trial			
Projects under construction or committed	Transportation	Parking Strategy Implementation	298,728	216,270	-	-	514,998	Extension of paid parking area. New parking machines, signs and markings			
Projects under construction or committed	Transportation	Maunganui Road Safety Improvements	16,068,915	3,969,169	-	-	20,038,084	Safety Improvements on Maunganui Road: including providing parking & median strip - Blake Park south			
Projects under construction or committed	Transportation	Beaumaris Boulevard flood mitigation	1,998,361	3,293,862	-	525,005	5,817,228	Flood mitigation for Beaumaris Boulevard, modelling, design & construction.			
Projects under construction or committed	Transportation	TSP030 - Keenan Road Access	655,082	120,132	-	-	775,214	Transport access for new growth area. Linked to Project 123541.			
Projects under construction or committed	Transportation	TSP002 Hewletts Sub Area Business Case	912,166	627,832	-	-	1,539,998	Completion of the Connecting Mount Maunganui Indicative Business Case in collaboration with NZTA to improve transport level of service through the Mount Maunganui Industrial Area including Hewletts Road and Totara Street.			
Projects under construction or committed	Water Supply Projects under construction or committed Total		16,525,533	8,559,138	8,197,910	13,278,343	190,523,011				

Category	Groups of Activities	Project Name	Historic Spend (to end of FY24)	FY25 Budget	FY26 Budget	FY27 Budget	Total Project Budget (to end of FY34)	Problem Statement/Project Scope	Current Lifecycle Stage	Will project come back to EMs for information or decision-making? (I = information; DM = decision-making)	If so, when and what Committee, Council meeting or workshop?
Projects under construction or committed	Water Supply	Tauriko West High Level Watermain	24,352	2,960,619	3,110,396	4,131,259	10,226,626	Part of Tauriko Enabling Works project to enable planned growth and land development. New 250mm water line from Gargan/Taurikura intersection along Gargan to SH29 to feed into Tauriko west. AS per WSP report A985373			
Projects under construction or committed	Water Supply	Reservoir Seismic Upgrade	4,077,973	2,127,249	2,626,275	3,830,901	28,426,475	Seismic upgrade of various reservoirs.			
Projects under construction or committed	Water Supply	Oropi Trunk Main Upgrade	21,785	548,415	1,464,694	3,289,921	28,434,262	Replace and upgrade trunk mains from Oropi WTP to existing Oropi BPS and relocation and upgrade of Oropi BPS (new Woods Rd Booster Pump Station). Required for resilience and to meet future growth demands.			
Projects under construction or committed	Water Supply	Coastal Water Trunk Mains 1: ex Waiari Stage 2 Watermain (to Mangatawa)	1,544,985	1,625,769	504,000	450,785	47,196,449	525mm Main on SH2 from Welcome Bay Road to branch off point to Mangatawa Reservoir (approx. 5100m length) & 450mm inlet main to Mangatawa reservoir (approx. 700m length) from the Waiari water supply project. Required to meet future growth demands.			
Projects under construction or committed	Water Supply	Joyce WTP water trunk main upgrade	702,029	331,199	395,696	1,419,702	64,036,459	Renewal/replacement of existing Joyce Rd potable water trunk main due to natural hazard risk and aging/failing infrastructure. Infrastructure Resilience Capital Works. Required for resilience and to meet long-term future growth demands.			
Projects under construction or committed	Water Supply	Western Corridor Stage 1 West	5,678,431	117,254	75,759	103,100	6,570,578	Part of Tauriko Enabling Works project to enable planned growth and land development. Connecting between the Tauriko Business Estate and the Tauriko West development area.			
Projects under construction or committed	Water Supply	TBE Gargan Rd to Roundabout Retic Mains	267,300	-	21,090	52,674	574,851	Install internal reticulation mains in Tauriko Business Estate as development proceeds. Gargan rd to roundabout closest to Belk Road along Taurikura Drive			
Projects under construction or committed	Water Supply	WS Joyce Rd Mini Hydro	782,325	162,794	-	-	945,119	Install a mini hydro at the Joyce Rd WTP to recover excess energy in the water transmission pipeline and convert it to power for use on site or selling back to the grid.			
Projects under construction or committed	Water Supply	PEI Phase 2 Water Supply	388,972	531,114	-	-	920,086	Install twin 375 mains as well as 300 and 250 diameter mains along the main internal Taurikura Drive of Wairakei as proposed in the structure plan.			
Projects under construction or committed	Water Supply	Taufau Rising Main Duplication	3,037,382	154,725	-	-	3,192,107	The project is to provide more resilience at the Joyce Road Water Treatment Plant by providing an alternative supply pipe.			
Projects under construction or committed	Wastewater Projects under construction or committed Total		62,143,810	37,557,797	42,835,605	42,901,317	331,441,080				
Projects under construction or committed	Wastewater	Opal Drive Pump Station	3,876,673	14,276,203	13,124,936	7,032,382	38,310,194	New major pump station at Opal Drive to service Papamoa. To replace existing pump station at the end of its life and cater for growth.			
Projects under construction or committed	Wastewater	Te Maunga WWTP Bioreactor 2	24,947,200	8,433,581	12,029,400	1,198,834	52,448,527	Part of the continuing upgrade required at the Te Maunga Waste Water Treatment Plant to handle the increase in flow caused by the projected increase in population over the 10 year planning period.			
Projects under construction or committed	Wastewater	Mansels Road WW Construction & Renewal	362,494	242,535	4,439,250	96,387	5,140,666	Construction of an access track in the drainage reserve & construction of a main pipe on piled foundations after settlement. The primary cost is piling required for pipe construction due to poor ground conditions.			
Projects under construction or committed	Wastewater	Main Wairakei Pump Station Papamoa East	1,591,440	2,564,787	3,831,938	14,518,666	41,427,113	New major pump station at Wairakei to serve Papamoa East growth and new Wairakei town centre. Will also be needed to eventually service Te Tumu.			
Projects under construction or committed	Wastewater	Tauriko West Temporary pump station rising main-initial stage	17,598	493,224	2,471,521	3,852,293	6,834,637	Part of Tauriko Enabling Works project to enable planned growth and land development. New rising mains to service growth and land development.			
Projects under construction or committed	Wastewater	Te Maunga WWTP Aeration Upgrade Stage 1	-	484,882	1,500,000	-	4,690,408	5th blower (containerised) to support Bioreactor 3. Will also need electrical upgrades to support (separate project)			
Projects under construction or committed	Wastewater	WC WW Strategy Stage 1A	10,609,064	461,688	1,280,792	1,484,288	13,835,832	Part of Tauriko Enabling Works project to enable planned growth and land development. Taurikura pump station and pipes on Kaweroa Dr to link Tauriko Business Estate and Tauriko West development to WW system.			
Projects under construction or committed	Wastewater	Te Maunga WWTP Headworks	1,714,392	1,712,264	1,123,263	5,598,846	81,122,301	27- Te Maunga Waste Water Treatment Plant headworks upgrade.			
Projects under construction or committed	Wastewater	Churchill Rd Foreshore Sewer (TAU02)	283,301	405,725	829,979	1,471,747	16,266,722	The foreshore sewer is undersized in the medium term horizon for meeting the capacity guidelines. New 1600mm of 315mm rising main and 100 L/S pump station.			
Projects under construction or committed	Wastewater	Te Maunga WWTP Pumped Hopper Feed	211,124	125,074	800,000	1,056,834	3,193,331	Risk mitigation and resilience/ second hopper feed system. Needed to ensure the solids stream reliability essential for compliance			
Projects under construction or committed	Wastewater	Ila Pl WW Upgrade Phase 1- Harrisfield drive gravity sewer	88,200	158,817	497,783	5,084,892	6,414,232	New 300 mm gravity pipeline to increase capacity. To replace or supplement the capacity of the existing gravity main within the stormwater reserve at Harrisfield Drive, from Poike Road to upstream of Ila Place pump station PS076.			
Projects under construction or committed	Wastewater	Te Maunga WWTP Upgrade Marine Outfall	1,722,706	200,043	421,127	-	24,806,731	Part of the continuing upgrade required at the Te Maunga Waste Water Treatment Plant to accommodate increase in flow caused by the projected increase in population over the 30 year planning period. Resource consent expiry 2040. Replace and upsized outfall to 1200mm dia for 1400 L/S future peak flows. The project details, costing & indicative timing are contained in the latest Beca report (10 and 30 year WWTP investment plan) objective ref A14494298. FY26 is to augment the pipeline with wang clamps.			
Projects under construction or committed	Wastewater	Te Maunga WWTP Clarifier 3	16,652,424	7,681,412	419,616	1,496,460	30,116,067	Te Maunga WWTP Clarifier 3 - needed to deal with growth			
Projects under construction or committed	Wastewater	Papamoa Manifold Pipeline (Trunk main) replacements	67,194	304,152	66,000	9,687	6,820,908	Upgrades to the trunk main from Papamoa to Te Maunga. Staged project. Includes reconfiguration of the main and gravity main upgrades in Truman Lane (ref project PAP06 in LTP network modelling). Formally known as Papamoa WW Trunk main replacements			
Projects under construction or committed	Wastewater	Simpson Rd PS070 Upgrade (PAP02)	-	13,410	-	-	13,410	Upgrade to Pump Station required to service upcoming growth in Simpson Road. Development has begun.			
Projects under construction or committed	Stormwater Projects under construction or committed Total		18,881,779	7,175,542	4,438,272	6,775,645	41,558,923				
Projects under construction or committed	Stormwater	Pyes Pa West Dam 5 And Wetland 5	6,821,102	4,317,654	2,602,342	2,376,479	16,117,576	Stormwater upgrade to help safeguard properties downstream of Kennedy Road and adjacent land during significant storm events, and assist in catering for future development.			
Projects under construction or committed	Stormwater	Wairakei Corridor Landscaping	5,266,944	515,750	770,000	515,500	7,599,594	Wairakei Landscape Plan is a condition of RC63636. Looks to improve community access along with ecological and habitat creation along 15kms of stormwater reserve within Papamoa. Stage 1 includes Pacific View Road through to Te Tumu boundary.			
Projects under construction or committed	Stormwater	Wairakei Stream Culvert Upgrade	4,140,336	770,044	495,930	3,155,994	11,517,432	Wairakei Stream culvert upgrades at Gravat Road, Longview Drive, Evans Road, Opal Drive and Palm Beach Boulevard as a result of negotiated comprehensive stormwater consent conditions			
Projects under construction or committed	Stormwater	CSC SW Treatment Dev & Imp	1,639,185	802,518	370,000	548,337	4,161,197	As required by Comprehensive Stormwater Consents; identify, scope & implement stormwater treatment methods to mitigate adverse effects on stormwater quality. Locations & nature of mitigation are informed by 5-yearly reviews of ongoing environmental compliance monitoring.			
Projects under construction or committed	Stormwater	Freshwater Mngmnt Tool establishment	1,014,212	276,834	200,000	179,335	1,670,381	Creation of a modelling tool to support decision making and consent applications under the new NPSFM.			
Projects under construction or committed	Stormwater	Wairakei Pond G Roading Associated	-	492,742	-	-	492,742	Roading Associated with pond G works.			
Projects under construction or committed	Sustainability & Waste Projects under construction or committed Total		7,226,898	421,647	965,295	991,358	17,059,827				
Projects under construction or committed	Sustainability & Waste	Kerbside Bins	6,812,425	5,175	954,315	980,082	16,196,418	Kerbside Collection service - supply of new, additional and replacement kerbside bins to residential properties as required. Potential trial of new bin for food scraps collection to address current high replacement rates			
Projects under construction or committed	Sustainability & Waste	Transfer Stations - Minor Works	43,556	10,661	10,980	11,276	86,679	Minor capex works at the Transfer Stations.			
Projects under construction or committed	Sustainability & Waste	Cambridge Road - Closed Landfill upgrade	370,918	405,811	-	-	776,729	Cambridge Road closed landfill - land purchase and leachate line to comply with Resource Consent			
Projects under construction or committed	Community Services Projects under construction or committed Total		28,039,989	52,324,140	72,465,072	41,359,610	232,412,658				
Projects under construction or committed	Community Services	Central Library & Community Hub	19,274,512	35,026,582	38,212,784	3,972,216	96,486,094	Project is to build and own a stand alone library with shared use community facilities and a cafe, 5720m2 GFA on Council's Willow Street site.			
Projects under construction or committed	Community Services	CWEM - Exhibition & Gallery	4,581,415	6,273,769	17,095,772	20,999,773	65,121,238	Stage 1 of the Museum and Exhibition Gallery to develop Exhibition Gallery located on the Civic site, 2,960m2 (5 star building)			
Projects under construction or committed	Community Services	CWEM - Museum	4,184,061	4,308,566	12,185,047	15,212,170	47,221,578	Stage 2 development of Museum 2360m2 on the Civic site and to be operated in conjunction with the Exhibition Gallery			

Category	Groups of Activities	Project Name	Historic Spend (to end of FY24)	FY25 Budget	FY26 Budget	FY27 Budget	Total Project Budget (to end of FY34)	Problem Statement/Project Scope	Current Lifecycle Stage	Will project come back to EMs for information or decision-making? (I = information; DM = decision-making)	If so, when and what Committee, Council meeting or workshop?
Projects under construction or committed	Community Services	Art Gallery Upgrade	-	5,527,073	3,340,898	-	8,867,971	Initially a project to relocate the Art Gallery door to align better with the Masonic Park upgrade. Project scope uplifted in 2023 to include a much broader Tauranga Art Gallery upgrade.			
Projects under construction or committed	Community Services	City Centre - Historical and Cultural Precinct	-	1,035,000	1,066,000	1,094,782	13,316,212	The Historical and Cultural Precinct is an area that covers from the Mission Cemetery to Park Street, and from Cameron Road to Cliff Road. It is intended to be an area of the city for people to explore important heritage, and cultural places and facilities, that embody the history and cultural heritage of Te Papa and the wider Tauranga Community. It will play a significant role alongside the new civic and cultural facilities provided for in the Te Manawataki o Te Papa civic precinct.			
Projects under construction or committed	Community Services	Library Archive Offsite Climate Controlled Space	-	60,000	564,571	80,670	1,306,414	Fit out of climate controlled storage unit for Library Stock			
Projects under construction or committed	Community Services	Conference & Event Equipment	-	93,150	-	-	93,150	Conference & Event Equipment			
Projects under construction or committed	Spaces & Places Projects under construction or committed Total		38,620,472	27,254,562	25,274,794	1,556,400	104,681,742				
Projects under construction or committed	Spaces & Places	Gate Pa Community Centre	573,256	1,629,624	5,760,601	-	7,963,481	Construction of the Gate Pa Community Centre. Committed in contract, work to proceed once resource consent received.			
Projects under construction or committed	Spaces & Places	Civic Plaza	1,359,133	660,148	5,251,387	486,062	17,172,026	Staged development of civic precinct on Willow St site as part of the Te Manawataki o Te Papa programme.			
Projects under construction or committed	Spaces & Places	Site A Civic Establishment	2,473,691	1,575,718	3,757,790	-	7,807,199	Site A Civic establishment ahead of construction of new central Library and Museum/Exhibition Gallery. Project delivered by Civic Development.			
Projects under construction or committed	Spaces & Places	Links Ave Artificial Turf	987,845	4,542,871	3,079,381	-	8,610,097	Artificial turf installation at Links Ave, due for completion Late 2025			
Projects under construction or committed	Spaces & Places	Purchase of in-housing Vehicles & Equipment	3,769,679	868,085	1,881,321	164,217	7,198,612	Capex required to purchase vehicles and plant for the in-housing of new Contracts Trailers, tractors, mowers, etc. 4 new contracts coming inhouse 1 July 2025 as well as capex for existing contracts that have already come inhouse			
Projects under construction or committed	Spaces & Places	Hamilton, Wharf & Durham Footpath Upgrades	115,557	34,030	1,620,402	105,945	3,467,495	Durham St/Wharf Street/Hamilton Street footpath upgrades. Wharf St delivered in conjunction with the new library, and Hamilton St in conjunction with CWEM, and Durham St in conjunction with Baycourt Upgrade. Project delivered by Civic Development			
Projects under construction or committed	Spaces & Places	Merivale Community Centre	794,098	4,293,643	1,450,000	-	6,537,741	Redevelopment of the Merivale Community Centre. Due for completion Late 2025			
Projects under construction or committed	Spaces & Places	Oropi Forest and Mountain Bike Trail Restoration Works	112,975	265,880	687,096	547,391	1,613,342	Remediation and reinstatement of indigenous vegetation and rebuild of the existing mountain bike trail network following pine forest harvest works in the Water Works Block. Following the harvest, the destroyed mountain bike trail network requires a professional rebuild in collaboration with the Tauranga Mountain Bike Club (it was known that the trail wouldn't be able to be retained during harvest and the plan to rebuild was made in collaboration with the club). The exposed forest will be replanted in indigenous vegetation.			
Projects under construction or committed	Spaces & Places	Merivale Community Reserve	-	-	516,700	-	516,700	Development of Merivale Community Reserve to tie into the Community Centre development, underway due for completion late 2025.			
Projects under construction or committed	Spaces & Places	Hull Road Level Crossing - Operational project	-	-	400,000	-	400,000	This involved measures such as new footpaths, fencing, gates and signage. Signalise the gates so that they are automated. KiwiRail are completing the signal design and should have this ready by the end of June. KiwiRail own the asset hence why this is an opex project			
Projects under construction or committed	Spaces & Places	Automated Public Toilet Mgmt Systems	320,789	112,858	213,200	218,956	1,319,152	To install automated management system (Enigma) across public toilet network.			
Projects under construction or committed	Spaces & Places	Indoor Courts - 483 Cameron Road	19,129,638	7,662,609	208,065	-	27,000,312	Project to initially develop a recreation hub at Memorial Park and was moved to the old Warehouse building at 483 Cameron Road following purchase of that building.			
Projects under construction or committed	Spaces & Places	Masonic Park Upgrade	5,039,551	3,945,641	200,000	-	9,185,192	Masonic Park upgrade as part of the Civic Precinct Masterplan development. Project substantially complete with just the Waharoa to construct in 2025/26.			
Projects under construction or committed	Spaces & Places	Cremator for the Cemetery	311,705	291,599	161,013	-	764,317	A new Cremator for the Pyes Pa Cemetery. Arrives in New Zealand on 10 July 2025			
Projects under construction or committed	Spaces & Places	Mauao Development	308,973	191,698	87,838	33,828	622,337	Mauao research and development for Mauao Implementation Plan projects (LTP begin):Archaeological researchStone jetty repairStone steps archaeological researchWaka launching site			
Projects under construction or committed	Spaces & Places	Te Papa Spatial Plan Implementation - City Centre Public spaces	1,194,968	850,617	-	-	2,045,585	Implementation of City Centre Spatial Framework and Te Papa Spatial Plan public realm improvements including minor streetscape works across the whole city centre			
Projects under construction or committed	Spaces & Places	Beachside Holiday Park Facilities Imps	1,564,679	9,540	-	-	1,574,219	Beachside Holiday Park Facilities Improvements; the purchase of 15 cabins over 3 years. (5 cabins for each of the first 3 years of the LTP3 years)			
Projects under construction or committed	Spaces & Places	Memorial Park to City Centre Pathway - Stage 2	563,936	320,000	-	-	883,936	Pathway Connecting Memorial Park to the City Centre. Stage 2 runs from Tunks Reserve to Memorial Park. Project not to proceed.			
Projects under construction or committed	Support Services Projects under construction or committed Total		13,371,322	26,392,261	2,733,408	4,953,049	52,755,336				
Projects under construction or committed	Support Services	CWEM - Civic Whare	1,902,133	1,580,933	2,533,408	4,953,049	16,274,819	Construction of Council Chamber and civic events space located on the Te Manawataki o Te Papa Civic Site. To be connected to the Museum, Exhibition Gallery and new Civic Plaza			
Projects under construction or committed	Support Services	Civic Administration Building	11,466,984	20,874,979	200,000	-	32,541,963	Fitout of new Council administration building at 90 Devonport Road. Project brings together all Council admin staff under one roof.			
Projects under construction or committed	Support Services	Engineering Drawing Management System	2,205	82,795	-	-	85,000	This project will improve the management of City waters facility drawings by cataloguing all the City Waters facility drawings, making them easily searchable and implement a drawing change management process (cloud based Software system)			
Projects under construction or committed	Support Services	Art Gallery Land Purchase	-	3,800,000	-	-	3,800,000	Acquisition of Art Gallery Land by TCC to assist TAGT fund building improvements			
Projects under construction or committed	Support Services	Mayoral Vehicle Purchase	-	53,554	-	-	53,554	Hyundai IONIQ 5 LTD - EV			
Projects under construction or committed	Economic Development Projects under construction or committed Total		9,429,659	6,405,964	-	-	15,835,623				
Projects under construction or committed	Economic Development	New Power Centre & Airfield lighting	3,244,423	374,561	-	-	3,618,984	As per Airport expansion report to Commissioners 5/9/2022 and Commissioner resolution 5/9/2022 (A13750111 and action sheet (A14078037) a new power centre and airport lighting will be put in			
Projects under construction or committed	Economic Development	New Apron Gates	-	2,585,000	-	-	2,585,000	New Apron gates			
Projects under construction or committed	Economic Development	New Hangar Lease Sites	651,553	1,240,000	-	-	1,891,553	New Hangar Lease sites			
Projects under construction or committed	Economic Development	New Car Park	5,533,683	2,206,403	-	-	7,740,086	New Airport Carpark			
Projects under construction or committed	City & Infrastructure Planning Projects under construction or committed Total		44,579	200,000	-	-	244,579				
Projects under construction or committed	City & Infrastructure Planning	Tauriko Business Estate Opex	44,579	200,000	-	-	244,579	Tauriko Business Estate Opex Budgets(5100250)			
Projects under construction or committed	Emergency Management Projects under construction or committed Total		-	380,174	-	-	380,174				
Projects under construction or committed	Emergency Management	Emergency Operations Centre Fit-Out - 483 Cameron Rd	-	380,174	-	-	380,174	Fit-out of mezzanine at 483 Cameron Rd Indoor Courts building to cater for a dedicated Emergency Operations Centre.			
Projects underway but not yet committed	Projects underway but not yet committed Total		225,228,485	66,040,529	94,015,160	213,367,369	1,886,677,337				
Projects underway but not yet committed	Transportation Projects underway but not yet committed Total		14,123,629	9,206,802	17,726,633	37,441,348	465,873,818				
Projects underway but not yet committed	Transportation	Arterial Route Review and Implementation	3,705	200,000	5,614,107	4,106,460	10,765,026	Project setup to provide funding to mitigate the impacts of the T5 projects happening at the same time to keep the city moving while these projects are under construction. \$4m of this budget expected to be moved out a year as part of carry forwards as team is not expecting to be ready to move into construction in the 2025/26 year.	Planning	DM	Joint Transport Committee 22 August, Council tbd.
Projects underway but not yet committed	Transportation	TSP007 Turret Rd 15th Ave multimodal imp	4,129,801	1,990,446	4,655,602	23,770,615	143,086,865	To ease congestion and improve traffic flows on the key arterial transport corridor of Fifteenth Avenue, Turret Road and the Hairini Bridge connecting to Welcome Bay, by upgrading the road including proposed widening of the Hairini bridge to 3-lanes.	Design	I	Updates to City Delivery Committee
Projects underway but not yet committed	Transportation	TSP032 City Centre Transport Hub	1,143,171	3,250,000	2,535,055	507,136	14,679,474	City Centre Transport Hub (one of the bus interchanges in Te Papa)	Design	DM	CDC regarding the potential additional shelter
Projects underway but not yet committed	Transportation	TSP002 Hewletts Sub Area	0	-	2,000,000	1,534,875	39,199,175	To progress the Connecting Mount Maunganui project to improve transport level of service, safety, active modes and port access through the Mount Maunganui Industrial Area including Hewletts Road and Totara Street. Work includes completing the Detailed Business Case in collaboration with NZTA.	Planning	I	Update to August City Futures Committee

Category	Groups of Activities	Project Name	Historic Spend (to end of FY24)	FY25 Budget	FY26 Budget	FY27 Budget	Total Project Budget (to end of FY34)	Problem Statement/Project Scope	Current Lifecycle Stage	Will project come back to EMs for information or decision-making? (I = information; DM = decision-making)	If so, when and what Committee, Council meeting or workshop?
Projects underway but not yet committed	Transportation	Chapel Street Esplanade Walkway/Cycleway	5,450	-	800,000	-	805,450	Council has resolved to sell the land at 60 Chapel Street to Ngai Tamarawaho subject to the Council retaining sufficient land to create an esplanade walkway along the waterfront. In order to complete the walkway, Council will need to acquire an interest in Crown owned land, and tie in to the timing of upgrade work by the current tenant	Design	I	City Delivery Committee expecting early 2026
Projects underway but not yet committed	Transportation	Ngatai Rd/Bureta Rd intersection safety improvements	-	75,000	585,000	1,797,420	2,457,420	Construction of a roundabout. Includes upgraded footpaths/shared paths and lines up with renewal work to maximise value for money and construction impacts to community. (was part of Area B to be completed separately) 51% NZTA funding secured.	Design	I	Design to be taken to City Delivery Committee expecting mid 2026
Projects underway but not yet committed	Transportation	TSP052 - Te Marie/Newton Street Link Construction	282,840	-	365,470	1,747,310	2,395,620	Early deliverable as part of the Connecting Mount Maunganui project - to provide a link from the eastern end of Te Marie Street to Newton Street. This will reduce traffic congestion on Hewletts Road.	Initiation	I	Update to August City Futures Committee as part of Connecting Mount Maunganui
Projects underway but not yet committed	Transportation	TSP018 - Cameron Road Stage 2	3,957,325	2,509,865	350,000	-	238,919,429	Upgrade of the key Cameron Road arterial transport corridor from Seventeenth Avenue to Barkes Corner to support planned growth and intensification of the Te Papa Peninsula and Western Corridor.	Initiation	DM	Report to August City Futures Committee
Projects underway but not yet committed	Transportation	Reactive works and operational improvements (BAU)	-	92,347	300,000	309,900	702,247	Reactive minor work to install signs & road markings to respond to community requests and ad hoc improvement needs	N/A		
Projects underway but not yet committed	Transportation	PEI Land Swap Costs	69,535	110,000	238,630	433,110	851,275	To enable beneficial use of the residual land blocks purchased for the Papamoa East Interchange between Te Okuroa Drive and the Tauranga Eastern Link.	Planning	DM	Council report - date tbc.
Projects underway but not yet committed	Transportation	TSP038 Speed Management Plan Impl	1,568,509	829,144	105,020	662,773	6,149,047	Development and implementation of speed management plan as part of the Safe Network Programme	Design		
Projects underway but not yet committed	Transportation	Bethlehem Rd Stg 3 & 4 Upgrading	18,195	150,000	100,000	2,571,750	2,839,945	Bethlehem Rd upgrade from Marae corner to 610m east (property 261). Relates to stormwater project and stage 2 and 4 upgrades. On Hold	Pre Initiation	DM	FY26/27 Annual Plan
Projects underway but not yet committed	Transportation	Gargan Rd Widening	2,945,097	-	77,749	-	3,022,846	Budget remaining is to finish the last 25m of the upgrade of Gargan Road. The remaining works is the bit West (towards the SH) of the Belk Road roundabout. Road widening to be completed and final form of the road stopping (currently is a concrete barrier).	Design	I	Subject to landowner agreement
Projects underway but not yet committed	Water Supply Projects underway but not yet committed Total		120,982,340	1,588,198	3,481,228	18,702,468	232,744,321				
Projects underway but not yet committed	Water Supply	Chadwick/Pooles Rd - Cameron Rd & Fraser street Watermain link	225,000	283,395	1,275,000	6,258,878	16,457,203	Install 750mm watermain linking Fraser street and Cameron Rd trunk mains.	Design		
Projects underway but not yet committed	Water Supply	Water Supply Bulk Fund	1,524,156	590,121	552,819	548,337	4,496,724	Minor Water Supply capital works arising during the budget year with a value less than \$10,000	Various		
Projects underway but not yet committed	Water Supply	Mt Maunganui WS Main Upgrade	-	113,486	315,000	2,126,581	13,323,865	New 355 mm watermain to replace abandoned section of AC main between Hull Road and Rata Street. Needed for fire fighting supply.	Transition from Planning to Design		
Projects underway but not yet committed	Water Supply	Cambridge Rd Reservoir No 4	-	207,761	294,012	-	38,721,034	Concrete service storage reservoir of 10ML for Tauranga West supply zone. Demand due to greenfield and infill subs in this supply zone.	Planning		
Projects underway but not yet committed	Water Supply	Turret Rd strategic watermain link	-	85,978	289,368	3,707,491	23,205,199	Strategic project to create a new watermain feed into Te Papa peninsula as part of Central Corridor studies, improving capacity, resilience and operation of the network. Extent from Hairini to Cameron Road. Aligned with transport project in this corridor.	Design	I	Updates to City Delivery Committee
Projects underway but not yet committed	Water Supply	Coastal Water Trunk Mains 2: ex Waiari Stage 3 375mm Watermain	-	19,000	275,000	3,633,950	12,394,878	New watermain from Mangatawa Lane to the Mount Reservoir. (11km)	Planning	I	FY26/27 Annual Plan
Projects underway but not yet committed	Water Supply	Wairakei Reticulation Mains	438,869	1,340	260,000	486,342	2,880,903	Install internal reticulation mains (excluding Te Okuroa Dr) - as per Wairakei structure plan	Implement - Developer reimbursement		
Projects underway but not yet committed	Water Supply	Waiari Intake & Water Treatment Plant	118,782,534	222,455	100,000	1,014,065	120,119,053	Waiari development of Tauranga's third water supply intake & treatment plant near Te Puke - recently put into service.	Closeout		
Projects underway but not yet committed	Water Supply	Carmichael Road Watermain	11,981	43,413	98,780	881,640	1,057,782	Carmichael Road Watermain, south of Bethlehem Rd to SH2 (- stage 2). Renew and upgrade 225 & 250mm. Part of Carmichael Rd Improvement Project	Planning	DM	For 2027 LTP - to decide when the solution budget will be included in the LTP as a new project
Projects underway but not yet committed	Water Supply	Gloucester Street Extension	-	21,249	21,249	45,183	87,681	Watermain in new road corridor. Cost for difference between 150 mm and 100 mm diameter pipeline.			
Projects underway but not yet committed	Wastewater Projects underway but not yet committed Total		6,224,032	1,672,214	5,024,198	14,040,807	144,445,220				
Projects underway but not yet committed	Wastewater	Wairakei Rising Main PHASE 1	1,573,240	394,857	2,334,379	8,354,261	20,080,644	Rising main upgrade from new pump station at Wairakei to Opal Drive PS, plus downstream shared rising main upgrades. All needed to service growth in the area.	transition planning to design		
Projects underway but not yet committed	Wastewater	Western Corridor Wastewater Stage 1	121,384	247,962	654,230	124,959	44,897,460	Implementation of WW for Stg 4 TBE, TW & lower Keenan. Project is subject to significant review to 'squeeze' the reticulation and defer significant capital costs. Dependent on Growth so expect these costs to come forward if Stg 4 TBE, TW and Keenan proceed at pace. Scope significantly changes as population forecasts have increased. Scope of upgrades needed for Tauriko West (committed), then later stages has increased and has a higher costs. Working on feasibility tynow.	Planning		
Projects underway but not yet committed	Wastewater	WW Network Upgrade & Renewals- CBD	151,122	-	638,220	3,619,027	14,996,684	Renewals and Upgrades relating to Civic Precinct Programme- this is enabling works only representing 30% of current estimated draft of overall \$50 mill	Design		
Projects underway but not yet committed	Wastewater	Newton St & Hewletts Rd gravity main upgrades (MTM02) - planning (concept and feasibility design)	135,440	387,475	551,726	424,594	1,499,234	Upgrades planning. Upsizing of gravity wastewater pipelines on Hewletts Road and Newton Street to prevent wastewater overflows. Refer project MTM02 in LTP network report - Planning budgets only	Planning		
Projects underway but not yet committed	Wastewater	Opal Drive to Te Maunga Rising Main	164,505	129,468	344,064	421,164	45,986,638	Additional rising main from Opal Drive PS to Te Maunga WWTP to cater for growth. In planning - alternative solution may be found	Planning		
Projects underway but not yet committed	Wastewater	Pump Stations Catchment 2 Papamoa East	818,957	3,538	167,872	169,428	1,512,864	New pumping stations to service the planned Papamoa East Stage 1 development.	Implement - Developer reimbursement		
Projects underway but not yet committed	Wastewater	West Beth WW retic Carmichael cnr SH2 - Planning	227,265	76,488	131,707	318,021	761,201	West Bethlehem wastewater reticulation Block B & Carmichael Road. Project is now planning only (concept / feasibility level design). Previous project was to install pressure sewer system but now agreed to plan for traditional system due to planned high density development next door (282 SH2). Part of Carmichael Rd Improvement Project	Planning	DM	For 2027 LTP - to decide when the solution budget will be included in the LTP as a new project
Projects underway but not yet committed	Wastewater	WW Sewer Extensions	745,018	53,122	64,000	67,015	1,459,386	Extension of wastewater reticulation to connect the last few houses in residential areas that are not connected			
Projects underway but not yet committed	Wastewater	WW Miscellaneous Minor Works	556,461	53,122	54,000	56,479	1,536,553	Projects that arise during the year in accordance with the Council's Bulk Funding Policy for minor works			
Projects underway but not yet committed	Wastewater	Chapel St WWTP Misc Capital Works	671,168	53,122	54,000	56,479	1,785,302	To improve the performance of the Chapel St Waste Water Treatment Plant & provide the growth component of renewal projects.			
Projects underway but not yet committed	Wastewater	Te Tumu Rising main	1,059,472	273,060	30,000	429,381	9,929,254	Two new 450mm & 280mm Rising mains from new Wairakei pumpstation to Te Tumu boundary. Along the Te Okuroa Drive and The Boulevard. Will connect Te Tumu to the WW system. Already built some sections as new roads built in east. Plannign western sections route	Planning		
Projects underway but not yet committed	Stormwater Projects underway but not yet committed Total		16,233,005	4,218,038	6,967,268	13,121,131	386,052,745				
Projects underway but not yet committed	Stormwater	S2 Stormwater Levy - Reactive Reserve	7,495,184	1,100,000	2,000,000	2,259,150	38,803,838	26 - Stormwater Levy Funded Capital Expenditure - Reactive Reserve - Response to applications to the reserve fund for properties impacted by flooding and that meet criteria under the policy.			
Projects underway but not yet committed	Stormwater	Te Papa Inten SW Upg Priority Dev Areas	602,183	515,750	851,004	1,096,675	105,992,283	The intensification of Te Papa peninsula will be enabled with the resolution of many stormwater flooding issues.	Planning		
Projects underway but not yet committed	Stormwater	Wairakei Stream - Overflow to Kaituna	425,380	313,450	638,004	635,991	19,989,213	26 - Overflow to the Kaituna River. Includes design, land purchase & construction.	Planning		
Projects underway but not yet committed	Stormwater	Stormwater Minor Works	7,261,548	488,725	500,000	515,500	12,844,473	To undertake minor upgrades to stormwater systems throughout the city	Implementation		
Projects underway but not yet committed	Stormwater	Wairakei Stream Landscape Cultural Plan	48,451	-	370,000	-	418,451	Condition of Papamoa Comprehensive Consent RC 63636. Tied to redevelopment of Taylors Reserve N.000054.32	Design		

Category	Groups of Activities	Project Name	Historic Spend (to end of FY24)	FY25 Budget	FY26 Budget	FY27 Budget	Total Project Budget (to end of FY34)	Problem Statement/Project Scope	Current Lifecycle Stage	Will project come back to EMs for information or decision-making? (I = information; DM = decision-making)	If so, when and what Committee, Council meeting or workshop?
Projects underway but not yet committed	Stormwater	Pyes Pa West Pond 12B - Construction	119,901	268,355	335,000	1,001,766	1,725,022	Pyes Pa West Pond 12B construction.	Planning		
Projects underway but not yet committed	Stormwater	Stormwater network capacity upgrades - Papamoa and Wairakei	-	122,181	315,996	325,383	23,107,207	Upgrades to stormwater network capacity	Planning		
Projects underway but not yet committed	Stormwater	Ntwrk Capacity Upg Otumoetai area Plan	25,000	253,303	315,996	325,384	1,255,102	Upgrades to stormwater network capacity, planning budgets only	Planning		
Projects underway but not yet committed	Stormwater	Citywide SW Quality Programme	-	206,300	309,000	2,108,538	51,567,387	Citywide SW Quality Programme	Planning		
Projects underway but not yet committed	Stormwater	Ntwrk Capacity Upg Mt Maung Plan	32,626	183,068	306,000	371,151	1,138,586	Upgrades to stormwater network capacity, Planning	Planning		
Projects underway but not yet committed	Stormwater	Stormwater network capacity upgrades - Tauranga existing areas	-	106,245	273,996	282,942	20,092,437	Upgrades to stormwater network capacity. For areas outside of programmes 123674, 123675, 123675, 123677.	Planning		
Projects underway but not yet committed	Stormwater	Beth West: SW Upg Culvert under SH2	133,195	185,744	240,000	2,410,546	6,969,371	Construction of culvert under SH2 to relieve flooding of housing. Enables new development and the Carmichael Rd Improvement project	Planning		
Projects underway but not yet committed	Stormwater	Bethlehem Rd East LID - Stage 1	-	250,000	221,000	910,373	2,253,932	Used to be called Bethlehem SIF Pond G Reticulation. Also, is related to Transport LIPS 164,165, 2247. Construction of Swales 1 to 5 on Bethlehem Rd. with energy dissipater. Stage 2 is urban stream alongside sports field.	Planning		
Projects underway but not yet committed	Stormwater	Bethlehem West SW Mgmt Carmichael Rd	89,537	43,373	121,280	702,264	959,950	Upgrade of Carmichael Rd. stormwater. In conjunction with Transport, Wastewater and Water Supply. Part of Carmichael Rd Improvement Project. Covers planning budget only	Planning	DM	For 2027 LTP - to decide when the solution budget will be included in the LTP as a new project
Projects underway but not yet committed	Stormwater	Stormwater network capacity upgrades - Otumoetai and surrounds	-	82,520	84,996	87,734	23,607,710	Upgrades to stormwater network capacity, delivery	Planning		
Projects underway but not yet committed	Stormwater	Te Papa SW Nwk Upg & Land acquisition	-	99,024	84,996	87,734	75,327,784	Upgrades to stormwater network capacity	Planning		
Projects underway but not yet committed	Sustainability & Waste Projects underway but not yet committed Total		3,046,887	2,093,922	4,905,720	7,878,774	52,152,821				
Projects underway but not yet committed	Sustainability & Waste	Te Maunga Closed Landfill	-	700,001	3,500,000	2,453,373	6,653,374	This capital budget is for work required at the closed Te Maunga Landfill, where three key resource consents (for leachate, stormwater, and air discharge) expired in January 2025. The budget will fund: - Work needed to meet the conditions of the new replacement consents, and - Improvements to reduce environmental impacts from the closed landfill, based on what's been identified as the Best Practicable Option (BPO) through the consenting process with Bay of Plenty Regional Council. This funding supports necessary compliance and upgrades to better manage discharges from the old landfill site.	Design		
Projects underway but not yet committed	Sustainability & Waste	Waste Facilities Redevelopment	3,015,423	1,000,000	1,000,000	5,008,728	39,589,794	This was previously for the Te Maunga Redevelopment Project but the project was cancelled and renamed Waste Facilities Redevelopment. Project aims to identify and address gaps in Tauranga's waste infrastructure network. Scope includes assessing future needs and investment options for transfer stations and resource recovery facilities to support growth, compliance, and waste minimisation goals.	Initiate	DM	26 August Council Meeting and subsequent Council Meetings (depending on outcome of 26 Aug)
Projects underway but not yet committed	Sustainability & Waste	Corporate Sustainability Demonstration Projects	-	372,600	383,760	394,122	5,789,264	Programme of initiatives to improve energy efficiency and reduce fossil fuel use across council operations. This includes HVAC and LED upgrades, solar panels, smart meters, and electrification of equipment. Delivery of programme is necessary to meet emissions reductions target set as conditions under LGFA's Climate Action Loan.	Depends on project, some are in design others delivery		
Projects underway but not yet committed	Sustainability & Waste	Waste Minimisation Infrastructure	31,464	21,321	21,960	22,553	120,389	Waste Minimisation Infrastructure Projects from Waste Management and Minimisation Plan			
Projects underway but not yet committed	Community Services Projects underway but not yet committed Total		263,781	522,989	3,365,100	3,247,384	39,473,845				
Projects underway but not yet committed	Community Services	Public Art Framework	-	254,877	1,657,696	1,855,685	21,377,547	The model adopted at the SFARC meeting in April was that we used the forecast eligible capital spend to set an annual public art budget. This budget would then be ringfenced for public art, and sit in the arts and culture activity. This model was preferred, as this created a distinct budget for art - i.e. it means that the budget sits outside of capital projects, and it doesn't require project managers to add 1% to their capex for art.			
Projects underway but not yet committed	Community Services	Baycourt Upgrade	174,849	268,112	1,031,127	1,386,061	17,283,179	Upgrade Baycourt to current standards to integrate with TMOTP. EMs and Mayor currently reviewing all documentation to provide direction.	Design	DM	Unknown
Projects underway but not yet committed	Community Services	Klin Shed	19,108	-	411,476	-	430,584	Klin Shed for Historic Village	Design		
Projects underway but not yet committed	Community Services	B19, B20, B57 Upgrades	33,993	-	253,821	-	287,814	Addressing weathertightness, seismic, and other issues with buildings in the Historic Village	Implement		
Projects underway but not yet committed	Community Services	Minor Improvements to Libraries	35,832	-	10,980	5,638	94,721	New Capital works required to buildings to maintain level of service for libraries	Implement		
Projects underway but not yet committed	Spaces & Places Projects underway but not yet committed Total		35,287,373	18,322,797	29,364,147	87,843,478	357,423,981				
Projects underway but not yet committed	Spaces & Places	Gordon Spratt Master Plan	2,367,054	3,351,604	4,840,028	-	10,558,686	In FY25, the Gordon Spratt Masterplan will deliver, upgraded changing room facilities, additional onsite parking, new clubroom facilities and storage for user groups on the reserve.	Design	I	City Delivery Committee
Projects underway but not yet committed	Spaces & Places	Fisherman's Wharf	-	88,504	3,937,415	3,072,660	7,098,579	Renewal of Fisherman's Wharf. Project delivered by Civic Development	Investigations	DM	Council
Projects underway but not yet committed	Spaces & Places	Baypark Master Plan	2,705,184	1,051,573	3,754,588	36,018,870	47,430,269	Baypark Masterplan as part of the Active Reserves Masterplan updated to match council paper from the 20th May 2024. Involves the development of Baypark for Netball, infrastructure required to enable the site to function more efficiently, infrastructure for speedway	Design	DM	Early 2026 - City Delivery Committee (after paper on 14 July 2025)
Projects underway but not yet committed	Spaces & Places	Upgrades to Sports Fields Network	5,312,855	1,900,000	2,465,194	1,642,173	21,002,977	Programme of upgrades across the active reserves network. For 2025, these include facility upgrades, lighting, drainage works, irrigation, and other infrastructure required.	Implementation		
Projects underway but not yet committed	Spaces & Places	Badminton BoP (indoor facility)	-	505,351	2,054,482	2,651,434	5,211,267	capital grant (edited 30th may after deliberations) capital grant to badminton BOP will help them build an indoor badminton facility in Mount Maunganui and will include courts for community use. This may be an equity arrangement still to be worked through. operational costs of the facility also still to be worked through in coming Annual plan or LTP.			
Projects underway but not yet committed	Spaces & Places	Mount Maunganui Public Toilets	10,340	-	1,886,768	547,829	2,444,937	This project will include demolition of old toilets and build a new toilet block at Porotakataka (FY26) and likely to include upgrades to Mount Drury toilets and Pilot Bay two existing toilet blocks and other toilet blocks yet to be specified.	Design		
Projects underway but not yet committed	Spaces & Places	City Centre - Parks, Reserves and Green Space	-	300,000	1,412,166	1,102,827	7,570,621	This project would bring together several key actions in the City Centre Action and Investment Plan (CCAIP) to deliver enhanced green spaces within the city centre, including Aspen Reserve, completion of the Green Necklace and improvements to The Strand Reserve amongst others.	Planning	Some projects dependent on size and complexity will come back to EMs for decision-making, some for information only, and some will proceed as BAU where appropriate.	As appropriate
Projects underway but not yet committed	Spaces & Places	City Centre - Public Realm Upgrades, Placemaking and Community Amenities	-	933,400	1,167,700	1,102,827	16,914,763	There is a need to complement the significant investment in our public realm and civic amenities within the Te Manawataki o Te Papa (TMOTP) and Waterfront Reserve precincts, through a programme of surrounding streetscape and public realm improvements, with a particular focus on laneway connections and placemaking to deliver on key actions in the City Centre Action and Investment Plan (CCAIP).	Various	Some projects dependent on size and complexity will come back to EMs for decision-making, some for information only, and some will proceed as BAU where appropriate.	As appropriate
Projects underway but not yet committed	Spaces & Places	Te Papa Spatial Plan Implementation General	3,738,919	3,522,500	1,100,000	1,382,164	9,743,583	Implementation of Te Papa Spatial Plan to be completed in line with RMP Statements Acquisition of 79 Grey Street in 2023 with 134 Durham Street in 2024. Masterplanning of Pukehinahina Rec Reserve to understand usage with decision to locate historic and cultural centre on reserve (includes potential funding of a car park).	Design	DM	Council 5 August 2025
Projects underway but not yet committed	Spaces & Places	Compliance (H&S, Building Security, Accessibility, Sustainability, Cultural Recognition)	-	1,474,286	800,000	1,666,165	13,578,885	Bay Venues delivered projects. These are in facility-wide improvements at all 24 facilities over the 10 year period, including health and safety, fire safety, building security improvements, accessibility improvements, sustainability initiatives and cultural recognition. Currently working through a prioritised list of initiatives to deliver in FY26, to be presented to the BV Board for endorsement in due course.	Implementation	I	Half-yearly reports to CDC meetings.

Category	Groups of Activities	Project Name	Historic Spend (to end of FY24)	FY25 Budget	FY26 Budget	FY27 Budget	Total Project Budget (to end of FY34)	Problem Statement/Project Scope	Current Lifecycle Stage	Will project come back to EMs for information or decision-making? (I = information; DM = decision-making)	If so, when and what Committee, Council meeting or workshop?
Projects underway but not yet committed	Spaces & Places	Reserves AIP	-	495,578	698,904	602,531	17,812,361	Passive Reserve Action and Investment Plan. 10year programme of projects to be delivered over LTP to improve passive reserve outcomes. For FY26 this includes Haukore Street Reserve, Kiriwehi Reserve, Surrey Grove,	Implementation	I	City Delivery Committee to approve delivery plan for FY 27 (late 2025 early 2026)
Projects underway but not yet committed	Spaces & Places	Accessibility Hotspots (Active Rec)	1,261,910	300,000	613,318	473,603	6,246,186	Accessibility Hotspots, investment improving accessibility outcomes in reserve network. For FY26 this is part of a programme of projects that includes Haukore Street Reserve, Allan McBride Reserve, Surrey Grove, Hopukiore (Mount Drury) Reserve	Implementation	I	City Delivery Committee to approve delivery plan for FY 27 (late 2025 early 2026)
Projects underway but not yet committed	Spaces & Places	Kennedy Rd/Hastings Rd Res Land Purchase	2,931,800	-	608,096	-	3,539,896	Land Purchase. Land required to meet Open Space Level of Service Policy standards. (DC Funded)			
Projects underway but not yet committed	Spaces & Places	TRMP Implementation Projects Bulk Fund	1,409,203	465,246	576,440	608,108	8,077,553	Tauranga Reserves Mgmt Plan (TRMP) Implementation. Programme of projects to be delivered over LTP to meet objectives of the Tauranga Reserves Management Plan. The Project for FY26 is the Carlton Street Skatepark	Implementation	I	City Delivery Committee to approve delivery plan for FY 27 (late 2025 early 2026)
Projects underway but not yet committed	Spaces & Places	Reserves and Open Space – Investing in Spaces for Community Programme	-	520,369	544,527	569,326	6,090,304	Programme of projects to be delivered over the LTP to improve urban spaces for the community. Projects for FY26 include, Allan McBride, Surrey Grove Reserve, ANZAC Park, Bayfair Reserve	Implementation	I	City Delivery Committee to approve delivery plan for FY 27 (late 2025 early 2026)
Projects underway but not yet committed	Spaces & Places	Reserves and Open Space – Space for Culture and Storytelling programme	-	616,353	533,888	841,209	7,377,764	Programme of projects to be delivered over the LTP for interpretations and projects with Mana Whenua in reserves. Projects for FY26 include Hopukiore (Mt Drury) Reserve, Wairakei (Taylors) Reserve. Allocated as part of other project budgets, not standalone projects.	Implementation		
Projects underway but not yet committed	Spaces & Places	CFIP Memorial Park Aquatics Facility	3,180,578	1,502,351	500,000	33,547,114	131,350,551	Project to develop Aquatics facility at Memorial Park. EMs requested additional geotechnical investigations on site of current pool ahead of any further decisions regarding the project. Project delivered by Civic Development	Investigation	DM	Council
Projects underway but not yet committed	Spaces & Places	Playground Shade (Active Rec)	1,267,451	300,000	487,817	607,228	6,442,303	TCC has 109 playgrounds. In the sunny Bay of Plenty, it is clear that parents have a desire for shade when visiting these facilities to prevent sun burn. Staff plants trees for that purpose but these take many years to reach a level of maturity that provides shade. Artificial shade is required. The projects for FY26 include Wairakei (Taylors Reserve), Glenpark Reserve, Spinifex Reserve, Hill View Reserve, Haukore Street Reserve, Allan McBride Reserve, Surrey Grove Reserve, Kiriwehi Reserve, Carlton Street Skatepark, St Andrews Reserve	Implementation	I	City Delivery Committee to approve delivery plan for FY 27 (late 2025 early 2026)
Projects underway but not yet committed	Spaces & Places	Willow St Upgrade	281,782	204,710	444,868	161,404	7,956,448	Pedestrianisation of Willow St as part of the Civic Precinct masterplan refresh. Project delivered by Civic Development	Design	DM	CDC
Projects underway but not yet committed	Spaces & Places	TECT Park Development	4,096,087	250,000	244,848	165,424	5,609,330	Development and maintain TECT All Terrain Subregional Park (Pyes Pa) in partnership with WBoP. Grant			
Projects underway but not yet committed	Spaces & Places	Marine Parade Boardwalk (Active Rec)	6,125,677	144,013	217,745	-	6,487,435	Completion of the Marine Parade pathway project. Mahi Toi and signage and wayfinding implementation. Working with Mana Whenua on design and delivery	Implementation		
Projects underway but not yet committed	Spaces & Places	Climate AIP	-	144,419	144,562	144,710	1,450,648	Investments in support of the Climate Change AIP. FY26 budget will be used for creation of Inanga spawning habitat, enhancing fish passage, creation of riffles, lowering perched culverts Riverbank battering where edges have eroded contributing to sedimentation and unstable banks. Potential areas for works this year could be: Waiorohi stream, Nanaku stream, Sherwood Vale, Ily/Matua Saltmarsh	Implementation		
Projects underway but not yet committed	Spaces & Places	Nature and Biodiversity AIP	-	102,465	105,534	108,383	1,029,826	Nature and Biodiversity Action & Investment Plan, 2023-2033 This plan looks at actions to enhance nature and biodiversity across the city and connection of our people with nature. FY26 budget is for creation of a suitable access tracks/upgrading current tracks at Merricks Farm, within the buffer zone to carry out the wetland restoration and facilitate the large Pest tree removal on the site, across heritage and archaeological areas. Installing monitoring devices (thermal and audio cameras) to track restoration	Implementation		
Projects underway but not yet committed	Spaces & Places	Signage implementation	175,246	40,714	100,000	573,875	1,053,502	Funds to supplement signage renewals and replacement as required - not as stand alone projects	Implement		
Projects underway but not yet committed	Spaces & Places	City operations tools, equipment and vehicle renewals	-	104,031	70,359	247,971	4,813,881	Tools, equipment and vehicles have been purchased as part of City Beautification Strategy. These newly purchased assets will need to be renewed at end of life in order to allow operations teams to continue operating.			
Projects underway but not yet committed	Spaces & Places	Cemetery Activity Development Projects	404,861	-	49,409	-	454,270	Cemetery Activity Development Projects - Memorial Infrastructure - Infrastructure can be specific plant species requests, block wall, concrete, burial row or ashes plots. Structures, including lighting, signage, pathway, fencing	Implement		
Projects underway but not yet committed	Spaces & Places	Cemetery Landscaping	18,426	5,330	5,490	5,638	77,157	Cemetery Landscaping	Implement		
Projects underway but not yet committed	Support Services	Projects underway but not yet committed Total	27,647,294	26,895,141	16,978,564	24,048,502	190,698,858				
Projects underway but not yet committed	Support Services	Digital Program (financially treated as "Bulk Fund Opex IT" unless it is established that outcome can be capitalised during the delivery)	-	20,661,543	10,406,153	16,759,343	87,585,006	This line represents the entire Digital Services Program - due to the fact that financial treatment might change capitalisation of the delivered Projects, it was decided to capture the budget through one line of debt-funded Opex. Digital Services Delivery occurs through the following Portfolios: -Hardware (Capex - not included in FY26 and FY27 Bulk fund Opex line) \$1.8M -Safe and Secure (DS Core business consisting of Lifecycle Program, Security Projects, Backup Solutions...) \$6M -ERP with main focus on de-risking Ozone (Rates/non rates revenue, SAP finance upgrades, Information Management modernisation, ...) -Business Improvements and Efficiencies (AI, LWDW preparation, PPM tool...) We are currently creating Business Cases for all individual projects on the Digital Services roadmap for Exec to prioritise.	"Lifecycle" and "Safe and Secure" activities are financially ringfenced but will be specified in BCs, other initiatives will need prioritisation	I	Information if requested and moved by Exec
Projects underway but not yet committed	Support Services	Strategic Acquisition Fund Growth	3,719,185	2,587,500	2,665,000	2,736,955	32,497,772	Annual acquisition budget to purchase land for strategic purchases for intensification developments (ie to support urban development). Note: Unspent budget must be carried forward at year end.			
Projects underway but not yet committed	Support Services	Strategic Acquisition Non Growth	22,943,566	2,587,500	2,665,000	2,736,955	51,722,153	Annual acquisition budget to purchase land that has strategic purpose and sits outside the LTP. Note: Unspent budget must be carried forward at year end.			
Projects underway but not yet committed	Support Services	BI Operational project	-	400,000	586,434	751,715	7,461,184	Continued development Powerbi reporting, and updating of data warehouse. Next 12 months workstreams include SAP Rates, Success Factors, SAP contractor/purchase orders, Organisational KPI's, Corporate Planning Data (IBIS), Enhancing reporting with AI. The budget represents the staff time (hourly rate) required to deliver these workstreams.	Implementation		
Projects underway but not yet committed	Support Services	GIS Operational project	-	38,690	438,679	162,529	1,877,278	GIS team continued development of spatial tools as required from the business. Next 12 months workstreams include Groundwater app to extract data, Papamoa stormwater modelling, Local Waters Done well GIS migration from Watercare to TCC system, #D scanning of water assets, LTO Shop front lease survey capture, and 3D modelling of city. The budget represents the staff time (hourly rate) required to deliver these workstreams.	Implementation		
Projects underway but not yet committed	Support Services	Health & Safety Risk Control Bulk Fund	984,544	159,908	109,798	112,763	2,212,452	The project involves establishing a bulk fund that will be centrally managed by the General Manager: People and Capability. People Managers will be able to draw down on the funding should they identify the need for control measures to help minimise health and safety risks.	Planning		
Projects underway but not yet committed	Support Services	GIS Capital Project	-	460,000	107,500	788,243	7,343,013	Purchase of replacement survey equipment, and provision for new drone (currently drone is near end of life, may be able to sweat the asset)	Implementation		
Projects underway but not yet committed	Economic Development	Projects underway but not yet committed Total	333,747	-	5,000,000	6,718,090	13,629,574				

Category	Groups of Activities	Project Name	Historic Spend (to end of FY24)	FY25 Budget	FY26 Budget	FY27 Budget	Total Project Budget (to end of FY34)	Problem Statement/Project Scope	Current Lifecycle Stage	Will project come back to EMs for information or decision-making? (I = information; DM = decision-making)	If so, when and what Committee, Council meeting or workshop?
Projects underway but not yet committed	Economic Development	Marine Precinct - Alongside Wharf	333,747	-	5,000,000	6,718,090	13,629,574	New Alongside Wharf at the Marine Precinct.			
Projects underway but not yet committed	Regulatory & Compliance Projects underway but not yet committed Total		7,379	10,661	10,980	11,276	87,934				
Projects underway but not yet committed	Regulatory & Compliance	Building Team Miscellaneous Equipment	7,379	10,661	10,980	11,276	87,934	To cover the requirement for additional equipment including tough pads, measures, ladders cell phones, tablets & general field equipment.			
Projects underway but not yet committed	City & Infrastructure Planning Projects underway but not yet committed Total		1,077,501	1,509,768	1,143,342	314,112	4,044,723				
Projects underway but not yet committed	City & Infrastructure Planning	Te Tumu (Opex)	244,723	743,806	542,985	157,056	1,688,570	Opex Budgets for Te Tumu Cost Center(5100230)			
Projects underway but not yet committed	City & Infrastructure Planning	Keenan Rd Opex 22-31	433,885	371,165	496,883	157,056	1,458,788	Keenan Rd Cost Center Opex Budgets(5100260). Linked to Project 123732.			
Projects underway but not yet committed	City & Infrastructure Planning	Tauriko West Opex	399,093	394,797	103,475	-	897,365	Tauriko West Opex Budgets(5100240)			
Projects underway but not yet committed	Emergency Management Projects underway but not yet committed Total		1,516	-	47,982	-	49,498				
Projects underway but not yet committed	Emergency Management	Tsunami Evacuation Bridges	1,516	-	47,982	-	49,498	The narrative needs to change for this budget. There was \$489K for a tsunami evacuation bridge in the vicinity of the Te Hou Hou blocks. During 2026 AP deliberations this budget was removed, keeping the \$47K that remains for tsunami signage. The tsunami bridge will be encompassed in a larger project undertaken by EM team and brought back to Council for consideration.			
New projects	New projects Total		-	-	17,504,303	16,144,062	163,254,024				
New projects	Transportation New projects Total		-	-	5,322,249	7,667,206	90,593,606				
New projects	Transportation	Wairakei Town Centre bus facility	-	-	2,188,749	513,037	2,701,786	This project is to confirm a site (on-street / off-street) for a facility, develop design and implementation / construction. Majority of budget expected to moved out of 2025/26 year due to project delays.			
New projects	Transportation	Miro Street parking enhancements	-	-	1,200,000	-	1,200,000	Maximising on-road vehicle parking for residents and upgrades to footpaths for safety and accessibility	Design	DM	September 2025
New projects	Transportation	Girven Road pedestrian crossing upgrade	-	-	597,000	-	597,000	Upgrade of the existing pedestrian crossing on Girven Road near Hawea street to a signalised crossing. Early design completed prior.	Design	I	Early 2026
New projects	Transportation	City Centre Transportation Development	-	-	500,000	4,974,588	83,078,740	roadway upgrades as part of city center development	Design	DM	Late 2025
New projects	Transportation	Ashley Avenue new footpath	-	-	400,000	-	400,000	Design and construction of new footpath on Ashley Avenue	Design	I	Early 2026
New projects	Transportation	Urban Centres Parking Management Plan	-	-	166,500	273,696	440,196	Parking management plan allowance for roll out of signs and markings.	Initiate	DM	Council Meeting Unknown Date
New projects	Transportation	TBE Footpaths in industrial area	-	-	100,000	-	100,000	Footpath installation budget for TBE development. For an industrial development the developer pays a cash contribution to the Council at the time a stage gets it 224 (is accepted by Council as complete and gets titles). The idea being the not to install then with the subdivision construction so they don't get damaged from the building works then Council install the footpaths when there is a need for them. I.e. when there is enough people there to need them.	Initiate	DM	As part of 2026/27 AP issues and options
New projects	Transportation	Maxwells Road railway crossing upgrade	-	-	80,000	1,156,960	1,236,960	New footpaths or shared paths leading to an upgraded vehicle and active mode crossing that meets Kiwirail safety and operational requirements	Design	DM	Late 2026. To be prioritised against other crossing
New projects	Transportation	Ngatal Road early learning centres pedestrian crossing facility	-	-	50,000	464,850	514,850	A new pedestrian crossing facility near two early learning centres (Biggles Montessori and Best Start) on Ngatal Rd where it intersects with Short St. Two high speed crashes and multiple reported near misses within last 5 years. (was part of Area B now being completed separately)	Design	I	Late 2025
New projects	Transportation	Ohauti Road safety and accessibility improvements	-	-	40,000	284,075	324,075	New pedestrian refuge crossing facilities and footpath improvements	Design	I	As part of FY26/27 AP
New projects	Water Supply New projects Total		-	-	1,645,550	1,565,575	10,059,191				
New projects	Water Supply	WS Network Renewal & Upgrades- CBD	-	-	1,595,550	1,096,675	5,574,799	Renewals and Upgrades relating to Civic Precinct Programme- this is enabling works only representing 30% of current estimated draft of overall \$50 mill			
New projects	Water Supply	15th Ave Main (roading)	-	-	50,000	468,900	4,484,392	Relocate water mains either side of 15th Ave. as a result of planned road widening. Relocate 100 DIA, 150DIA and 200 DIA pipes on N and S sides. Transit assumed to sponsor 1/2 project cost (total estimate \$720000).	Procurement	I	Council (as part of Major project governance)
New projects	Wastewater New projects Total		-	-	295,815	-	295,815				
New projects	Wastewater	Smiths Farm New Rising Main	-	-	295,815	-	295,815	New 150mm rising main to service Smiths Farm. From St Andrews Drive to low point of new access road. \$583/m (WTP rate)500m +40% optimism bias and 40% risk. Pipe install with TNL constructionPS by developer			
New projects	Community Services New projects Total		-	-	3,021,801	238,940	4,544,500				
New projects	Community Services	Mount Maunganui Library Extension	-	-	1,354,040	-	1,354,040	Extension to the existing Mount Maunganui Library to create community room. Part of larger project to upgrade Mount Library and address weathertightness issues.	Design		
New projects	Community Services	Historic Village Grounds Developments	-	-	654,894	155,006	2,093,659	Improvements to the grounds at the Historic Village. FY26 projects include addressing onsite carparking.	Design		
New projects	Community Services	B26 Upgrades	-	-	531,990	-	531,990	Addressing seismic and weathertightness issues with building	Design		
New projects	Community Services	B18 Upgrades	-	-	319,800	-	319,800	Addressing weathertightness issues with building	Design		
New projects	Community Services	Mount Maunganui Façade and Entrance Upgrade	-	-	161,077	83,934	245,011	Repairs to leaking Mount Library Façade and Entranceway. Part of larger project to upgrade Mount Library and address weathertightness issues.	Design		
New projects	Spaces & Places New projects Total		-	-	6,685,888	6,672,343	57,227,913				
New projects	Spaces & Places	Mount College Pool	-	-	2,590,000	2,355,000	4,945,000	Mount Maunganui College to support the redevelopment and upgrade of the college pool- 50m pool issues and options paper May 2025 \$4.945m initial 10-year loan-funded operational grant for the pool construction, paid to the Mount Maunganui Aquatic Centre Trust over 2025/26 (2.59m) and 2026/27 (\$2.355m), and up to \$340,000 annual operational grant, based on actual net operational costs, on an ongoing basis to meet the extra cost of providing a 50m community pool			
New projects	Spaces & Places	Play AIP	-	-	2,135,400	2,205,655	30,852,730	Play Action and Investment Plan. 10year programme of projects to be delivered over LTP to improve play outcomes across the city. Projects for FY26 include Haukore Street Playground, Allan McBride Reserve, Surrey Grove, Hopukiore (Mt Drury) Playground, planning for Simpson Reserve, Carlton Street Skatepark, outdoor exercise equipment and 17th Ave Basketball court	Implementation	I	City Delivery Committee to approve delivery plan for FY 27 (late 2025 early 2026)
New projects	Spaces & Places	Cemetery Car Park	-	-	511,640	525,136	1,036,776	Development of additional carparking at Cemetery to support operations	Design		
New projects	Spaces & Places	CFIP Western Active Reserve Community	-	-	427,080	551,414	8,857,826	Development of Poteriki sportsfields and Community buildingsConsolidates previous projects: 2987, 653, 3127, 2602 and previous link to 1779.Reduced budgets following 23AP deliberations allocating this budget to other quick win active reserve projects.	Initiate	DM	Awaiting decision from Council future land use.
New projects	Spaces & Places	S1 - Kennedy Rd/Hastings Rd Res Land Dev	-	-	423,741	-	423,741	S9 - Development of new neighbourhood reserves required to meet Council's Open Space Level of Service Policy standards. Links to Project 2181 which is land purchase. Sub job 1 - Neighbourhood Reserve 6 Development - south of Kennedy Road. Sub job 4 - Neighbourhood Reserve 13 Development - Hastings Road.			
New projects	Spaces & Places	Central Plaza Wharf	-	-	295,932	967,736	10,473,880	Wharf construction with retail space as an extension of the Waterfront reserve between Masonic Park and Wharf Street. To be discussed in conjunction with EMs and marine precinct strategy.	Concept Design	DM	Council
New projects	Spaces & Places	Cemetery Chapel	-	-	100,000	-	100,000	Addressing seismic and weathertightness issues with building			
New projects	Spaces & Places	Tree Pits	-	-	76,270	40,033	384,766	Supporting the renewal of trees in the city, in line with CBD upgrade. Supporting the removal of maintenance heavy trees/end-of-life trees and replace with larger, better root stock trees.	Design		
New projects	Spaces & Places	Mount Cricket Club	-	-	73,300	-	73,300	approved through deliberations - Mt Maunganui Cricket Club proposed pavilion and changing rooms Notes that Council can provided the additional facilities for the Mount Maunganui Cricket Club at Blake park within existing Council budgets and acknowledges offers of donations made by the public . baypark budget reduced to offset this capex.	Implement		

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New projects	Spaces & Places	Operational Nursery	-	-	52,525	27,370	79,895	Development of small nursery at McLaren Falls park to grow on native species for restoration work	Implement		
New projects	Support Services New projects Total		-	-	533,000	-	533,000				
New projects	Support Services	Project & Program Management System	-	-	533,000	-	533,000	Funding to replace our outdated/unsupported project reporting tool with a modern, fit-for-purpose Project Portfolio Management (PPM) solution. The current tool is limited to basic reporting, it does not support critical functions such as portfolio prioritisation, resource planning, benefits tracking, scheduling, risk management or scenario modelling. The new PPM tool will enable end-to-end visibility across our project lifecycle, improve strategic alignment of investments, support better decision-making, and drive greater efficiency, cost savings and consistency across all delivery groups.			
One-pagers provided to EMs	One-pagers provided to EMs Total		3,601,989	11,615,911	9,953,712	8,544,575	37,842,243				
One-pagers provided to EMs	Spaces & Places One-pagers provided to EMs Total		3,601,989	11,615,911	9,953,712	8,544,575	37,842,243				
One-pagers provided to EMs	Spaces & Places	Waterfront Central Plaza	676,298	3,509,246	3,682,857	2,372,883	10,241,284	Upgrade waterfront central plaza between Masonic Park and Wharf Street. Project delivered by Civic Development	Design	DM	
One-pagers provided to EMs	Spaces & Places	Strand Waterfront Whare Waka	5,148	313,447	1,681,405	-	2,000,000	Design and Relocation of Strand Whare Waka to the South Strand Reserve as part of the waterfront redevelopment programme. Project delivered by Civic Development	Design	DM	
One-pagers provided to EMs	Spaces & Places	Strand South Reserve	-	-	1,664,181	6,068,991	11,859,228	South Strand reserve landscaping area around new whare waka and linkages to boat ramp and Boardwalk. Project delivered by Civic Development	Design	DM	
One-pagers provided to EMs	Spaces & Places	Waterfront Playground/North Reserve	2,920,544	6,602,968	1,495,519	-	11,019,031	Developing the Waterfront Reserve into a green space, including the installation of a playground, splashpad and associated landscaping elements. Also, construction of new rail crossing linking Strand to playground. Project delivered by Civic Development	Design	DM	
One-pagers provided to EMs	Spaces & Places	Cemetery Crematorium Building	-	1,190,250	1,429,750	102,700	2,722,700	Construction of new fit for purpose Crematorium. New cremator arrives in Tauranga on the 10 July 2025.	Design		
Existing projects beyond FY26	Existing projects beyond FY26 Total		77,519,776	12,340,819	-	52,588,885	626,081,379				
Existing projects beyond FY26	Transportation Existing projects beyond FY26 Total		64,547,883	7,940,358	-	40,981,986	290,694,135				
Existing projects beyond FY26	Transportation	Papamoa Beach Rd Intersection Imprvmts	670,900	-	-	-	1,931,304	38 - Intersection upgrades at Maranui Street / Sunrise Ave, Coast Boulevard and Coastlands Retirement Village. Placeholder developer reimbursement project only likely to be done if the neighbouring sites develop			
Existing projects beyond FY26	Transportation	Tauriko BE - Land Offroad Cyclepaths	65,000	-	-	215,558	280,558	Project is for the purchase of land in TBE for the entrance to the Cyclepaths as shown in the structure plans. Budget is based on: Access A: 9 x 50m = 313m2 (purchased) Access B: 9 x 60m = 540m2 x \$177 per m2 Access D: 9 x 60m = 540m2 x \$177 per m2			
Existing projects beyond FY26	Transportation	Park and Ride Trial	262,587	-	-	-	3,932,269				
Existing projects beyond FY26	Transportation	TSP005 Optimise PT Infrastructure	1,933,226	393,612	-	2,069,297	5,236,890	Optimise public transport infrastructure to support the Transport System Plan. Bus stops, access facilities and priority systems LC/LR projects. This project covers the period 2022-31 and was split off from project 120833.			
Existing projects beyond FY26	Transportation	Minor Safety Improvements	28,497,332	1,736,826	-	5,081,390	65,710,333	A programme of minor safety improvements, including the redesign & construction of improvements to footpaths, islands, shared paths, roading & intersections. Includes school zones & pedestrian safety. Funded by NZTA Low Cost / Low Risk programme			
Existing projects beyond FY26	Transportation	TSP033 Active modes & PT City Centre	1,187,228	150,000	-	1,464,303	16,567,634	Upgrades. Study & implementation. This includes footpath widening and improvements, including crossing improvements, other improvements associated with safety and amenity, signage, and related amenity improvements; general cycling improvements to enhance safety and connectivity, including investment to encourage mode share.			
Existing projects beyond FY26	Transportation	Drainage Improvements	1,021,717	802,497	-	1,692,976	10,805,878	Drainage improvements to address flooding issues, associated with road rehab, or resurfacing, etc			
Existing projects beyond FY26	Transportation	TSP005 - New bus shelter installation	3,008,897	236,618	-	1,027,000	4,272,515	Installation of new bus shelters (replaces project in the parking activity)			
Existing projects beyond FY26	Transportation	TBE - Roundabouts	1,216,104	-	-	-	1,559,825	Project was to reimburse for the oversized roundabouts on Taurikura Drive in TBE. All of TBE roundabouts have been paid for. Future budget is the allowance for 1 remaining likely roundabout in Gargan land			
Existing projects beyond FY26	Transportation	TSP049 Nghbrhd active modes & PT upgrds	2,535	-	-	924,542	4,459,196	Neighborhoods active modes and public transport upgrades - studies and implementation: As per city centre active modes and public transport upgrades. split project 60%/40% Link to project 123800			
Existing projects beyond FY26	Transportation	TSP008 15th Ave & Fraser St upgrades	3,541,539	1,108,847	-	360,045	5,010,431	Minor optimisation and capacity improvements on 15th Ave and Fraser Street to manage access to the corridor			
Existing projects beyond FY26	Transportation	TSP019 Active modes & PT City Periphery	984,686	2,070,000	-	4,050,693	13,756,410	Upgrades. Study & implementation. Greerton, Gate Pa, Hospital & City Periphery. TSP IFF Footpath widening and improvements, including crossing improvements, other improvements associated with safety and amenity, signage, and related amenity improvements; general cycling improvements to enhance safety and connectivity, including investment to encourage mode share. Include in regeneration plans where relevant. this project is not part of transport choices and receiving a higher FAR rate of 90%			
Existing projects beyond FY26	Transportation	Maranui St Reconstruction	123,893	-	-	2,383,242	3,196,001	38 - Maranui Street. Kerb, channel and footpath both sides from ch.520 to ch.1460 (940m). Linked to completion of B2B and Truman Lane.			
Existing projects beyond FY26	Transportation	Cycle Action Plan LCLR	6,587,195	1,291,958	-	4,431,987	44,467,590	Various Cycle related projects under \$1m funded via the NZTA LC/LR subsidy			
Existing projects beyond FY26	Transportation	Truman Lane Reconstruction	516,874	-	-	1,075,930	17,998,786	Widening, kerb and channel, pavement rehab, footpath, streetlighting and services relocation. To be completed after NZTA's B2B contract, and review of scope and budgets (with the intention of packaging with Maranui St). Add'l funding from NZTA wrt changed scope.			
Existing projects beyond FY26	Transportation	TSP035 AreaB - Otumoetai Local Loop	3,380,098	-	-	2,157,652	10,645,271	TSP IFF Accessible Streets Area B including the following routes B2 Otumoetai to City, B2Bellevue Area Provisional B3 Bellevue to City SW Entry B4 K Valley to City SW Entry B5 City SW Entry to Cameron Road Note S1 and S2 the same			
Existing projects beyond FY26	Transportation	Land Purchases - Widening District Wide	2,637,281	-	-	-	3,460,951	Land Purchases for road widening			
Existing projects beyond FY26	Transportation	TSP034 Access St AreaA Mt/Byfair/Papamoa	971,918	-	-	163,394	5,797,720	TSP IFF Cycle Infrastructure and multi modal improvements covering the Mount, Bayfair, Papamoa, excluding Transport Choices Grenada St and Airport Link			
Existing projects beyond FY26	Transportation	TSP010 - Smiths Farm Access Costs	103,463	-	-	11,600,943	11,704,406	Construction of access road to residential development, including cycle facilities linking to the K Valley Note timing updated to Y5 to align with Water Projects approved by Andy Mead			
Existing projects beyond FY26	Transportation	Grenada Street Cycleway	800,164	-	-	218,956	18,777,864	Grenada Street Cycleway			
Existing projects beyond FY26	Transportation	Tauriko to Kennedy Rd Link Construct	1,064,298	-	-	105,782	1,170,080	38 - Construct extra road for link not included in Tauriko development.			
Existing projects beyond FY26	Transportation	Domain Rd Upgrading	4,966,888	150,000	-	173,680	13,353,605	Reconstruction of Domain Road from Papamoa Beach Road to Domain Road Tauranga Eastern Link Interchange. Includes development of cycle lane.			
Existing projects beyond FY26	Transportation	Carmichael Rd Reconstruction	513,170	-	-	-	2,229,623	38 - Urbanisation of Carmichael Road from SH2 to Te Paeroa Road. Relates to stormwater project and Wairoa active reserve			
Existing projects beyond FY26	Transportation	TSP044 Gloucester St Extension	18,203	-	-	967,649	1,234,296	Works associated with sub division development. Overs for cost of collector vs local road			
Existing projects beyond FY26	Transportation	Chapel Street Bridge resilience works	472,889	-	-	816,968	23,134,699	Chapel Street Bridge resilience works			
Existing projects beyond FY26	Water Supply Existing projects beyond FY26 Total		1,393,546	631,162	-	2,455,086	86,321,748				
Existing projects beyond FY26	Water Supply	Oropi WTP Intake Silt Management System	422,413	52,740	-	2,455,086	3,759,214	29 - Installation of Tee screens at stream surface at the Oropi Water Treatment Plant Intake. Includes Tee screens, 450ND transfer pipes from Tee screens to existing pump well, sheet piles for fitting Tee screens, compressor, pump well manifolds & suction pipes. Also includes sheet piles for strengthening stream banks.			

Category	Groups of Activities	Project Name	Historic Spend (to end of FY24)	FY25 Budget	FY26 Budget	FY27 Budget	Total Project Budget (to end of FY34)	Problem Statement/Project Scope	Current Lifecycle Stage	Will project come back to EMs for information or decision-making? (I = information; DM = decision-making)	If so, when and what Committee, Council meeting or workshop?
Existing projects beyond FY26	Water Supply	Cameron Rd WS Bulk Watermain	337,079	441,235	-	-	49,681,783	New bulk watermain through Te Papa peninsula from Brakes Corner as a part of Central Corridor Studies to increase supply capacity, operation and resilience. Opportunity for project alignment with transport project Cameron Road Stage 2.			
Existing projects beyond FY26	Water Supply	Cam Rd WS Upgd 17th Ave to Barkes Corner S2	285,897	137,187	-	-	28,497,768	Upgrade of water supply network in Cameron Rd due to transport upgrade Stage 2 - 17th Ave to Barkes Corner			
Existing projects beyond FY26	Water Supply	Waiari Reservoirs	348,156	-	-	-	4,382,983	29 - Waiari development of Tauranga's third water supply, sourced from the Waiari Stream near Te Puke. This project consists of LP for new reservoir site on No1 rd.			
Existing projects beyond FY26	Wastewater Existing projects beyond FY26 Total		1,247,989	291,195	-	131,601	88,798,548				
Existing projects beyond FY26	Wastewater	WWTP Measuring Carbon Emissions	46,762	-	-	131,601	178,363	Measured evidence based assessment of our WWTP carbon emissions WWTP process optimisation to reduce emissions (with a target of 10% reduction)			
Existing projects beyond FY26	Wastewater	Kennedy Rd Pump Station Pyes Pa West	250,760	-	-	-	1,861,670	27 - Kennedy Rd Pump Station Pyes Pa West, PS in 'Singh' property.			
Existing projects beyond FY26	Wastewater	Te Maunga WWTP Outfall Pumpstation	232,525	-	-	-	24,316,866	Outfall pump station staged upgrades to increase capacity (includes UV and inlet pipe upgrades). Stage 1 to 820 L/S, stage 2 to 1400 L/S			
Existing projects beyond FY26	Wastewater	Te Maunga WWTP Bioreactor 3	717,942	291,195	-	-	62,441,649	Growth related upgrade for a 3rd bioreactor at the Te Maunga WWTP			
Existing projects beyond FY26	Stormwater Existing projects beyond FY26 Total		5,869,840	849,011	-	2,055,810	43,893,219				
Existing projects beyond FY26	Stormwater	Pyes Pa West Floodway F4 Land Purchase	1,876,401	-	-	-	2,876,314	Floodway F4 land purchase - #26a,36 & #42 Kennedy rd. Subject to PWA compulsory land purchase. Cost and timing unclear			
Existing projects beyond FY26	Stormwater	Tauriko - Walkways/Cycleways	-	8,252	-	253,107	261,359	Project is to reimburse TBE for the costs of creating the cycle path ways Pond D and Pond C.			
Existing projects beyond FY26	Stormwater	Tauriko - Reticulation - Taurikura Drive from Gargan Road to Pond C	2,458,317	737,800	-	515,500	4,243,017	Provision of infrastructure in SIF area			
Existing projects beyond FY26	Stormwater	James Cook Dr/Resolution Rd Welcome Bay	440	6,000	-	1,245,456	3,795,320	To address Depth* Velocity of 32 Properties			
Existing projects beyond FY26	Stormwater	Cameron Rd. Upgrade - Stormwater Stage 2	54,451	34,300	-	-	6,868,307	SW Bulk Fund & Reactive Reserve Description Stormwater Water Quality improvements for the Stage 2 of Cameron Rd. upgrade			
Existing projects beyond FY26	Stormwater	Awairi Place stormwater upgrade	1,480,231	62,659	-	41,746	25,848,902	Awairi Place and surrounds exhibits depth x velocity (DxV) flooding to levels that exceed Councils threshold for intervention under its Stormwater LoS. This means that flooding, which affects residential dwellings and road corridors, occurs to levels which pose a risk to people's safety.			
Existing projects beyond FY26	Spaces & Places Existing projects beyond FY26 Total		4,460,518	2,629,093	-	6,964,401	116,373,729				
Existing projects beyond FY26	Spaces & Places	Baypark Arena Expansion	-	200,000	-	-	26,237,473	Design, consent, & construct arena expansion at Baypark			
Existing projects beyond FY26	Spaces & Places	Tatua Reserve Development	287,480	-	-	-	743,046	Services, contouring and carpark development at Tatua Reserve. Project delayed one year			
Existing projects beyond FY26	Spaces & Places	Fergusson Park Master Plan	97,193	-	-	1,052,405	1,729,675	1. Fergusson Park Reserve Development including expanding playground signage, demolition of storage shed, boat ramp parking etc. 2. Reconfigure changing rooms and toilets to upgrade and make unisex, add shower and drinking fountain. To be considered with the other reserve developments. 3. Beach Road End Public Toilet - To install a new toilet block next to the playground at the Beach Road entrance to the park. Construction in response to community submissions.			
Existing projects beyond FY26	Spaces & Places	Community Centres and Halls - new capital projects	-	1,440	-	94,400	2,477,731				
Existing projects beyond FY26	Spaces & Places	Aquatics Network - new capital projects (Baywave, Greerton & Mount Hot Pools)	-	132,727	-	1,071,443	12,307,333	Aquatics Network - new capital projects (Baywave, Greerton & Mount Hot Pools)			
Existing projects beyond FY26	Spaces & Places	Events - new capital projects	-	585,658	-	708,002	5,203,161				
Existing projects beyond FY26	Spaces & Places	Tauranga & Wharepai Domain improvements	40,672	-	-	227,182	267,854	development of this reserve to occur in line with RMP statements for this reserve. Consider the future requirements for the building on Wharepai Domain, including the opportunity to demolish the building and evaluate the demand for public toilets on this area of the domain. Improve and enhance the Peace Mile - Signage and markers, Irrigation of cricket oval outfield / fields 2 and 3.			
Existing projects beyond FY26	Spaces & Places	Sports - new capital projects	-	1,400,840	-	813,528	8,464,632				
Existing projects beyond FY26	Spaces & Places	CFIP Strategic Land Purchase for Social Infrastructure - Western Corridor	2,806,001	-	-	-	28,557,646	Strategic Land Purchase for Social Infrastructure - Western Corridor. Replaces IBIS 123368, 130260, 123370 & 123367. Adjusted by proj 218681			
Existing projects beyond FY26	Spaces & Places	Cemetery Loop Road	196,655	-	-	-	1,598,275	Construct new loop road in cemetery grounds			
Existing projects beyond FY26	Spaces & Places	Blake Park Reserve Development	482,488	208,428	-	2,194,735	3,796,783	2018 concept plan Sub Job 1 - Carpark adjacent to Mt Sports - Detailed Design & installation Sub Job 2 - Hockey Club Carpark Extension and Kawaka Street Planting - Detailed Design & installation. Order of works may change depending on users etc.			
Existing projects beyond FY26	Spaces & Places	Strand Waterfront (Road/Footpath Upgrade)	519,486	100,000	-	802,705	1,422,191	To update the Strand reserve between Wharf and Spring Streets. Included in the Civic Precinct Masterplan			
Existing projects beyond FY26	Spaces & Places	Indoor Courts	30,544	-	-	-	23,567,930	The intention is to meet the level of service for indoor courts of 13,000 per court. We need a minimum of five more courts (at Memorial, Tauriko or Racecourse and in Wairakei) over the next 10-15 years. An interim plan will be developed to manage the impact of the temporary loss of Memorial Hall while it is redeveloped, and the potential removal of Mount Sports Centre. Requirements of individual users such as indoor roller sports, badminton and basketball will be taken into account.			
New projects beyond FY26	New projects beyond FY26 Total		-	-	-	26,454,042	602,550,625				
New projects beyond FY26	Transportation New projects beyond FY26 Total		-	-	-	6,095,705	136,431,465				
New projects beyond FY26	Transportation	TSP039 Bethlehem Bus Infrastructure Imp	-	-	-	-	455,660	Improvements to PT infrastructure to support increased passengers and services and enable easier transfers post SH2 revocation			
New projects beyond FY26	Transportation	Install red light running cameras	-	-	-	706,415	4,076,529	Install red light running cameras.			
New projects beyond FY26	Transportation	Travel demand management (TDM) and behaviour change	-	-	-	-	15,569,006	Travel demand management will play an important role in accelerating the transition away from car driving towards the travel patterns and mode share that the UFTI 'Connected Centres' vision is seeking, as well as guiding development towards the desired mode share through careful design			
New projects beyond FY26	Transportation	TSP016 - Park and Ride - Eastern Corridor (Domain Road area)	-	-	-	-	3,374,844	New park and ride site in the eastern corridor near Domain			
New projects beyond FY26	Transportation	TSP056 - Western Corridor Ring Road - TBE to SH36	-	-	-	423,454	423,454	Section of the local ring road between the Tauriko Business Estate and SH36			
New projects beyond FY26	Transportation	TSP006 - Fraser Street MultiModal	-	-	-	-	4,919,925	Second North South Multi Modal Detailed Business Case (Secondary PT)			
New projects beyond FY26	Transportation	End of Trip Facilities and Bike Parking in the City Centre	-	-	-	598,042	4,787,542	By providing high-quality end-of-trip facilities in the city centre			
New projects beyond FY26	Transportation	TSP044 - Arataki to Papamoa East Multimodal Stage 2	-	-	-	-	1,845,299	Arataki to Papamoa East Multimodal Stage Two Domain to Given			
New projects beyond FY26	Transportation	Park & Ride Tauriko - Business Case and Design	-	-	-	-	1,030,891	TSP IFF Business case and Design for the Park and ride Tauriko linked to project 123742			
New projects beyond FY26	Transportation	Matua Bridge Resilience	-	-	-	-	9,902,467	Project 713 in Resilience Project. The Otumoetai rail overbridge is an essential structure and the only access in and out of the Matua Peninsula and is threatened from natural hazards. Project will provide alternative access in and out of Matua and/or bridge strengthening works.			
New projects beyond FY26	Transportation	Tauriko Bus Shelters	-	-	-	232,718	232,718	Provide 13 bus shelters in the new areas as part of subdivision.			
New projects beyond FY26	Transportation	Te Tumu Road Corridors x2	-	-	-	-	9,260,089	Purchase of land to provide access to Te Tumu development			
New projects beyond FY26	Transportation	Ohauti Rd (Boscobel South)	-	-	-	-	563,750	Widen Ohauti Rd from Boscobel Rd south and corner improvements. On hold awaiting Ohauti South planning study			
New projects beyond FY26	Transportation	Waihi Road Bridge Resilience	-	-	-	108,929	2,738,559	Project 739 in Resilience Project. The Waihi Road Bridge is susceptible to natural hazards and climate change - sea level rise, inundation and earthquakes. The project aims for the corridor to remain open and operational, and the resilience of this asset is assured for the long term by raising the bridge deck and providing solutions to accommodate potential liquefaction and lateral spread hazards.			

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New projects beyond FY26	Transportation	TSP020 Wayfinding	-	-	-	107,886	221,223	Study & implementation. Signs for pedestrians and cyclists to key destinations, parking and stops, including physical and app-based maps Deferred and included in Cycle Action/Accessible Streets LCLR bulk fund			
New projects beyond FY26	Transportation	Brookfield Road network improvements to support OSP outcomes	-	-	-	286,225	22,178,046	Road network improvements in Brookfield supports connected neighbourhood outcome and particularly seeks to improve access to shops and open space (and through movement for buses and cycles) as well as improve the intersection for all modes.			
New projects beyond FY26	Transportation	TSP011 - Welcome Bay Road Stage 2	-	-	-	-	15,001,160	TSP IFF - Welcome Bay Road multimodal improvements			
New projects beyond FY26	Transportation	Rail Level Crossing Upgrades	-	-	-	1,951,646	6,196,122	There are a significant number of rail level crossings throughout the city that have outdated safety and warning features, as there is growth and development around these crossings the risk profile increases significantly.			
New projects beyond FY26	Transportation	Matapihi Bridge Safety Improvements	-	-	-	540,756	540,756	Fencing of cycle/path as required by Kiwi Rail. Reimbursement to Kiwi Rail			
New projects beyond FY26	Transportation	Tara Road Cycleway	-	-	-	-	5,258,478	Tauranga City Council is required to install a cycleway on the south side of Tara Road under ENV-2010-AKL-0042.			
New projects beyond FY26	Transportation	Traffic Signal Installation	-	-	-	-	852,841	38 - Fraser St/Courtney Rd/Baycroft Ave intersection - Signals			
New projects beyond FY26	Transportation	Mount Maunganui Bus Facility	-	-	-	-	5,766,813	bus hub is required in Mount Maunganui to service the forthcoming PT service model			
New projects beyond FY26	Transportation	TSP009 Belk Rd Roundabout Land purchase	-	-	-	255,661	255,661	Land purchase for roundabout splays Belk Road intersection with Taurikura Drive. Relates to LIPS 1172. Further land purchase project will be required for the upsizing to access future growth catchment of upper Belk Road. Note agreed land purchase price is \$161 per m2			
New projects beyond FY26	Transportation	Papamoa bus facility	-	-	-	-	1,064,631	bus hub is required in Papamoa (near Domain Rd/ Gravatt Rd intersection) to service the forthcoming PT service model			
New projects beyond FY26	Transportation	TBE Land Mark Entry Features	-	-	-	328,435	328,435	Budget is for the construction of 2 x land mark entry features/Pou at the entrance to Tauriko Business Estate. This is a developer led and delivered project. Budget is to reimburse the developer once the features have been constructed. The historical cost of \$72k relates to the first entry feature already constructed and paid for.			
New projects beyond FY26	Transportation	Mount Maunganui to Arataki Spatial Plan (MSP) Movement Investment Bulk Fund	-	-	-	-	3,620,674	The proposed Movement Investment Bulk Fund is intended to support existing communities and future growth within the MSP area, as identified through the current spatial plan process (to be completed in the last quarter of 2023).			
New projects beyond FY26	Transportation	Redwood Lane Widening	-	-	-	-	191,574	Further work on the structure plan for Tauriko West since the development of the draft LTP has identified the need to urbanise a short section of Redwood Lane, including services and storm water. Timing has been aligned with the Redwood Lane / SH29 intersection.			
New projects beyond FY26	Transportation	Marshall Ave Footpath upgrade	-	-	-	555,538	12,337,108	Improved Walking/cycling connections Marshall Avenue (within 10-year LTP timeframe). Council (and SmartGrowth partners) endorsed the Tauriko Network Connections DBC at a council meeting on 27 June. This is a waka-kotahi led project, and is subject to a decision by the Waka Kotahi board in the next few months. This is a TCC element required to be completed as part of this project.			
New projects beyond FY26	Transportation	TSP040 - Brookfield Public Transport Improvements	-	-	-	-	3,437,210	Improved shelters and pedestrian facilities for transferring passengers at Brookfield			
New projects beyond FY26	Water Supply	New projects beyond FY26 Total	-	-	-	1,083,515	20,532,248				
New projects beyond FY26	Water Supply	Smiths Farm Water Main	-	-	-	970,557	970,557	29 - New 150mm water main to feed Smith Farm development. Laid in new road over/under Tauranga Northern Link. 650m @\$50/m Type 2 + 40%OB and 40% risk. Single ended supply not ideal, suggest consider lead into Westridge 150mm made by future developer. Main Upsized from 150mm to 200mm to cater for increased development density.			
New projects beyond FY26	Water Supply	WS Resilience - Fernland Spa Slips	-	-	-	-	5,925,045	Project 111 in Resilience Project, with cross-over with Project 112, highly prioritised due to risk score. Water supply threatened due to natural hazards (landslide, liquefaction, inundation) - cause loss of pipelines and effects on infrastructure performance. For the continuation of water supply to residents the project investigates slope stability in the area on Cambridge Road, with the construction of flexible connections and/or pipe replacement.			
New projects beyond FY26	Water Supply	Oropi CW Reservoir 3	-	-	-	-	1,525,165	Construct 10 Ml reservoir. Service storage. Commence 1 yr prior to AADD (x2) Tga Central exceeding current Zone Storage (which is 20,800m3 i.e. Res. 1 & 2 as well as 12% of Joyce). Demand driven by intensification in the central peninsula, and new areas of Pyes Pa and Tauriko. 20%risk,44%ob, cont' 10%			
New projects beyond FY26	Water Supply	Upper Joyce booster pump	-	-	-	-	698,649	Booster pump at 180m RL to supply 30m to growth areas. Links to project Lips 3369			
New projects beyond FY26	Water Supply	Western Corridor Stage 2	-	-	-	-	7,104,675	Western Corridor Stage 2			
New projects beyond FY26	Water Supply	Western Active Reserve - Taniwha Place Water Supply Renewal/realignment	-	-	-	112,957	112,957	Task triggered by the Wairoa Active Reserve Development playing fields earthworks. The water supply that goes through the Wairoa Active Reserve Development site requires realigning to follow Taniwha Place road corridor, to continue the service to customers at the (eastern) end of Taniwha Place. Connect to existing line in Taniwha Place.			
New projects beyond FY26	Water Supply	Greerton Water Supply Rezoning	-	-	-	-	721,854	29 - To address low pressure issues in Greerton; construct 340m of 200mm, 30m of 375, 2x Cross connections 1 x Pressure Reducing Valve & 3 NCV's. Refer MWH Modelling UPG08c, Objective A8123223.			
New projects beyond FY26	Water Supply	Cambridge road Water PSTW	-	-	-	-	3,345,477	New PS on CB Rd as per stantec ltp report			
New projects beyond FY26	Water Supply	Western Corridor Water land purchase- Reservoir and PS land	-	-	-	-	127,869	Joyce rd PS, PP lower res', Belk PS & Res', Belk upper Res #1, Belk upper Res #2			
New projects beyond FY26	Wastewater	New projects beyond FY26 Total	-	-	-	613,098	121,566,070				
New projects beyond FY26	Wastewater	WW Resilience - Beach Road - Otumoetai to Chapel St	-	-	-	-	26,015,253	Project 102 in Resilience Project. Identified in Top 25 Projects due to loss of pipelines and effects on infrastructure performance from natural Hazards and climate change. Project involves manhole lid sealing, and pipe material replacement and realignment.			
New projects beyond FY26	Wastewater	Te Maunga WWTP Picket Fence Thickener 3	-	-	-	-	4,978,480	Te Maunga WWTP Picket Fence Thickener 3 - moved out to later in the LTP			
New projects beyond FY26	Wastewater	WW Resilience - Welcome bay Rd From Otumanga WW PS to Waitaha Rd	-	-	-	-	3,553,806	Project 304 in Resilience Project and Operational Resilience cross-over. Prioritised resilience project due to loss of pipelines and effects on infrastructure performance from natural Hazards (inundation, sea level rise, erosion, liquefaction, lateral spread) and climate change. Project involves installation of new pump station to capture DN375 Gravity sewer for relocation, and new PS at the end of James cook, or structural re-lining of 375 sewer.			
New projects beyond FY26	Wastewater	New WW pumpstation Hastings rd Waugh land	-	-	-	-	267,442	Small local pump station to service urban area below Hastings road with development of 561 SH29 (Waugh property). Unknown timing. Undertaking by TCC to service as compensation for SW (Pond 11) discharge into property and moving PS as per 2015 Structure plan SP13 to end of Hastings rd there by not servicing Waugh land.			
New projects beyond FY26	Wastewater	Newton St and Hewletts Rd gravity main upgrades (MTM02) - detailed design and construction	-	-	-	-	4,908,442	Upsizing of gravity wastewater pipelines on Hewletts Road and Newton Street. Refer project MTM02 in LTP network report.			
New projects beyond FY26	Wastewater	Tawa St pipeline upgrade (MTM01)	-	-	-	-	5,330,812	Upgrade of gravity main on Mt Maunganui Rd, Matai St and Tawa St to 300 mm diameter. See MTM01 in 2024 modelling report. Needed for growth			
New projects beyond FY26	Wastewater	WW Resilience - Kopurererua Stream Outlet to Cypress St	-	-	-	-	13,450,715	Project 108 in Resilience Project and Operational Resilience cross-over. Prioritised resilience project due to loss of pipelines and effects on infrastructure performance from natural Hazards and climate change. Project involves investigation of liquefaction, lateral spread and inundation / erosion effects and replace pipe materials.			
New projects beyond FY26	Wastewater	Te Maunga WWTP - Sludge treatment	-	-	-	355,871	15,872,747	Te Maunga WWTP - New Sludge treatment - treatment of sludge to avoid landfill charges and aim for a product to bring in revenue and create energy			
New projects beyond FY26	Wastewater	Te Maunga WWTP Clarifier 4	-	-	-	-	30,125,131	Te Maunga WWTP Clarifier 4 - to deal with growth			

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New projects beyond FY26	Wastewater	Owens Park upgrades (TAU04)	-	-	-	-	4,893,182	New 750 m rising main with 15l/s pump station. need to deal with growth			
New projects beyond FY26	Wastewater	Te Maunga - Ponds Conversion	-	-	-	59,221	5,694,977	27 - Conversion of the old Te Maunga oxidation pond to two wetlands & landscaping in accordance with the long term strategy for the Te Maunga site. Part of resource consent			
New projects beyond FY26	Wastewater	Jasper Drive PS053 pump upgrade (PAP04B)	-	-	-	-	1,322,793	Upgrade of pumps at Jasper Drive PS053 to deliver 15 L/S. To deal with growth			
New projects beyond FY26	Wastewater	Ashley Place Sewer Upgrades	-	-	-	-	827,446	Ashley Place Sewer Upgrades - will be under capacity from growth			
New projects beyond FY26	Wastewater	Palm Beach Boulevard main upgrade (PAP05)	-	-	-	198,006	4,324,844	Upgrade 490m of gravity main to 225mm dia. Needed to deal with growth			
New projects beyond FY26	Stormwater	New projects beyond FY26 Total	-	-	-	1,421,865	53,623,466				
New projects beyond FY26	Stormwater	SW Resilience - Beach Road	-	-	-	-	10,874,705	Project 143 in Resilience Project. Identified in top Projects due to effects on infrastructure performance from natural Hazards (inundation, liquefaction and lateral spread, sea level rise) and climate change. Project involves introducing flood/tidal hydraulic-controlled gates to existing SW outlet points, seismic assessment of culvert, and new pumpstation.			
New projects beyond FY26	Stormwater	Bethlehem West Stormwater Management -Western Active Reserve Development	-	-	-	435,031	435,031	Wairoa Active Reserve Sportsfields associated stormwater management (off site component, swales and treatment) - See Objective Refs A5874023, A5874024, A5679663 (previously LIPS 1662)			
New projects beyond FY26	Stormwater	Wairakei Stream Landscape Plan Stage 2	-	-	-	107,200	3,210,800	Te Tumu UGA. Requirement of CSC. Objective # 8178751			
New projects beyond FY26	Stormwater	Pond 12B - Inlet Pipelines	-	-	-	824,800	1,013,438	Inlet Pipes from Plateau (subdivision) near Hastings Road.			
New projects beyond FY26	Stormwater	SW Resilience - Sulphur Point	-	-	-	54,834	645,166	Project 100 in Resilience Project. Identified in top Projects due to effects on infrastructure performance from natural Hazards and climate change. Project involves introducing flood/tidal gates to existing SW outlet points with auto-control systems.			
New projects beyond FY26	Stormwater	Waitaha Road Top End - Road stormwater management	-	-	-	-	318,218	Roading project associated stormwater infrastructure			
New projects beyond FY26	Stormwater	Te Maunga Managed Fill Capacity Imprvmt	-	-	-	-	202,978	26 - Engineered earthworks to increase capacity of existing managed fill facility at Te Maunga.			
New projects beyond FY26	Stormwater	Mount North (CBD/High Density) Stormwater	-	-	-	-	3,430,485	To develop a strategy and identify responses to address flooding/ climate change effects using Dynamic Adaptive Pathways Planning (DAPP) Methodology and develop costings for future implementation. Work completed to date comprises two cases of an Indicative Business Case (IBC). Operational costs in the first three years of the LTP are sought to progress communications and engagement with a view to confirming responses, costing them and programming their implementation in future years.			
New projects beyond FY26	Stormwater	Pyes Pa West Floodway F2 Construction	-	-	-	-	321,379	26 - Floodway Construction			
New projects beyond FY26	Stormwater	Bethlehem Rd. East LID - Stage 2	-	-	-	-	4,680,516	Construction of an urban stream / overland flow path alongside the sports field. This will be necessary to allow for development of the sections to the south of Bethlehem Rd.			
New projects beyond FY26	Stormwater	SW Resilience - Ngatai Road at Carlton Reserve	-	-	-	-	28,490,751	Project 715 and 140 in Resilience Project. Carlton Reserve in the vicinity of Ngatai Road is the catchments low point and overland flow path where the roadway experiences flooding, causing road closure and flood damage to adjacent properties. Identified due to effects on infrastructure performance from natural Hazards and climate change.			
New projects beyond FY26	Sustainability & Waste	New projects beyond FY26 Total	-	-	-	-	15,049,125				
New projects beyond FY26	Sustainability & Waste	Land purchase for transfer station site development from 95	-	-	-	-	15,049,125	TBE land purchase ref proj 70.14			
New projects beyond FY26	Community Services	New projects beyond FY26 Total	-	-	-	-	89,589,754				
New projects beyond FY26	Community Services	Community Stadium - Tauranga Domain	-	-	-	-	89,589,754	Project to reflect the east grandstand in later years			
New projects beyond FY26	Spaces & Places	New projects beyond FY26 Total	-	-	-	17,239,860	163,819,518				
New projects beyond FY26	Spaces & Places	Te Ranga masterplan	-	-	-	1,224,138	4,127,327	Delivery of features that recognise the local and national significance of the Te Ranga battlefield, the scene of the last major engagement between Māori and British troops in New Zealand			
New projects beyond FY26	Spaces & Places	Mt Maunganui Holiday Park Master Plan	-	-	-	1,359,614	1,359,614	A Master Plan for the site that articulates the longer-term vision for the Park. This would include, The design and construction of a new access road on the Ocean Beach side of the Park. The design and construction of a new retaining wall at the transition down to the beach site lots. The design and construction of a new playground and reconfiguration of the office/ work station area.			
New projects beyond FY26	Spaces & Places	Strand Waterfront - Full Road and Reserve Upgrade	-	-	-	-	12,793,200	Placeholder re additional upgrades to full length of The Strand to supplement work done in Project 179116 (N.000014.14) (Strand Waterfront (Road/Footpath Upgrade). See Waterfront Steering Group Meeting (May 2024).			
New projects beyond FY26	Spaces & Places	Marine Park Development - Public Toilets	-	-	-	-	483,845	Develop Marine Park design and install new toilet block, Novaloo or similar, 2 male, 2 female, changing rooms and power connection for special events.			
New projects beyond FY26	Spaces & Places	S1 - General Intensification - Land development Mount Infill	-	-	-	-	885,082	S1 - Development of land purchased through LIPS project 2182 to cater to future residential intensification projects in the Mount infill growth area, in accordance with the Open Space Level of Service Policy.			
New projects beyond FY26	Spaces & Places	Matua Peninsula Reserve Development	-	-	-	-	439,807	Develop as per the TRMP outcomes for harbour reserves. Sub Job 1 - Investigate opportunities to establish low tide walkway from Bay St to Kirirwai Place, Engineering design of boardwalk and planning RC/BC, Sub Job 2 - Boardwalk implementation, low tide walkway markers, info sign.			
New projects beyond FY26	Spaces & Places	Pump track at Cambridge Park	-	-	-	-	759,626	Pump track in the West of the city agreed through FY24 LTP I&O papers in FY29/30			
New projects beyond FY26	Spaces & Places	Tauriko West public toilets	-	-	-	331,474	501,097	Western corridor public toilets x 3. Location to be decided as town planning progresses.			
New projects beyond FY26	Spaces & Places	Pilot Bay Jetty upgrade	-	-	-	-	1,488,672				
New projects beyond FY26	Spaces & Places	CFIP Western Corridor Community Centre land purchase and construction	-	-	-	-	9,776,602	Land purchase, Design, consent, consult & construct community centre development in the Western Corridor Urban Growth Area. Includes a car park & public toilets.			
New projects beyond FY26	Spaces & Places	Kopurererua Place Finding and Entrances	-	-	-	339,290	1,132,005				
New projects beyond FY26	Spaces & Places	Western Corridor Destination Playground Development (Active Rec)	-	-	-	-	139,457	Design, consent, consult for Destination Playground development in the Western Corridor Urban Growth Area. Includes car parking and public toilets.			
New projects beyond FY26	Spaces & Places	Memorial Park Upgrade (Ex S2)	-	-	-	2,065,800	6,198,448	S9 - Memorial Park upgrade, community engagement to commence upon completion of pool & indoor hall upgrade conducted by BVL.			
New projects beyond FY26	Spaces & Places	Te Papa - suburban centers open space and public realm improvements	-	-	-	2,812,495	20,853,519	Includes new open space, reconfigured open space, streetscape improvements, implementation of CPTED, town centre amenity improvements, connections between areas, development of reserves, public art and so on (has some linkages to active mode projects).			
New projects beyond FY26	Spaces & Places	CFIP Ohauiti Reserve Development	-	-	-	-	3,748,908	Design, consent, consult & construct sportsfield development in the Western Corridor Urban Growth Area; Ohauiti Reserve.			
New projects beyond FY26	Spaces & Places	Te Papa Spatial Plan Implementation General Open Space Projects Cultural and local identity interpretation improvements	-	-	-	64,838	107,280	Implementation of Te Papa Spatial Plan to be completed in line with RMP Statements Basis is \$10k per park for signage and interpretation across 20 parks.			
New projects beyond FY26	Spaces & Places	Fence from Manawa to Simpson Road	-	-	-	-	112,101	Provide funding of up to \$100,000 to fence the Maungarongo walkway from the Manawa development to Simpson Road, subject to agreement on additional access - Issues and Options paper FY24 LTP - approved. no opex costs added or approved for this project.			
New projects beyond FY26	Spaces & Places	Blake Park Shared Sports Facility (Active Rec)	-	-	-	-	11,962,961	development of this reserve to occur in line with RMP statements for active reserves and Part C RMP specific statements; Blake Park Sports Hub, 1. Design (Preliminary and detailed), engagement and consenting 2. Construction of new building, re-jigging field layout including lighting and irrigation, associated services and footpath & storage			
New projects beyond FY26	Spaces & Places	Sulphur Point project	-	-	-	-	10,041,495				

Category	Groups of Activities	Project Name	Historic Spend (to end of FY24)	FY25 Budget	FY26 Budget	FY27 Budget	Total Project Budget (to end of FY34)	Problem Statement/Project Scope	Current Lifecycle Stage	Will project come back to EMs for information or decision-making? (I = information; DM = decision-making)	If so, when and what Committee, Council meeting or workshop?
New projects beyond FY26	Spaces & Places	Mount Spatial Plan - Cultural Recognition	-	-	-	-	238,190	Cultural recognition related projects			
New projects beyond FY26	Spaces & Places	Mount Maunganui to Arataki Spatial Plan (MSP) Open Space, Culture and Public Realm Investment Fund	-	-	-	-	3,730,431				
New projects beyond FY26	Spaces & Places	CFIP Strategic Land Purchase for Social Infrastructure - Eastern Corridor	-	-	-	-	3,652,102	Strategic Land Purchase for Social Infrastructure - Eastern Corridor. Replaces IBIS 122990 & 122991.			
New projects beyond FY26	Spaces & Places	Cemetery Masterplan	-	-	-	1,904,274	14,829,112				
New projects beyond FY26	Spaces & Places	CFIP Strategic Land Purchase for Social Infrastructure - Eastern Corridor (Active Reserves & Community Centre) (ex S2)	-	-	-	-	12,200,637	S2 Strategic Land Purchase for Social Infrastructure - Eastern Corridor (Active Reserves & Community Centre). Replaces IBIS 122995.			
New projects beyond FY26	Spaces & Places	Strand Seawall - South	-	-	-	2,511,390	4,403,288	Renewal and upgrade of Strand South seawall to also include a living seawall as part of the waterfront development programme			
New projects beyond FY26	Spaces & Places	Community Centers - AIP	-	-	-	-	13,843,827	Development of new, and upgrades to existing community centres in line with Community Centres AIP.			
New projects beyond FY26	Spaces & Places	Coronation Park refurbishment	-	-	-	683,753	5,027,931	Coronation Park is not meeting its potential as a key recreational destination within the Mount commercial area. The recently relocated toilets are only a temporary solution with more permanent facilities required. The park is also within the overland flow path for this area and can be redesigned to assist in stormwater management			
New projects beyond FY26	Spaces & Places	OSP bulk Fund Spaces & Places	-	-	-	-	1,252,807	Budget transferred from Transport (IBIS 123711) to deliver OSP outcomes unrelated to spaces & places. transferred as part of LTP.			
New projects beyond FY26	Spaces & Places	Greerton Maarawaewae Securing Active Res & Comm Amenity Land	-	-	-	2,614,214	8,293,855	Racecourse			
New projects beyond FY26	Spaces & Places	Tutchen Street Bowls / Croquet Relocation	-	-	-	1,094,782	4,305,723	Tutchen Street Bowls / Croquet Relocation			
New projects beyond FY26	Spaces & Places	Maunganui Road commercial area streetscape enhancements	-	-	-	233,799	724,824				
New projects beyond FY26	Spaces & Places	Merricks Farm Development	-	-	-	-	2,379,312	Merricks Farm Development			
New projects beyond FY26	Spaces & Places	Public Toilet - Whareroa Boat Ramp	-	-	-	-	300,788	Construct Public Toilet - Whareroa Boat Ramp. Single cubicle - concrete type construction			
New projects beyond FY26	Spaces & Places	New Public toilets	-	-	-	-	1,725,644	New Public toilets in Mt Maunganui at major neighborhood play-spaces and beach access points, \$500k in year 4, 5 and 8 (\$1.5M total) and \$10k opex per toilet block I&O paper in the LTP, design work and locations still to be determined			
New projects beyond FY26	Economic Development	New projects beyond FY26 Total	-	-	-	-	1,938,978				
New projects beyond FY26	Economic Development	CAA - required Security Upgrade	-	-	-	-	1,938,978	Upgrade of Airport Security- required by CAA - design and pre-construction			
Grand Total			996,218,842	447,836,161	502,449,078	629,082,433	6,268,071,964				

Project Update



Project name	Waterfront Central Plaza
Project scope	<p>The Central Plaza project includes the development of an urban waterfront precinct, which provides a visual and ceremonial link from Te Manawataki o Te Papa Precinct through Masonic Park to the Tauranga Moana Waterfront. The site is situated between the new Waterfront Playground and the Wharf Street rail crossing, and between the tidal stairs and the railway line.</p> <p>The urban design includes the installation of a quality urban space including paved and landscaped areas, cultural Pouwhenua, a water feature, street furniture, connecting pathways, lighting, and CCTV. The Central Plaza project also includes the recently completed public conveniences.</p>
Current project phase	Tender evaluation completed and preferred contractor nominated.
Project budget	\$6.6m (including \$1.2m which has already been spent on public amenities). Project is funded and included in the TMoTP \$306.4M budget.
Project funding	As per LTP: Loans 94% Sale of Assets 6%

Background

The Central Plaza is a premier public space in the middle of the city and links two significant masterplans together (see Strategic Alignment below), providing a connection from the waterfront straight through to Te Manawataki o Te Papa. This includes providing a valuable ceremonial opportunity to welcome special visitors from the water (via waka), up to through the Central Plaza and Masonic Park, to the new Te Manawataki o Te Papa Civic Precinct.

Value-for-money approach to date

The project team has been working to provide cost reductions through value engineering at each design stage of the project. The design and cost estimates have progressed across the four stages of design (concept, preliminary, developed, and detailed) and cost estimation since 2022, including as part of final pretender Quantity Surveyor work. Savings from the original concept to detailed design stages include the reduction in the percentage hard paved surfaces to include a greater percentage green space and planting, a reduction in the size of the water feature (scale and number of outlets), a reduction in the length of precast seating and associated under seating lighting, rationalisation of street furniture, and a saving achieved by repurposing an existing inground structure for the new water feature balance tank.

The tendered design, prior to tender, was subject to a Quantity Surveyor (QS) estimate and the tender outcome is in line with construction budget and contingency allowance.

An open-tender process attracts a range of competitive companies, enhancing competition, and yielding favourable pricing. By leveraging this competitive environment and prioritising value engineering, the project can progress toward financial alignment while maintaining its envisioned quality and scope.

Three options have been identified for this currently "on hold" project, with the recommended Option 1 being to move forward with the project as per the current tender drawings, specifications, and preferred tenderer. This option represents the best value for the community by delivering the greatest community outcomes, aligning with the Council's existing strategies and long-held community expectations, all at a reduced cost because of significant value engineering to date.

The alternative options are to deliver the current proposal with yet-to-be-agreed changes, or remediate the site, including demolition of the existing site, installing services, and grassing the site for completion at

some future date. These two options will require further design, QS, and contractor engagement prior to reporting back to Council.

Benchmark

Benchmarking is carried out by the Quantity Surveyor when preparing estimates for a project and then endorsed through the tender evaluation process.

Risk/issues

Potential risks from changing the project scope and further delaying the project:

- The successful contractor agreed in good faith to wait for the Council's decision on the final scope of works; however, the tender price may increase now we are more than 90 days after submission (ended 7 July 2025).
- Negative public perception that the Council is not delivering on approved, well-publicised Masterplans, with approved Long-term Plan budget.
- Failure to meet expectations of Mana Whenua and the Otamataha Trust who have contributed to the co-design of this space as part of the overall cultural narrative of the Te Manawataki o Te Papa and Tauranga Moana Waterfront Masterplans.
- Sunk costs incurred for design, project management, and engagement costs would need to be written off. Any redesign will be subject to additional project costs and time delays.
- The area is currently a construction site surrounded by hoardings, resulting in CPTED issues, limiting access, and generating negative public sentiment, particularly for local businesses whose clients currently face hoardings rather than a completed waterfront reserve.
- The opportunity to utilise the new space is delayed. For example, an opportunity to host the Manu Champs on the Waterfront in mid-December 2025, with the Central Plaza project completed, is no longer viable.

Next steps

At the Te Manawataki o Te Papa Limited Board meeting held on the 8 May 2025, the Board received a tender report on the preferred contractor but left their endorsement to sit on the table until after the July City Delivery Committee. The Board will consider their endorsement at the earliest possible opportunity and when provided, a tender will be entered into by the Chief Executive.

Expected project construction timeframe will now be the first quarter of 2026.

Further details

This area is designed to link the waterfront visually and ceremonially to Masonic Park and Te Manawataki o Te Papa, including sight lines between the Civic Whare, Central Plaza, and the Tauranga Moana Waterfront. The proposed design is planned as a high-amenity public space, providing for paved areas linking the tidal steps to the Central Plaza, seating, inclusion of cultural Pouwhenua and cultural design elements, and a continuation of the water fountains providing a link to the playground water play area. This area also provides a fundamentally important link through to Masonic Park and Te Manawataki o Te Papa.



On 9 December 2024, Council received a report, “Civic Whare, Exhibition and Museum (CWEM) Project Update and Next Steps” and moved an additional resolution to reduce the cost of the waterfront Central Plaza project. The cost savings achieved to date are outlined in the value-for-money section above.

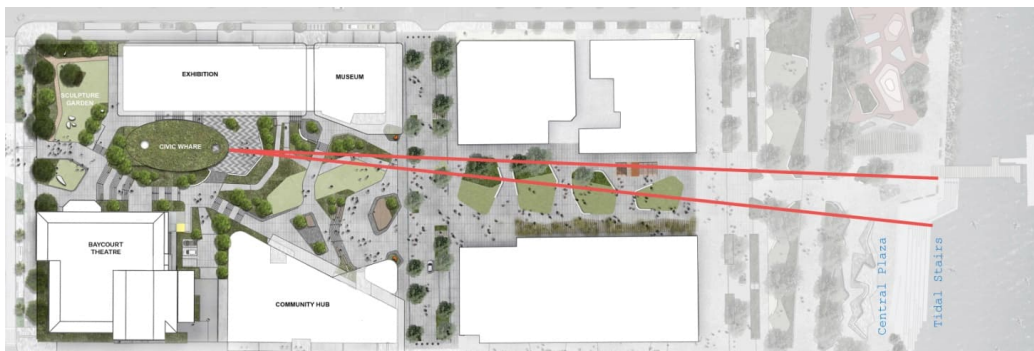
Following a value engineering process, the design stage was completed in December 2024, followed by the tender stage in March 2025. Tenders were received to carry out the planned works for the Central Plaza within the project budget. The project team completed the evaluation in May 2025, and the project has been “on hold” since then, pending further direction from Elected Members.

Strategic alignment

The Central Plaza is a clearly identified part of the [Tauranga Moana Waterfront Masterplan](#) (2022) (the **Masterplan**), and the Te Manawataki o Te Papa Masterplan 2021, the City Centre Action and Investment Plan (2022), and the Draft Marine Facilities Framework. This Masterplan, consulted on with Mana Whenua and other key stakeholders, was updated and adopted by Council on 5 September 2022.

The overall purpose of the Masterplan is to reconnect and amplify the city centre’s connection to the harbour through the transformation of the waterfront into a premier recreational destination. To create a waterfront parkland, the plan incorporates a mix of recreational, community, and commercial activities that celebrate the water’s edge as a focal point for waterfront activities.

The Masterplan provides for a staged upgrade of the Waterfront from Dive Crescent to the Matapihi Rail Bridge. Several major developments have been completed to date including the Dive Crescent car park, Cargo Shed seismic upgrade, Beacon Wharf redevelopment, Northern Reserve upgrade, Living Seawall development, The Waterfront Playground development, and the Southern Boardwalk and Rail underpass projects.



The Central Plaza is also the focal point of the wider waterfront upgrade, and part of a holistic design of the waterfront, linking Dive Crescent right down to Harbourside and the Matapihi Rail Bridge.



Project Update



Project Name	Pyes Pa Memorial Park Crematorium
Project Scope	<p>The proposed solution involves the installation of a high-capacity HD120 cremator within a newly constructed 275 m² facility. The design incorporates the following key components:</p> <ul style="list-style-type: none"> • Base Build: This includes the core structure—framework, roofing, groundworks, and essential service connections. • Mandatory Additions: Features such as thermal insulation, smoke walls, and ventilation systems are included to meet Building Act and Health & Safety requirements. • Functional Enhancements: These include a viewing room, processing office, and external windows, which are essential for operational functionality and community use, minor landscaping to ensure building ties in with existing cemetery facilities
Current Project Phase	Design
Project Budget	Total Project Budget - \$2.6M in the LTP Including contingencies
Project Funding	Loan Funded Capex

Background

Tauranga City Council plans to build a new, purpose-designed crematorium at Pyes Pa Memorial Park to address aging infrastructure, compliance issues, and rising cremation demand in the region. The current facility, including the outdated Elecurn cremator, is no longer fit for purpose due to environmental risks, operational limitations, and seismic vulnerability. Replacing it with a high-capacity HD120 unit will improve efficiency, meet cultural needs, and reduce reliance on external providers for oversized caskets—potentially boosting local revenue. Although the project aligns with legal obligations under the Burial and Cremation Act 1964, it remains on hold since March 2025 pending governance direction.

Value for Money approach to date

A range of potential Value Engineering (VE) opportunities have been identified to reduce costs without compromising functionality or compliance. These may include:

- Omitting non-essential features such as sliding screens and brick cladding.
- Substituting materials, for example, replacing brickwork with Colorsteel cladding and using trapezoidal roofing instead of insulated panels.
- Simplifying design elements.

If implemented, these VE measures could reduce the estimated build cost to \$1,302,758.82, lowering the per square metre rate from \$4,910.24 to \$4,737.30. Further savings could be realised, once the design work progresses beyond the developed design.

Due to the nature of the building it should be noted, that there are some specific building requirements under the New Zealand Building code around ventilation, fire and smoke safety, and these measures must be incorporated into the building.

Chimney access on the roof has been carefully planned with health and safety in mind, allowing staff to access these areas safely without the need for harnesses or specialized height-access equipment. Access to these areas for staff and contractors is essential to ensure air discharges can be monitored in accordance with consent conditions, and chimneys can be serviced and inspected. Ensuring safe access will also reduce the operational cost of monitoring and maintain these items without contractors needing to provide safe roof access systems.

It should be noted that the pricing received to date is **not** the confirmed construction price, but a construction **estimates** only based on the current developed design.

Benchmarking

The Hamilton Crematorium constructed in 2019 (pre covid) is referenced, with a cost of \$1,983,108 for a 659 m² facility. Adjusted for inflation (39.4% TPI¹ increase to 2025), the equivalent cost would be \$2,764,452 or \$4,193.01/m², indicating that the current proposal remains within a reasonable range for a specialized facility of this nature.

Risk/Issues

The HD120 could not be held by the Australian manufacturer, any longer and has been shipped to New Zealand. This is estimated to arrive on 10 July 2025. The cremator will need to be stored at the cemetery until it can be installed. While the Cremator will be stored wrapped and undercover, having it stored comes at some risk.

The Elecfun cremator is currently still in use, however, it requires regular repairs to stay functional (is incurring operational cost), and its operational is limited by air quality consent conditions. It also cannot be run while the Chapel is in use as the noise if the cremator can be heard in the Chapel.

The current Crematorium does not have adequate viewing space for community members who wish to view the loading of the casket. This often means that members of the public end up trying to enter the operational area where the cremators are located which poses a health and safety risk not only to staff, but to the public as well.

Next steps

Continue to developed design review (including VE to reduce the build cost) and undertake detailed design, lodge building consent application and proceed to obtaining construction pricing. If construction pricing fits within an acceptable benchmark range, \$4,737 per m² or less proceed with construction.

¹ Source – RLB TPI % Change construction cost calculator which calculates the construction cost differential between two selected dates (May 2025/ July 2019) - <https://www.rlb.com/ccc/#rlb-tpi-change>

Further Information

Tauranga City Council is addressing infrastructure and service delivery challenges at Pyes Pa Memorial Park through the development of a new, purpose-built crematorium. The existing facility, including the outdated Elecfurn cremator, no longer meets modern compliance standards, presents operational and environmental risks, and lacks the capacity to serve current and future community needs.

The existing crematorium facility and Elecfurn cremator are no longer fit for purpose due to age, operational limitations, and non-compliance with modern standards. The Elecfurn unit has exceeded its service life, with regular repairs keeping it operational. It is constrained by air quality discharge and noise issues, which disrupt chapel services and limit usage. To address these issues, the Elecfurn will be decommissioned and replaced with a new HD120 cremator. This modern unit significantly increases capacity—processing up to 12–14 cremations per day—and can accommodate larger caskets, eliminating the need to transport oversized cases to Auckland.

The current Cremation facility cannot support the HD120 (or any new cremator) without major upgrades required by the Building Act, including ventilation, air quality and seismic strengthening. A recent assessment rated the building at just 20% of the New Building Standard (NBS), classifying it as earthquake prone. Additionally, the layout does not meet cultural needs, such as space for viewings, which are important for communities like the Sikh and Hindu populations. Relocating the cremator to a new, purpose-built facility will resolve these issues, ensuring compliance, cultural appropriateness, operational efficiency, and resilience in civil defence scenarios.

It should be noted that the design and build of the crematorium was progressing through the design stage of the project but has been on hold since March 2025 pending governance direction.

Strategic Alignment

In New Zealand, local councils are legally required under the Burial and Cremation Act 1964 to ensure the provision of cemetery services within their districts. Specifically, Section 4 of the Act mandates that every local authority must establish and maintain a suitable cemetery if adequate burial facilities are not already available. Councils are empowered to acquire land, develop, and manage cemeteries, including maintaining infrastructure such as fences, gates, and drainage systems, and ensuring the grounds are kept in a safe and orderly condition (Section 8). They may also create bylaws to regulate cemetery use and management. These responsibilities ensure that communities have access to dignified and properly maintained burial facilities in accordance with public health and cultural standards.

There is a growing cremation demand in Tauranga and the Western Bay of Plenty, where over 22% of residents are over 65. With current annual cremations at 1,300–1,400 and projected deaths rising to 14,400 by 2048, even with the new HD120 cremator and the existing HD90, the combined capacity of 9,135 cremations per year will be essential to meet future needs. The HD 120 has the ability to process oversized caskets. Currently oversized caskets need to go to Auckland for processing, so this will attract additional revenue for the cemetery, by providing this offering to the lower North Island.

Currently, TCC is the only provider in the Western Bay of Plenty of cremation services. Legacy Funerals had their cremation services stopped in 2022 due to prosecution in the Environment Court around air discharge. However, Legacy Funerals have indicated the intent to start operating small scale cremations again but are still to obtain the necessary consents to do so. Currently the nearest provider of cremation services is in Whakatane, or Rotorua.

HD120 Cremator Images

Images from Major Furnace in Australia testing the new HD120 Cremator prior to shipping in July.



Project Update



Project name	Tauranga Waterfront Railway Crossings
Project scope	Four railway crossings between the Waterfront and the Strand: A: Harington Street Level Crossing (Recommendation to change this to an upgraded Dive Crescent Level Crossing) B: Masonic Park Level Crossing C: Wharf Street Level Crossing D: Spring Street Level Crossings
Current project phase	Detailed design
Project budget	Total project budget \$7.2m
Project funding	As per LTP 75% Loans 15% Asset Realisation Reserve

Background

Under the Railways Act 2005, Council is required to address any safety risks to pedestrians along the waterfront resulting from increased crossing user demand. Alongside the upgrades to the Waterfront, four railway crossings are proposed in the masterplan to link the new waterfront to the Strand and through to the city centre. This is necessary to ensure the public has easy and safe access to the Tauranga Moana Waterfront and can fully utilise the enhanced amenity that has been created, and is being created, in this special part of the city centre.

Value-for-money approach to date

A staged approach to the delivery of railway crossings between The Strand and the Tauranga Moana Waterfront is proposed.

By building the Masonic Park crossing now and delivering the Dive Crescent Crossing Upgrade as soon as practicable given design/approval timeframes, maximum value from the already delivered Waterfront investments can be unlocked for the community earlier, by creating greater access to recently developed and popular community spaces.

The Wharf St and Spring St/Devonport Rd crossings would be developed at a later stage, which allows for the planning of Waterfront South, the Movement Framework, and the City Centre Streetscape Implementation Plan to be completed. All of these pieces of work intersect with plans for railways crossing on the southern end of The Strand and there will be many opportunities for Elected Members to review these plans for the coming months/years, prior to sign off and delivery. Additional time prior to deliver also allows for additional value-for-money options to be explored in detail.

The total budget in the Long-term Plan for the four Strand railway crossings is \$7.2m. At this stage, the budget has been equally divided to allow a budget of \$1.8m per crossing however, Vitruvius Consultants are currently refining the budgets and seeking further value-for-money opportunities prior to delivery.

Benchmarking

Benchmarks against previous council projects are unreliable as level crossing components within projects have not previously been separately reported on. Two level crossing upgrades on Totara Street cost council approximately \$1.3m in 2019 (excluding internal costs). These costs, while providing an indication, are difficult to use as a benchmark due to the substantial inflation of costs between 2019 and today. Further benchmarking will be incorporated into the next phase of the project, including examining previous railway projects both in Tauranga and where relevant, nationally.

Risk/issues

The existing Masonic Park level crossing is closed due to the completed construction on the Waterfront. The lack of this crossing has resulted in feedback from Strand businesses that the current investment in the waterfront is not having all of its anticipated benefits realised due to access difficulties, reduced visual amenity, and the increased usage of the high-risk Dive Crescent crossing.

Due to levels and the location of the new amenity block, reinstating the existing crossing is not feasible. Reinstating this crossing would require automatic gates and ramps, which won't fit in the available space and KiwiRail is highly unlikely to allow council to reopen the crossing, even short-term, without gates. There are also significant safety concerns this would create due to the proximity of playing children and the lack of clear visibility.

Next steps

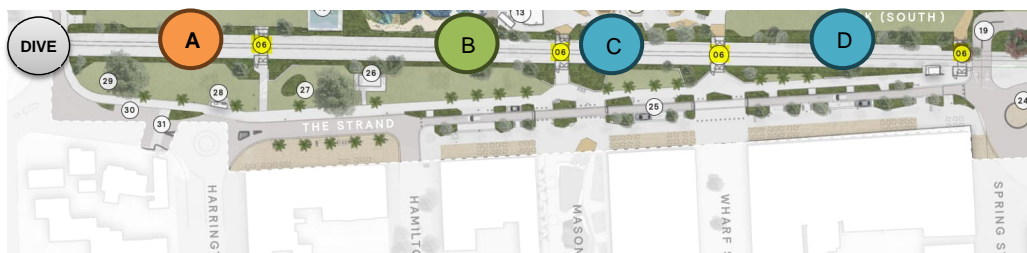
The following actions will be taken:

- a) Staging design/approvals are undertaken, sequencing the Masonic Park crossing with a summer 2025 delivery expectation, the Dive Crescent upgrade to occur prior to summer 2026/27, and the Wharf St and Spring St/Devonport Rd crossing to be delivered alongside Strand South Reserve development in 2027/2028. A budget of \$1.8m per crossing (still to be refined) is included in the current Long-term Plan and forecast expenditure is currently spread over the above years.

Further information

The current and ongoing development of the Tauranga Waterfront has resulted in, and is expected to result in even more, increased Waterfront visitation and footfall. This patronage results in an increased demand to cross the railway line, in turn resulting in an increased safety risk.

A Level Crossing Safety Impact Assessment has been undertaken to understand the appropriate safety interventions.



Options have been identified to complete the crossings as a single programme or staging the crossing to align with the various waterfront upgrade stages. Staging the current plan would result in additional rail signals staging plans and approvals, likely to result in an additional cost of \$120k (it is expected that this will be covered within the current budget), alongside an increase construction cost related to inefficiencies of scale. KiwiRail has indicated support for staging these crossing upgrades alongside relevant Waterfront works. A decision is required to determine how to progress this project.

Strategic alignment

Upgrading the railways crossings is a critical component of delivering on the Waterfront Masterplan and City Centre Action and Investment Plan, whilst realising the benefits of the wider TMOTP programme by ensuring access between the city centre and the Tauranga Moana Waterfront.

Project Update



Project name	Tauranga Wharewaka Pavilion
Project scope	The scope of the project is to build a new Wharewaka Pavilion at the southern end of the Tauranga Moana waterfront, in the vicinity of the recently completed Te Hononga ki Te Awanui boardwalk and railway underpass.
Current project phase	Detailed design is complete, and the project is currently open for tender; closing on 17 July.
Project budget	Stage 1 – \$2.0m (funded and included in the TMoTP \$306.4M budget). Stage 2 – externally funded and will progress as/when funds are secured.
Project funding	As per LTP: Loans 81% Sale of Assets 19%

Background

The Wharewaka Pavilion is an important cultural and social element of the overall Waterfront Masterplan. Historic records recount Te Papa as a thriving meeting and trading site, with up to 100 waka on the foreshore. Housing and displaying waka on the waterfront reflect the significant history of the site. It complements the completed elements including the Southern Boardwalk and railway underpass, North Reserve, the Waterfront Playground, Living Seawall, Cargo Shed upgrades, Dive Crescent carpark, and Beacon Wharf, that all work together to create a vibrant and attractive recreation destination that embraces the culture, history, and geography of Tauranga Moana.

Value-for-money approach to date

Value engineering work to date, pre-tender, has focused on design efficiencies and a reduction in the cost estimate by ~\$189K. These changes include replacing the glazing on the western side with timber cladding to allow for Stage 2 enhancements, changes to the end gates, alternative light fixtures, simplification of fire design within code, simplifying the structural design elements and depth of concrete floor slab, while working to keep the original scope of work and cultural context and intent intact.

An open-tender process attracts a range of competitive companies, enhancing competition, and yielding favourable pricing. By leveraging this competitive environment and prioritising value engineering, the project can progress toward financial alignment while maintaining its envisioned quality and scope.

The project team will undertake a further value engineering exercise with the successful contractor.

Benchmarks

Similar projects have recently been completed in [Hawkes Bay](#) and [Rotorua](#). The Hawkes Bay project has a budget of \$5.5m (including \$2.2m Government Better Off Funding) and includes a new 40m-long floating pontoon jetty, an eye-catching building for education, administration, vessel maintenance, amenities including a kitchen, and space to hold events and host cultural functions.

The Rotorua Wharewaka is part of the Rotorua lakefront redevelopment and the building, designed to house the smaller Te Arawa taua waka, cost approximately \$1.2m. The building is under half the size of the Wharewaka proposed for the Strand South Reserve.

Comparative costs:

- Rotorua Wharewaka construction 103m² – \$7,766 per m²
- Tauranga Wharewaka construction estimate 233m² – \$5,150 per m².

Risk/issues

There is a general reputational risk for Council if decisions are made that significantly alter the work programme already planned, communicated, and in some instances underway.

As a collaborative project with the Otamataha Trust Cultural Advisory Group, a change to the project could impact Council's relationship and goodwill with the Trust. Similarly, changes to the design could be subject to negative public reaction if not delivered as per the Tauranga Moana Waterfront Masterplan and approved Long-term Plan budgets.

Further delays to construction and/or a major redesign, could see an increase in project costs and will delay the project further.

Next steps

The tender process is currently underway, and next steps will depend on the outcome of the tender process:

- If the successful tender is within the project budget, the Chief Executive will award the contract and continue progressing the project as planned, retaining a key focus on value engineering and value-for-money.
- If the tenders received are not within the budget, the project team will work with the Otamataha Trust Cultural Advisory Group on further value engineering design work, to evaluate if a viable version of the project can be delivered within the currently available budget.

Further details

On 5 September 2022, the Council adopted the Tauranga Moana Waterfront Plan (refreshed from the Tauranga Moana Waterfront Masterplan 2016), which included a Wharewaka Pavilion. On 24 July 2023, Council received a revised Waterfront Masterplan that proposed the relocation of the Wharewaka Pavilion from the Central Plaza area to the Strand South Reserve.

The Otamataha Trust Cultural Advisory Group advised that the preferred location for the Wharewaka, for the safe launching of vessels in calm waters, is in the vicinity of the new southern boardwalk. The Wharewaka at the Strand South Reserve also activates a part of the waterfront that is currently underutilised and gives the public a genuine reason to visit that part of the waterfront.



The 244m² timber structure (29mx8m) Wharewaka Pavilion was co-designed with Mana Whenua and the Otamataha Trust Cultural Advisory Group, alongside Council and Warren and Mahoney Architects, and has been designed to be delivered in two stages. Stage 1 involves building a Council-owned Wharewaka Pavilion to house the two Iwi-owned waka, Te Awanui and Takitimu, and is the subject of this report. Following completion of the detailed design, in conjunction with the Otamataha Trust Cultural Advisory Group, the project is now out for tender.

Stage 2 would see an expansion of the facilities to include an education space and staff amenities. Stage 2 will be funded by Mana Whenua and is estimated to cost approximately \$2.0m. Timing for Stage 2 is dependent of Mana Whenua securing appropriate funding.

Strategic alignment

The Wharewaka Pavilion is a clearly identified part of the [Tauranga Moana Waterfront Masterplan](#) (2022), a comprehensive framework developed to align with Te Manawataki o Te Papa (Civic Precinct development), the City Centre Action and Investment Plan (2022), and the Draft Marine Facilities Framework. This Masterplan, consulted on with Mana Whenua and other key stakeholders, was updated and adopted by Council on 5 September 2022.

The overall purpose of the plan is to reconnect and amplify the city centre's connection to the harbour through the transformation of the waterfront into a premier recreational destination. To create a waterfront parkland, the plan incorporates a mix of recreational, community, and commercial activities that celebrate the water's edge as a focal point for waterfront activities.

