



AGENDA

Council Workshop Annual Plan

Thursday, 12 February 2026

I hereby give notice that a Council Workshop will be held on:

Date: Thursday, 12 February 2026

Time: 10:00 am

**Location: Tauranga City Council Chambers
L1, 90 Devonport Road
Tauranga**

Please note that this meeting will be livestreamed and the recording will be publicly available on Tauranga City Council's website: www.tauranga.govt.nz.

**Marty Grenfell
Chief Executive**

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1 BUSINESS

1.1 Council Workshop - Annual Plan

File Number: A19753052

Author: Caroline Irvin, Governance Advisor

Authoriser: Christine Jones, General Manager: Strategy, Partnerships & Growth

Please note that this report contains confidential attachments.

Public Excluded Attachment	Reason why Public Excluded
Item 1.1 - Council Workshop - Annual Plan - Attachment 1 - Levels of Service - Summary of elected members views	s7(2)(i) - The withholding of the information is necessary to enable Council to carry on, without prejudice or disadvantage, negotiations (including commercial and industrial negotiations).
Item 1.1 - Council Workshop - Annual Plan - Attachment 2 - Executive Team Strawman - Level of Services Savings to investigate	s7(2)(i) - The withholding of the information is necessary to enable Council to carry on, without prejudice or disadvantage, negotiations (including commercial and industrial negotiations).

Attachments 1 and 2 can be transferred into the open Annual Plan once approved.

Presenters: Craig Rice & Christine Jones

Workshop information

Purpose of workshop

- To discuss matters associated with the preparation of the 2026/27 Annual Plan

Topics to be addressed

- The following topics are proposed to be addressed during the workshop:
 - Levels of Service (public excluded attachments)
 - Operating costs
 - Digital investments and costs overview
 - Water charges increase
 - Capital expenditure
 - Bulk Funds overview

Attachments

- Levels of Service - Summary of elected members views - A19753583 - Public Excluded (Separate Attachments 1)**

2. **Executive Team Strawman - Level of Services Savings to investigate - A19753582 - Public Excluded (Separate Attachments 1)**
3. **Schedule of Bulk Funds - A19753634** [!\[\]\(2824aab9645d9fab95bae27ff6828dab_img.jpg\)](#) [!\[\]\(0fbf3ad74a6c8dc44ba9ea17fc2aca5e_img.jpg\)](#)

	A	B	C	D	E	F	G	H	I	J	K	L
1	Annual Plan 26/27 Capital Programme - Bulk Funds											
2	Contingency	(All)										
3	Contingency Amount	(All)										
4	FY27 Project	Yes										
5	Bulk Fund	Yes										
6												
7	Category	Name	Description	Historic Spend FY24 (\$m)	FY25 Actuals (\$m)	FY26 Forecast (\$m)	FY26 Budget (\$m)	FY27 Budget (\$m)	FY28 Budget (\$m)	FY29 Budget (\$m)	FY30-FY34 Budget (\$m)	Total Budget (\$m)
8	Community Services	City Centre – Historical and Cultural Precinct	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.	0.0	1.0	0.7	1.1	1.1	1.1	0.9	8.1	13.3
9		Public Art Framework	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.	0.0	0.1	0.4	0.8	1.4	1.5	2.5	8.8	15.1
10	Spaces And Places	Accessibility Hotspots (Active Rec)	Accessibility Hotspots	1.3	0.3	0.2	0.6	0.5	0.5	0.5	2.6	6.2
11		City Centre – Parks, Reserves and Green Space	This project would bring together several key actions to deliver enhanced green spaces within the city centre	0.0	0.1	1.4	1.4	0.6	1.1	1.1	3.1	7.4
12		City Centre – Public Realm Upgrades, Placemaking and Community Amenities	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.	0.0	1.1	1.2	1.2	0.6	1.7	2.2	10.4	17.2
13		Climate AIP	Investments in support of the Climate Change AIP	0.0	0.1	0.1	0.1	0.1	0.1	0.1	0.7	1.4
14		Nature and Biodiversity AIP	Nature and Biodiversity Action & Investment Plan, 2023-2033This plan looks at actions to enhance nature and biodiversity across the city and connection of our people with nature. The aim to become a biophilic city that works to conserve and celebrate nature in all forms and provides benefits not just to taonga (treasures or special species) but also to our residents.	0.0	0.1	0.1	0.1	0.1	0.1	0.1	0.5	1.0
15		Play AIP	Play Action and Investment Plan	0.0	0.0	0.9	2.1	2.2	4.0	4.0	18.5	30.9
16		Playground Shade (Active Rec)	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.	1.3	0.2	0.5	0.5	0.5	0.6	0.5	2.8	6.4
17		Reserves AIP	Passive Reserve Action and Investment Plan. 10year programme of projects to be delivered over LTP to improve passive reserve outcomes.	0.0	0.5	0.4	0.7	0.6	2.6	2.6	10.8	17.8
18		Reserves and Open Space – Investing in Spaces for Community Programme	-	0.0	0.5	0.2	0.4	0.7	0.6	0.6	3.3	6.1
19		Reserves and Open Space – Space for Culture and Storytelling programme	-	0.0	0.3	0.7	0.9	0.2	1.4	0.7	4.0	7.4
20		Signage implementation	Signage design for assets , wayfinding network of cycleways on and off the roading corridor and through the linkages adjacent to waterways or through reserve spaces. Implementation to be over 5 years with 2 centres being completed per year. (old comments needs updating)	0.2	0.0	0.0	0.1	0.1	0.6	0.0	0.0	1.1

	A	B	C	D	E	F	G	H	I	J	K	L
7	Category	Name	Description	Historic Spend FY24 (\$m)	FY25 Actuals (\$m)	FY26 Forecast (\$m)	FY26 Budget (\$m)	FY27 Budget (\$m)	FY28 Budget (\$m)	FY29 Budget (\$m)	FY30-FY34 Budget (\$m)	Total Budget (\$m)
21	Spaces And Places	TRMP Implementation Projects Bulk Fund	Tauranga Reserves Mgmt Plan (TRMP) Implementation Projects Bulk Fund	1.4	0.5	0.1	0.6	0.6	0.6	0.7	3.7	8.1
22	Stormwater	S2 Stormwater Levy - Reactive Reserve	26 - Stormwater Levy Funded Capital Expenditure - Reactive Reserve	7.5	1.1	0.3	2.0	0.0	2.3	3.4	20.3	38.8
23	Support Services	Health & Safety Risk Control Bulk Fund	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.	1.0	0.1	0.1	0.1	0.1	0.1	0.1	0.6	2.2
24		Strategic Acquisition Fund Growth	Annual acquisition budget to purchase land for strategic purchases for intensification developments (ie to support urban development).	3.7	1.0	1.0	3.1	1.3	2.8	2.9	15.1	29.8
25		Strategic Acquisition Non Growth	Annual acquisition budget to purchase land that has strategic purpose and sits outside the LTP.	22.9	3.8	1.2	2.7	1.3	2.8	2.9	15.1	51.4
26	Transportation	Minor Safety Improvements	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	28.5	1.6	0.1	0.2	4.7	4.3	4.0	22.5	65.7
27		Reactive works and operational improvements (BAU)	Reactive minor work to install signs & road markings to respond to community requests and ad hoc improvement needs	0.0	0.0	0.3	0.3	0.3	0.0	0.0	0.0	0.6
28		TSP038 Speed Management Plan Impl	Development and implementation of speed management plan as part of the Safe Network Programme	1.6	0.8	0.8	0.1	0.6	0.4	0.4	2.2	6.1
29		TSP042 - Safe Network Programme	Programme of safety improvements agreed for increased funding with NZTA through the Safe Network Programme of standard safety interventions	10.1	3.4	0.9	1.4	1.1	2.0	2.8	17.5	38.4
30	Grand Total			79.5	16.7	11.5	20.6	18.6	31.4	33.1	170.4	372.5

2 PUBLIC EXCLUDED SESSION

Resolution to exclude the public

RECOMMENDATIONS

That the public be excluded from the following parts of the proceedings of this meeting.

The general subject matter of each matter to be considered while the public is excluded, the reason for passing this resolution in relation to each matter, and the specific grounds under section 48 of the Local Government Official Information and Meetings Act 1987 for the passing of this resolution are as follows:

General subject of each matter to be considered	Reason for passing this resolution in relation to each matter	Ground(s) under section 48 for the passing of this resolution
Confidential Attachment 1 - 1.1 - Council Workshop - Annual Plan	s7(2)(i) - The withholding of the information is necessary to enable Council to carry on, without prejudice or disadvantage, negotiations (including commercial and industrial negotiations)	s48(1)(a) the public conduct of the relevant part of the proceedings of the meeting would be likely to result in the disclosure of information for which good reason for withholding would exist under section 6 or section 7
Confidential Attachment 2 - 1.1 - Council Workshop - Annual Plan	s7(2)(i) - The withholding of the information is necessary to enable Council to carry on, without prejudice or disadvantage, negotiations (including commercial and industrial negotiations)	s48(1)(a) the public conduct of the relevant part of the proceedings of the meeting would be likely to result in the disclosure of information for which good reason for withholding would exist under section 6 or section 7
