ATTACHMENTS

Ordinary Council meeting
Separate Attachments 1

Tuesday, 10 November 2026

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Attachment 1: Significant Recommended Changes Impacting FY28-FY30 (based on EM Feedback)

Priority Area	Client Key	Project	Modelled Action	Years Deferred	Descope %	Gross Capital Reduction / (Increase) FY28–FY30	External Funding Reduction / (Increase) FY28–FY30	Net Council Reduction / (Increase) FY28–FY30	Net Council Reduction / (Increase) FY28–FY37	Comments
Deliver for our Community	N.000054.23	CFIP Memorial Park Aquatics Facility	Both	3	20%	$90,091,080	$16,758,992	$73,332,088	$10,574,981	The design and business case would require some revision, including opex costs and sunk costs to date. There would likely be a reduction in total development contributions, reduced development contributions per dwelling and lower overall finance costs, as more revenue would be received before expenditure. However, delay may create a perception that developers are paying for something that will not be delivered.
Address Transport	IBIS:267842	Domain Rd Upgrading stage 2	Defer	3		$24,701,895	-	$24,701,895	($1,685,112)	Deferral means safety risks to pedestrians and cyclists continue; however, demand on this part of the corridor is low to medium. The road surface would require more maintenance unless the road is renewed as suggested above. Paths supporting tsunami evacuation would also be delayed.
Deliver for our Community	N.000054.47	Mauao Remediation (in Spaces & places)	Descope		50%	$13,122,500	-	$13,122,500	$13,122,500	Remediation of Mauao would slow. Future development opportunities and slip-remediation works would be deferred.
Address Transport	N.000046.39	TSP002 Hewletts Sub Area	Defer	3		$42,765,900	$31,501,325	$11,264,575	($5,501,053)	Full deferral would limit opportunities to seek NZTA co-funding to progress property acquisition and design development - and would delay project progression. Would not address key transport issue which is the top priority in the Transport System Plan to support regional growth and economic productivity. Noted project is included in Western Bay Regional Deal, full deferral may not be consistent with intent.
Deliver for our Community	N.000054.41	Badminton BoP (indoor facility)	Defer	3		$5,229,574	-	$5,229,574	($373,907)	Project is shovel ready and has remainder of external funding in place. Delay may lead to loss of funding + will increase overall cost.
Deliver for our Community	N.000054.27	Baypark Master Plan	Descope	0	20%	$5,361,775	-	$5,361,775	$5,361,775	Proceed with a 20% reduction in project scope and model the reduced capital profile.
Address Transport	N.000018.24	Grenada Street Cycleway	Defer	3		$7,792,604	$3,974,228	$3,818,376	($270,651)	Increased risk to pedestrians and cyclist - many of which are students. Multiple pedestrian crossings also delayed. Project was consulted and approved for delivery with wide community support in 2023 - but deferred then for budget reasons. Deferral also likely means the project will cost more to deliver due to inflation.
Deliver for our Community	267845	Aquatics Network – Otumoetai Pool Upgrades	Defer	4		$3,750,746	-	$3,750,746	($425,273)	Deferral would delay planned improvements to water quality and plant services, accessibility and learn-to-swim capability, including separate filtration that would enable warmer water and expanded programming. The investment supports Council's previous direction to retain and upgrade Ōtūmoetai Pool and its role within the wider aquatic network. There are also asset, safety and operational considerations associated with the ageing facility and its known condition and geotechnical issues. Material deferral would therefore need to be considered against service impacts, ongoing asset risk and the wider Aquatics Network Plan
Deliver for our Community	N.000054.05	Memorial Park Upgrade (Ex S2)	Both	3	33%	$3,576,217	-	$3,576,217	$2,029,520	Significant issues exist with the playground and fountain. Some remedial and health and safety work may be required in the short term.
Address Transport	IBIS:267835	Minor Improvements - Safety & Accessibility	Descope		28%	$3,448,500	-	$3,448,500	$12,409,100	Backlog of $17M worth of projects that reduce safety risk to active mode users. This reduction would mean only $9M is available over next 3 years to address those issues. Additionally, reduction would mean we would reduce the amount of funding we are able to request from NZTA by an equal amount.
Address Transport	N.000046.09	Maranui St Reconstruction	Defer	3		$2,927,571	-	$2,927,571	($208,882)	Delay in urbanisation and proper drainage. Medium risk of additional maintenance required until reconstruction happens. Likely higher costs due to inflation.
Deliver for our Community	N.000055.91	Fergusson Park Master Plan	Defer	4		$2,902,146	-	$2,902,146	($331,526)	Project has already been delayed by four years. Further delays will create cost escalation; along with delay to Poteriwhi means poor level of service in West remains. Community expectations not met.
Deliver for our Community	N.000054.37	Strand South Reserve	Descope		30%	$2,788,316	-	$2,788,316	$2,788,316	Workshop with Elected Members planned for 5 November to seek direction on project scope and options. Unclear whether 70% of budget is sufficient to achieve minimum expected outcomes.
Enable Housing	N.000082.04	Poteriwhi Active Reserve	Defer	1		$2,100,500	-	$2,100,500	($711,290)	Construction of access road to Poteriwhi is supposed to happen at the same time as the SH2 culvert, which supports flood mitigation in area with failing on-site septic tank issues, which is a public health risk and enables infill development on high density zoned land. It would need to be assessed, if both projects could be decoupled.
		TOTAL				**$210,559,323**	**$52,234,545**	**$158,324,778**	**$36,778,498**	

Attachment 2: Staff Proposed Reductions to the Draft 2027–37 LTP

Priority Area	Client Key	Project	Modelled Action	Years Deferred	Descope %	Gross Capital Reduction / (Increase) FY28–FY30	External Funding Reduction / (Increase) FY28–FY30	Net Council Reduction / (Increase) FY28–FY30	Net Council Reduction / (Increase) FY28–FY37	Comments
Navigate and Manage Change	IBIS:267823	Digital Hardware	Descope (actioned)	0	27%	$1,970,966	-	$1,970,966	$1,970,966	Reduction in budget to reflect 27% descoping for budget no longer required.
Deliver for our Community	IBIS:218661	Mount Sports Squash Club Building Development Grant	Defer	5	0%	$1,850,275	-	$1,850,275	($202,320)	Do not proceed with the elected-member descope. Defer the full project budget from FY30 to FY35 and re-inflate it to the destination year, retaining the full scope.
Deliver for our Community	IBIS:218660	New Public toilets	Rephase	0	0%	$459,360	-	$459,360	$1,580,645	Do not proceed with the elected-member 10% descope. Provide a public-toilet capital provision every second year across the full LTP: FY28, FY30, FY32, FY34 and FY36, with zero provision in FY29, FY31, FY33, FY35 and FY37. Later-year provisions use the same approximate real-value quantum, inflated to the relevant year.
Address Transport	N.000001.02	TSP007 Turret Rd 15th Ave multimodal imp	Rephase	0	0%	$20,000,000	$5,123,134	$14,876,866	$14,876,866	Rephase the capital programme to $29.920 million in FY28, $48 million in FY29, $29.440 million in FY30 and $20 million in FY31. This retains funding for planned construction from late 2027 to 2029 while moving some contingency beyond FY30. If risks arise, funding may need to be brought forward; coordination with related three waters works and nearby developments will be required.
Address Transport	IBIS:208470	Welcome Bay Road Pavement Rehabilitation (TCC Contribution)	Defer	3	0%	$9,419,830	$4,804,113	$4,615,717	($328,574)	Defer the project by three years and rephase the capital and external funding profiles. Deferral will postpone the road renewal and urbanisation and may require interim maintenance. Delivery also depends on funding commitments from Western Bay of Plenty District Council and NZ Transport Agency Waka Kotahi.
Address Transport	IBIS:122097	Ohauiti Rd (Boscobel South)	Defer beyond LTP	8	0%	$556,643	$283,888	$272,755	$272,755	Defer the FY30 budget by eight years to FY38, outside the 2027–37 LTP.
		TOTAL				**$34,257,073**	**$10,211,135**	**$24,045,938**	**$18,170,337**	

Attachment 3: Staff Proposed Increases to the Draft 2027–37 LTP

Priority Area	Client Key	Project	Modelled Action	Years Deferred	Descope %	Gross Capital Reduction / (Increase) FY28–FY30	External Funding Reduction / (Increase) FY28–FY30	Net Council Reduction / (Increase) FY28–FY30	Net Council Reduction / (Increase) FY28–FY37	Comments
Deliver for our Community	N.000054.40	Baypark Arena Expansion	Update budget	0	0%	($4,887,856)	$273,000	($5,160,856)	($5,160,856)	Update the Baypark Arena Expansion capital profile to $17.984 million in FY28 and $15.837 million in FY29 to reflect updated costings and contingency allowance. Phase the fixed $13 million external grant entirely in FY28.
Enhance the Environment	N.000070.20	Te Maunga Closed Landfill	Rephase / update budget	0	0%	($2,062,782)	-	($2,062,782)	($3,422,704)	Update the Te Maunga Closed Landfill budget to the confirmed inflated profile: $4.319 million in FY28, $4.451 million in FY29, $3.392 million in FY30 and $1.360 million in FY31. The revised provision reflects external cost advice and supports the Best Practicable Option and reconsenting processes; deferral could increase delivery risk and jeopardise the engineered-cap option.
Address Transport	New TBC	Domain Rd Renewal	Additional budget	0	0%	($2,400,000)	-	($2,400,000)	($2,400,000)	Provide an additional $2.4 million renewal budget in FY29 to maintain the existing level of service on Domain Road if the Stage 2 upgrade is deferred.
Address Transport	N.000046.28	Drainage Improvements	Bring into programme	0	0%	($2,720,496)	-	($2,720,496)	($7,243,666)	Reinstate the drainage improvements programme across FY28–FY34, adding $7.244 million over FY28–FY37. Although the programme was initially excluded from the LTP, subsequent assessment has highlighted the need for early drainage intervention to manage road-corridor slope stability risks, so it should be reinstated in the budget.
		TOTAL				**($12,071,134)**	**$273,000**	**($12,344,134)**	**($18,227,226)**	

Attachment 4: Other Recommended Changes Impacting FY28-FY30 (based on EM Feedback)

Priority Area	Client Key	Project	Modelled Action	Years Deferred	Descope %	Gross Capital Reduction / (Increase) FY28–FY30	External Funding Reduction / (Increase) FY28–FY30	Net Council Reduction / (Increase) FY28–FY30	Net Council Reduction / (Increase) FY28–FY37	Comments
Address Transport	N.000046.63	Rail Level Crossing Upgrades	Defer	4		$4,039,591	$2,060,192	$1,979,399	($273,986)	There are 6 medium to high risk rail level crossings that need to be upgraded to come up to standard and reduce the risk of DSIs. Deferral would keep the risks as they are. These projects are also being bid to NZTA for 51% funding, so deferral would mean we give up the chance to seek/receive partner funding.
Deliver for our Community	IBIS:267843	City Centre Streetscape - Hamilton St upgrade	Descope		20%	$1,866,978	-	$1,866,978	$1,866,978	Subject to further design development and cost estimation, value reduction may result in only being able to complete upgrade to the Willow to Durham section of Hamilton Street. Completing Willow to Durham section remains key priority in alignment with opening of CWEM in mid 2028.
Enable Housing	N.000009.03	TSP018 - Cameron Road Stage 2	Descope		10%	$8,839,545	$7,038,857	$1,800,687	$2,031,626	Limited opportunities to further reduce scope (already value engineered), would likely result in reduced contingency and increased delivery funding risk. There is risk any cost savings would be captured by a reduction in IAF funding rather than a reduction in DCs (or savings may be split between the two sources). This minimises the overall benefit of savings to TCC.
Enhance the Environment	IBIS:267880	Kerbside Digital/Innovation	Both	3	10%	$1,543,000	-	$1,543,000	$55,300	Proceed with a 10% reduction in project scope and a 3-year deferral; model both changes.
Deliver for our Community	IBIS:267855	Complex 1 Structural Upgrade	Both	3	10%	$1,531,500	-	$1,531,500	$54,600	Deferring the project by three years delays reduction of identified structural, fire-safety and wider asset-integrity risks in Complex 1. The building may remain less resilient and its safe, functional and financially viable use by community and commercial tenants could be constrained. A 10% scope reduction may also leave some remediation or compliance items unresolved. This is linked to the Complex 1 exterior renewals programme and any tenancy or venue works that rely on the building being safe and fit for purpose.
Deliver for our Community	N.000054.31	Te Ranga masterplan	Defer	2		$1,310,208	-	$1,310,208	($115,794)	Project can be deferred with some mana whenua discontent around verbal commitments
Deliver for our Community	N.000011.17	Cemetery Car Park	Defer	5		$1,258,389	-	$1,258,389	($138,760)	Would be preferable to retain at least 50% of budget prior to year 5 to ensure capacity to meet expected growth.
Deliver for our Community	N.000054.49	Simpson Reserve - Playground & Reserve	Defer	4		$1,123,100	-	$1,123,100	($106,700)	Community expectations - project has been through two stages of public engagement setting expectation of imminent delivery; also not meeting level of service in this area.
Enhance the Environment	N.000041.04	Kerbside Bins	Descope		53%	$967,857	-	$967,857	$3,509,615	Risk of new bin requests from customers exceeding available budget. Funded by existing kerbside reserve (ringfenced for this type of activity).
Address Transport	IBIS:267840	Minor Improvements - Network Safety	Descope		15%	$940,500	-	$940,500	$3,384,300	There is an estimated $11.8 million backlog of high-priority network safety projects, prioritised towards locations with a history of deaths and serious injuries and other medium to high-risk locations identified through Urban KiwiRAP (excl mitigation measures following the recent tragic fatality at Chapel Street). Reduction means only $5.3M is available in first 3 years to resolve the backlog of projects. Additionally, reduction would mean we would reduce the amount of funding we are able to request from NZTA by an equal amount.
Deliver for our Community	N.000053.36	Playground upgrades & wider reserve enhancements	Descope		20%	$840,072	-	$840,072	$3,409,402	Delays or reduced scope of play facility improvements
Address Transport	IBIS:208467	Tara Road Cycleway	Defer	3	0%	$1,679,030	$856,305	$822,725	($167,538)	The project is required to meet consent obligations, so exclusion is not possible per Councillor feedback.
Deliver for our Community	N.000011.13	Cemetery Loop Road	Defer	3		$732,156	-	$732,156	($273,822)	Will not meet statutory requirements for sufficient burial space.
Address Transport	IBIS:267841	Minor Improvements - Local road optimisation and PT	Descope		15%	$705,375	-	$705,375	$2,538,225	Reduction would mean we would reduce the amount of funding we are able to request from NZTA by an equal amount.
Enhance the Environment	N.000054.35	Nature and Biodiversity AIP	Defer	3		$637,437	-	$637,437	($73,639)	Can be deferred. Impact will be poorer ecological outcomes and spread of pest species.
Enable Housing	IBIS:267830	S&P Intensification	Descope		18%	$621,214	-	$621,214	$3,051,817	Reduced capacity to provide upgrades to urban spaces & reserves in intensification areas.
Address Transport	N.000046.59	TBE Footpaths in industrial area	Descope		18%	$548,625	-	$548,625	$1,135,575	A reduction of 17.5% would reduce the amount of footpaths that Council needs to deliver to satisfy obligations to deliver footpaths in the TBE. Footpaths are expected to be standard design, so there is little room to value engineer as that has been factored into the budget already.
Deliver for our Community	IBIS:267853	Sports - Arena Seismic Strengthening	Defer	3	0%	$513,120	-	$513,120	($353,444)	Proceed with a three-year deferral only. Retain the full seismic-strengthening scope because it is determined by the engineering solution and cannot be descoped as a discretionary cost reduction.
Deliver for our Community	IBIS_208455	Pathways	Descope		15%	$415,446	-	$415,446	$1,542,941	Reduce scope is workable.
Address Transport	IBIS:206256	Waihi Road Bridge Resilience	Defer	5		$397,101	-	$397,101	$17,537,839	Council expects to complete an investigation into resilence needs (short and long term) of Waihi, Chapel St, and Matua in FY28 with potential outcomes requiring immediate work related to address critical risk.

Attachment 4: Other Recommended Changes Impacting FY28-FY30 (based on EM Feedback)

Priority Area	Client Key	Project	Modelled Action	Years Deferred	Descope %	Gross Capital Reduction / (Increase) FY28–FY30	External Funding Reduction / (Increase) FY28–FY30	Net Council Reduction / (Increase) FY28–FY30	Net Council Reduction / (Increase) FY28–FY37	Comments
Navigate and Manage Change	N.000114.15	Safe and Secure Infrastructure	Descope	0	13%	$494,570	-	$494,570	$3,161,793	Proceed with a 12.5% reduction in project scope and model the reduced capital profile.
Deliver for our Community	N.000054.19	Upgrades to Sports Fields Network	Descope		15%	$362,022	-	$362,022	$2,665,327	Some impact on the capacity to cost-effectively improve and maintain levels of service for sports fields and associated assets, such as lights and clubrooms.
Deliver for our Community	N.000011.19	Cemetery Masterplan	Descope		10%	$359,110	-	$359,110	$830,116	The reduction is manageable, but a 5% reduction is preferred to allow for potential cost escalation in material costs, such as asphalt.
Address Transport	N.000046.47	Arterial Route Review and Implementation	Descope		23%	$297,356	-	$297,356	$297,356	Reduce scope is possible - likely reduced contingency.
Enhance the Environment	N.000112.01	Purchase of in-housing Vehicles & Equipment	Descope		20%	$286,541	-	$286,541	$286,541	
Address Transport	IBIS:143423	Matua Bridge Resilience	Defer	2		$280,318	-	$280,318	$12,639,322	Council expects to complete an investigation into resilence needs (short and long term) of Waihi, Chapel St, and Matua in FY28 with potential outcomes requiring immediate work related to address critical risk.
Deliver for our Community	N.000005.09	Events - Other Upgrades	Descope		10%	$232,701	-	$232,701	$280,097	Reduction is manageable
Deliver for our Community	N.000053.34	Reserves AIP	Descope	0	25%	$221,064	-	$221,064	$5,119,116	Proceed with a 25% reduction in project scope and model the reduced capital profile.
Deliver for our Community	N.000014.15	Waterfront Central Plaza	Descope		10%	$129,961	-	$129,961	$129,961	Workshop with Elected Members planned for 5 November to seek direction on project scope and options. Could see budget reduction.
Deliver for our Community	N.000005.10	Sports – Other Upgrades	Descope		10%	$117,612	-	$117,612	$363,981	
Deliver for our Community	N.000014.14	Strand Waterfront (Road/Footpath Upgrade)	Descope		10%	$105,910	-	$105,910	$105,910	Provision to tie in strand upgrades and rail crossings for TMOTP opening 2028.
Deliver for our Community	IBIS:267846	Aquatics Network – Hot Pools Recovery Costs	Descope		10%	$102,100	-	$102,100	$102,100	The provision recognises that capital investment is likely to be required for the recovery and potential reinstatement of the Mount Hot Pools, although the final scope and cost remain subject to detailed assessment and decisions about the future safe use of the site. Removing or deferring the provision could limit the ability to respond once recovery requirements are confirmed, potentially delaying remediation and any future reopening. The timing and nature of recovery is dependent on wider landslide-risk, land-use and mitigation decisions, with safety remaining the primary consideration.
Address Transport	N.000052.13	Expansion of paid parking zones	Descope		15%	$68,934	-	$68,934	$249,968	
Deliver for our Community	IBIS:267829	Historic Village Carpark Stage 3	Descope		10%	$62,640	-	$62,640	$62,640	A 10% reduction would lessen the final stage of planned on-site parking capacity and/or associated accessibility, safe pedestrian movement, landscaping and connections to Seventeenth Avenue and the northern Village. Parking would remain a constraint on visitation, events and tenant activity, reducing the benefit of the wider carpark programme. The project is linked to Carpark Stages 1 and 2, entrance and public-realm improvements, and surrounding transport and access works.
Enhance the Environment	IBIS:267837	Eastern Waste Drop-off Facility	Descope		20%	$54,195	-	$54,195	$5,999,904	A 20% reduction would reduce the overall budget available for the Eastern Facility and may constrain the scope and quality of upgrades that can be delivered. This could affect Council's ability to respond to the cultural matters identified by Ngā Pōtiki through their cultural assessment and reflected in our recent commitments to them.
Deliver for our Community	N.000055.82	Tauranga & Wharepai Domain improvements	Descope		10%	$48,055	-	$48,055	$306,432	This reduction is workable.
Address Transport	N.000052.18	Pyes Pa Parking Management Plan & Implementation	Descope		15%	$41,917	-	$41,917	$41,917	
Deliver for our Community	IBIS:267868	Historic Village TP Cafe/Meal Room	Descope		10%	$41,760	-	$41,760	$41,760	
Deliver for our Community	IBIS:267881	Event venues network plan venue improvements	Descope		10%	$37,791	-	$37,791	$313,065	This reduction is workable.
Deliver for our Community	N.000037.01	Health & Safety Risk Control Bulk Fund	Descope		10%	$36,199	-	$36,199	$127,889	
Deliver for our Community	N.000054.01	TECT Park Development	Descope		10%	$35,572	-	$35,572	$98,808	Needs to be done in agreement with WBOPDC.
Deliver for our Community	N.000100.03	Blake Park Reserve Development	Descope	0	10%	$21,092	-	$21,092	$1,014,642	Proceed with a 10% reduction in project scope and model the reduced capital profile.
Deliver for our Community	IBIS:267866	Historic Village Story Telling Signage	Descope		10%	$15,675	-	$15,675	$15,675	
Deliver for our Community	IBIS:267874	The Historic Village Front fence and entrances	Descope		10%	$15,315	-	$15,315	$15,315	
		TOTAL				**$33,978,656**	**$9,955,354**	**$24,023,302**	**$72,884,172**	

Attachment 5: Other Recommended Changes Not Impacting FY28–FY30 (based on EM Feedback)

Priority Area	Client Key	Project	Modelled Action	Years Deferred	Descope %	Gross Capital Reduction / (Increase) FY28–FY37	External Funding Reduction / (Increase) FY28–FY37	Net Council Reduction / (Increase) FY28–FY37	Comments
Deliver for our Community	IBIS:258860	Community Stadium - Tauranga Domain	Descope	0	50%	$46,078,279	$23,039,140	$23,039,139	Proceed with a 50% reduction in project scope and model the reduced capital profile. Achievability of stadium. Conversely, would potentially allow reallocation of residual budget to other priorities.
Deliver for our Community	N.000014.13	Baycourt Upgrade	Defer	3	0%	($1,019,435)	-	($1,019,435)	The programme could be deferred for three years; however, deferral is not considered desirable as it would prolong existing building condition, capacity, accessibility and operational constraints and delay the anticipated community and strategic benefits of investment. It would also increase the risk of losing commercial and touring business to newer, larger and better-equipped venues in neighbouring centres, potentially affecting utilisation and revenue and making Baycourt less competitive within the regional venue market. Continued operation of an ageing facility within the newly developed Te Manawataki o Te Papa precinct also presents a reputational risk, with Baycourt's condition and customer experience potentially detracting from the quality and reputation of the wider civic precinct. Deferral would therefore extend Council's exposure to reactive maintenance, service disruption, commercial, competitive and reputational risks.
Deliver for our Community	IBIS:267883	Premier event venue improvements	Descope	0	10%	$839,532	-	$839,532	Proceed with a 10% reduction in project scope and model the reduced capital profile. This reduction is workable.
Address Transport	IBIS:208465	Brookfield Road network improvements to support OSP outcomes	Descope	0	10%	$2,321,404	$1,183,916	$1,137,488	Proceed with a 10% reduction in project scope and model the reduced capital profile.
Address Transport	N.000018.17	TSP035 AreaB - Otumoetai Local Loop	Descope	0	10%	$5,047,297	$3,280,743	$1,766,554	Proceed with a 10% reduction in project scope and model the reduced capital profile. This reduction is workable as project will need a rescope and guidance from NZTA if subsidy is available when it is expected to be delivered.
Address Transport	N.000008.06	TSP040 - Brookfield Public Transport Improvements	Descope	0	33%	$1,193,367	$608,617	$584,750	Proceed with a 32% reduction in project scope and model the reduced capital profile. It is unclear if this reduction would be workable to achieve the benefits desired. Further work is required to understand what outcomes are - and likely any work would need NZTA funding.
Enhance the Environment	IBIS_267871	Energy Saving Initiatives	Descope	0	13%	$601,899	-	$601,899	Proceed with a 12% reduction in project scope and model the reduced capital profile. Large solar panels - scope reduction is directly correlated to reduced energy cost savings. The proposed descoping equals over $0.5m increase in energy costs over the lifetime of the asset (conservative estimate - actual costs will likely be higher).
Deliver for our Community	N.000053.28	TRMP Implementation Projects Bulk Fund	Descope	0	30%	$1,179,151	-	$1,179,151	Proceed with a 30% reduction in project scope and model the reduced capital profile.
Deliver for our Community	IBIS:267831	Skateparks	Descope	0	10%	$180,720	-	$180,720	Proceed with a 10% reduction in project scope and model the reduced capital profile. This reduction is workable.
Enhance the Environment	N.000112.02	Depot Construction Tauriko	Defer	2	0%	($197,306)	-	($197,306)	Proceed with a 2-year deferral and model the rephased capital profile.
Address Transport	IBIS:122160	Oropi Rd/Maleme St Intersection Upgrade	Descope	0	15%	$385,427	$196,568	$188,859	Proceed with a 15% reduction in project scope and model the reduced capital profile.
Address Transport	N.000046.14	Papamoa Beach Rd Intersection Imprvmnts	Descope	0	15%	$187,132	$54,193	$132,939	Proceed with a 15% reduction in project scope and model the reduced capital profile.
Deliver for our Community	IBIS:267869	Historic Village TP Workshop	Descope	0	10%	$27,300	-	$27,300	Proceed with a 10% reduction in project scope and model the reduced capital profile.
		TOTAL				**$56,824,765**	**$28,363,177**	**$28,461,589**	

Attachment 6: Staff Proposed Changes to the Draft 2027–37 LTP

Priority Area	Client Key	Project	Modelled Action	Years Deferred	Descope %	Gross Capital Reduction / (Increase) FY28–FY30	External Funding Reduction / (Increase) FY28–FY30	Net Council Reduction / (Increase) FY28–FY30	Net Council Reduction / (Increase) FY28–FY37	Comments
Address Transport	IBIS:123480	Citywide Inf NH Resilience_Transport	Bring into programme	0	0%	-	-	-	($10,263,275)	Reinstate the transport infrastructure resilience programme in FY35–FY37, adding $10.263 million over FY28–FY37. Although the programme was initially excluded from the LTP, subsequent assessment has highlighted the need to address priority resilience risks identified through current and future studies, so it should be reinstated in the budget.
Address Transport	IBIS:123260	Waitaha Rd	Defer beyond LTP	3	0%	-	-	-	$894,599	Defer the project beyond the 2027–37 LTP.
Address Transport	IBIS:123727	TSP057 - Ohauiti South Transport Infrastructure	Defer beyond LTP	2	0%	-	-	-	$1,047,373	Defer the FY36 and FY37 budgets by two years, placing the project outside the 2027–37 LTP.
Enable Housing	N.000103.01	TSP029 - Belk Road Futureproofing	Defer beyond LTP	0	0%	-	-	-	$23,595,176	Retain the FY29 land-purchase budget for the agreed acquisition beside Belk Road. Defer the remaining design and construction budget beyond the 2027–37 LTP.
Enable Housing	IBIS:159386	Pyes Pa Road Upgrade	Defer beyond LTP	3	0%	-	-	-	$900,753	Defer the FY35 and FY36 budgets by three years, placing the project outside the 2027–37 LTP.
Enable Housing	N.000086.34	Pyes Pa Rd, Joyce to Kennedy upgrade	Defer beyond LTP	2	0%	-	-	-	$362,968	Defer the FY36 budget by two years to FY38, outside the 2027–37 LTP.
Enable Housing	N.000086.44	TSP030 - Keenan Road Access	Defer beyond LTP	3	0%	-	-	-	$131,422	Defer the FY35 budget by three years to FY38, outside the 2027–37 LTP.
		TOTAL				**-**	**-**	**-**	**$16,669,017**	

Attachment 7: Projects Excluded from the Draft 2027–37 LTP

Priority Area	Client Key	Project	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY28–FY37 Total
Key Priorities & Actions	Client Key	Name	Sum of Proposed Inflated FY28 Budget	Sum of Proposed Inflated FY29 Budget	Sum of Proposed Inflated FY30 Budget	Sum of Proposed Inflated FY31 Budget	Sum of Proposed Inflated FY32 Budget	Sum of Proposed Inflated FY33 Budget	Sum of Proposed Inflated FY34 Budget	Sum of Proposed Inflated FY35 Budget	Sum of Proposed Inflated FY36 Budget	Sum of Proposed Inflated FY37 Budget	-
Address Transport	NEW - SPRING	City Centre Streetscape - Spring St	-	-	$584,800	$5,505,000	-	-	-	-	-	-	**$6,089,800**
Address Transport	NEW - HARINGTON	City Centre Streetscape - Harington St	$421,476	$12,168,400	-	-	-	-	-	-	-	-	**$12,589,876**
Address Transport	NEW - WILLOW N	City Centre Streetscape - Willow St. North	-	$443,030	$9,675,000	-	-	-	-	-	-	-	**$10,118,030**
Address Transport	NEW - WILLOW S	City Centre Streetscape - Willow St. South	-	$209,800	$4,003,300	-	-	-	-	-	-	-	**$4,213,100**
Address Transport	NEW - GREY	City Centre Streetscape - Grey St	-	-	$600,280	$15,414,000	-	-	-	-	-	-	**$16,014,280**
Address Transport	IBIS:123832	TSP044 - Arataki to Papamoa East Multimodal Stage 2	-	-	-	-	$616,362	$629,500	$642,637	$18,786,669	$19,163,344	$19,524,325	**$59,362,837**
Address Transport	IBIS:138436	TSP058 - Pyes Pa Road Multimodal Improvements	-	-	-	-	-	-	-	-	$41,037,879	$41,810,910	**$82,848,789**
Address Transport	N.000018.16	TSP011 - Welcome Bay Road Stage 2	-	-	-	$15,614,645	-	-	-	-	-	-	**$15,614,645**
Address Transport	N.000044.08	Matapihi Bridge Safety Improvements	$553,193	-	-	-	-	-	-	-	-	-	**$553,193**
Address Transport	N.000046.15	Truman Lane Reconstruction	-	$985,538	$19,059,997	-	-	-	-	-	-	-	**$20,045,535**
Address Transport	N.000046.18	TSP041 - Fraser St/Chadwick Rd Intsctn Upgrade	-	-	-	-	-	-	-	$1,617,496	-	-	**$1,617,496**
Address Transport	N.000046.31	Land Purchases - Widening District Wide	-	-	-	$244,027	$187,176	$191,166	$195,155	-	-	-	**$817,524**
Address Transport	N.000074.06	Traffic Signal Installation	-	-	-	$864,095	-	-	-	-	-	-	**$864,095**
Address Transport	NEW - HARBOUR	Harbour Drive shared path	-	$815,119	$1,688,274	-	-	-	-	-	-	-	**$2,503,393**
Address Transport	NEW - OHAUITI	Ohauiti Transport Connections	-	$5,245,000	$10,750,000	-	-	-	-	-	-	-	**$15,995,000**
Address Transport	IBIS:123534	TSP016 - Park and Ride - Eastern Corridor (Domain Road area)	-	-	-	-	-	$1,342,156	$2,116,808	$268,381	$273,762	$278,919	**$4,280,025**
Address Transport	IBIS:123545	TSP014 - Park and Ride site Eastern corridor - Papamoa East area	-	-	-	-	-	-	-	$268,381	$273,762	$278,919	**$821,062**
Address Transport	IBIS:123602	TSP017 - Public transport access to Tauranga Eastern Link	-	-	-	-	-	-	-	$372,831	$570,454	$3,031,817	**$3,975,102**
Address Transport	IBIS:123846	TSP014 - Park & Ride Eastern Corridor Papamoa East - Business Case	-	-	-	-	-	-	-	$518,670	$1,063,045	-	**$1,581,716**
Address Transport	N.000051.04	Park and Ride Trial	-	-	-	-	-	-	$3,580,715	$376,833	-	-	**$3,957,548**
Address Transport	IBIS:123742	TSP043 - Tauriko Park n Ride	-	-	-	-	-	-	-	$6,653,049	$441,573	$6,395,198	**$13,489,820**
Address Transport	N.000051.02	Park & Ride Tauriko - Business Case and Design	-	-	-	-	-	-	$1,055,758	-	-	-	**$1,055,758**
Address Transport	N.000090.06	Carmichael Rd Reconstruction	$1,707,303	-	-	-	-	-	-	-	-	-	**$1,707,303**
Enable Housing	N.000091.03	TSP056 - Western Corridor Ring Road - SH36 to Oropi Road	-	-	-	-	-	-	-	$354,525	$3,185,256	$157,823,484	**$161,363,264**
Enable Housing	N.000091.04	TSP056 - Western Corridor Ring Road - TBE to SH36	$433,193	-	-	-	-	-	-	$11,900,695	$43,228,071	$29,912,247	**$85,474,206**
Enable Housing	N.000092.03	Redwood Lane Widening	$190,553	-	-	-	-	-	-	$835,395	$4,500,323	-	**$5,526,271**
Deliver for our Community	IBIS:231767	Strand Waterfront - Full Road and Reserve Upgrade	$12,656,316	-	-	-	-	-	-	-	-	-	**$12,656,316**
Deliver for our Community	N.000014.20	Central Plaza Wharf	$3,101,140	$2,794,227	$4,493,566	-	-	-	-	-	-	-	**$10,388,932**
Deliver for our Community	N.000054.27	Baypark Master Plan	-	-	-	-	-	$19,763,549	-	-	-	-	**$19,763,549**
Deliver for our Community	IBIS:123619	Blake Park Shared Sports Facility (Active Rec)	$328,577	$503,969	-	$351,426	-	-	-	-	-	-	**$1,183,973**
Deliver for our Community	IBIS:206255	Merricks Farm Development	-	-	-	$2,391,004	-	-	-	-	-	-	**$2,391,004**
Deliver for our Community	N.000087.01	CFIP Ohauiti Reserve Development	-	-	-	-	-	-	-	-	-	$562,716	**$562,716**
Deliver for our Community	AUTO:N.000055.83	Cliff Road - Robbins Park area	-	-	-	-	-	-	-	$966,481	-	-	**$966,481**
Deliver for our Community	IBIS:121101	Public Toilet - Whareroa Boat Ramp	-	-	-	-	-	-	$572,715	-	-	-	**$572,715**
Deliver for our Community	IBIS:121831	Matua Peninsula Reserve Development	-	-	$148,021	$276,737	-	-	-	-	-	-	**$424,758**

Attachment 7: Projects Excluded from the Draft 2027–37 LTP

Priority Area	Client Key	Project	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY28–FY37 Total
Deliver for our Community	IBIS:143420	Parks Additional Resilience Funded by Targeted Rate	-	-	-	-	-	-	-	-	-	$1,643,100	**$1,643,100**
Deliver for our Community	IBIS:218667	Bike Tracks/Pump Tracks	-	-	$812,280	-	-	$908,800	-	-	$957,600	-	**$2,678,680**
Deliver for our Community	IBIS:218668	Fence from Manawa to Simpson Road	$111,777	-	-	-	-	-	-	-	-	-	**$111,777**
Deliver for our Community	IBIS_208441	Sulphur Point project	-	-	-	-	$1,144,145	$1,211,616	$8,172,681	$3,290,402	$3,597,886	$3,629,143	**$21,045,874**
Deliver for our Community	IBIS_208456	Pilot Bay Jetty upgrade	-	-	-	-	-	-	-	$689,687	$773,701	$878,659	**$2,342,047**
Deliver for our Community	N.000005.07	Compliance - Other Upgrades	$477,164	$480,292	$493,931	$193,339	$320,061	$326,089	$255,755	$346,685	$352,576	$224,782	**$3,470,675**
Deliver for our Community	N.000007.07	Mt Maunganui Holiday Park Master Plan	$1,388,166	-	-	-	-	-	-	-	-	-	**$1,388,166**
Deliver for our Community	N.000011.07	Cemetery Landscaping	$5,757	$5,886	$6,027	$6,304	$6,437	$7,694	$7,836	$7,972	$8,107	$8,250	**$70,270**
Deliver for our Community	N.000014.21	City Centre – Historical and Cultural Precinct	$255,250	$626,400	$587,950	$546,000	$2,151,316	$4,348,417	$2,079,847	$5,597,324	$2,627,282	$2,656,306	**$21,476,092**
Deliver for our Community	N.000014.22	City Centre – Public Realm Upgrades, Placemaking and Community Amenities	$255,250	$469,800	$267,250	$3,330,600	$3,791,000	$2,896,800	$1,330,550	$11,946,550	$179,550	$182,700	**$24,650,050**
Enhance the Environment	N.000039.07	Climate AIP	$292,152	$144,580	$145,236	$145,829	$146,623	$147,249	$147,975	-	-	-	**$1,169,644**
Deliver for our Community	N.000042.02	Kopurererua Place Finding and Entrances	$96,995	$128,412	$503,499	$103,740	$105,925	$107,920	$109,915	-	-	-	**$1,156,406**
Deliver for our Community	N.000053.35	Coronation Park refurbishment	-	-	-	-	-	$708,958	$2,081,924	$607,963	$644,280	-	**$4,043,126**
Deliver for our Community	N.000054.03	Wairoa River Esplanade Imps (Active Rec)	-	-	-	-	-	-	-	$570,809	$215,617	$300,972	**$1,087,398**
Deliver for our Community	N.000054.10	Accessibility Hotspots (Active Rec)	-	-	-	$517,156	$528,063	$538,033	$547,982	-	$580,508	$590,693	**$3,302,435**
Deliver for our Community	N.000054.29	City Centre – Parks, Reserves and Green Space	$714,700	$208,800	$534,500	$764,400	$1,449,500	$603,368	$604,364	-	$1,737,959	$781,631	**$7,399,221**
Deliver for our Community	N.000054.32	Reserves and Open Space – Space for Culture and Storytelling programme	$1,868,430	$418,961	$497,538	$876,147	$854,144	$696,068	$455,739	$194,904	$206,547	$214,970	**$6,283,448**
Deliver for our Community	N.000054.33	Reserves and Open Space – Investing in Spaces for Community Programme	$393,085	$689,040	$470,360	$360,360	$367,950	$624,800	$381,810	$647,350	$658,350	$669,900	**$5,263,005**
Deliver for our Community	N.000055.09	Papamoa Dunes: Road-to-Beach Accessways	-	-	-	-	-	-	-	$78,826	-	-	**$78,826**
Deliver for our Community	N.000055.12	Develop McLaren Falls	$306,300	$261,000	$694,850	$2,184,000	$2,899,000	$1,136,000	$1,157,000	$235,400	$239,400	$243,600	**$9,356,550**
Deliver for our Community	N.000055.20	Fraser Street Reserve 1 Development	-	-	-	-	-	-	-	$1,610,415	-	-	**$1,610,415**
Enhance the Environment	N.000055.42	Mauao Development	$34,538	-	-	-	-	-	-	-	-	-	**$34,538**
Deliver for our Community	N.000055.78	Playground Shade (Active Rec)	-	-	-	$520,975	$531,948	$541,966	$551,985	$579,889	$589,742	$600,089	**$3,916,593**
Deliver for our Community	N.000055.86	Papamoa Beach Reserve 2 - Public Toilet	-	-	-	-	-	-	-	-	-	$628,398	**$628,398**
Deliver for our Community	N.000055.87	Signage implementation	$749,121	-	-	-	-	-	-	-	-	-	**$749,121**
Deliver for our Community	N.000055.88	City Centre Placemaking & Activation	-	-	-	-	-	-	-	$131,948	$134,190	$136,545	**$402,684**
Deliver for our Community	N.000055.93	Papamoa Beach Reserve 1 Public Toilet	-	-	-	-	-	-	-	$227,813	-	-	**$227,813**
Enhance the Environment	N.000055.98	Tree Pit Upgrades	$40,874	$84,854	$86,886	$88,756	-	-	-	-	-	-	**$301,370**
Enhance the Environment	N.000055.99	Operational Nursery	$27,945	-	-	-	-	-	-	-	-	-	**$27,945**
Deliver for our Community	N.000058.17	Automated Public Toilet Mngmt Systems	$223,544	$228,599	-	-	-	-	-	-	-	-	**$452,143**
Deliver for our Community	NEW - BAYWAVE YOURWAVE	Aquatics Network – Baywave Yourwave	-	-	-	-	-	-	$578,500	$2,824,800	$2,394,000	-	**$5,797,300**
Deliver for our Community	NEW - BAYWAVE AQUA	Aquatics Network – Baywave Slide & Aquaplay	-	-	$1,881,440	-	-	$1,363,200	-	-	-	-	**$3,244,640**
Deliver for our Community	NEW - HOT POOLS	Aquatics Network – Mount Hot Pools Enhancements	-	-	-	-	-	-	$231,400	$1,647,800	-	-	**$1,879,200**
Deliver for our Community	NEW - SPLASH	Aquatics Network – Greerton Outdoor Splash Area	-	-	-	-	$836,250	-	-	-	-	-	**$836,250**
Deliver for our Community	NEW - COMPLIANCE BULK	Compliance - Bulk Fund	$765,750	$1,044,000	$1,069,000	$1,092,000	$1,115,000	$1,136,000	$1,157,000	$1,177,000	$1,197,000	$1,218,000	**$10,970,750**
Deliver for our Community	NEW - COMPLIANCE SUS	Compliance - Sustainability Iniitiatives	$153,150	$156,600	$160,350	$163,800	$167,250	$170,400	$173,550	$176,550	$179,550	$182,700	**$1,683,900**
Deliver for our Community	NEW - EVENTS AV	Events - AV Investment	$102,100	$104,400	$106,900	$109,200	$111,500	$113,600	$115,700	$117,700	$119,700	$121,800	**$1,122,600**
Deliver for our Community	NEW - ADAMS	Sports - Adams Centre Expansion	-	-	$2,138,000	$3,276,000	$3,345,000	-	-	-	-	-	**$8,759,000**
Deliver for our Community	NEW - BBALL	Basketball hoops / Hard courts	-	$104,400	-	$109,200	-	$113,600	-	$117,700	-	$121,800	**$566,700**
Deliver for our Community	NEW - FITNESS	Outdoor Fitness equipment	-	-	$160,350	-	$167,250	-	-	-	-	-	**$327,600**
Deliver for our Community	NEW - SEATRAC	Water access - SEATRAC	-	$730,800	-	-	-	-	-	-	-	-	**$730,800**

Attachment 7: Projects Excluded from the Draft 2027–37 LTP

Priority Area	Client Key	Project	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY28–FY37 Total
Deliver for our Community	NEW - GREERTON	Greerton - play and active recreation development	-	$2,088,000	-	-	-	-	-	-	-	-	**$2,088,000**
Enable Housing	IBIS:122987	CFIP S1T Te Tumu Active Reserve Development	-	-	-	-	-	$1,051,699	$13,746,298	$13,983,918	-	-	**$28,781,915**
Enable Housing	IBIS:122993	CFIP S1T Te Tumu Indoor Pool Development	-	-	-	-	-	-	-	-	$29,925,000	$30,450,000	**$60,375,000**
Enable Housing	IBIS:130268	CFIP Strategic Land Purchase for Social Infrastructure - Eastern Corridor	-	-	-	$633,355	$3,051,705	-	-	-	-	-	**$3,685,060**
Enable Housing	IBIS:122914	Tauriko West public toilets	-	-	$354,346	$180,984	-	-	-	-	-	-	**$535,329**
Enable Housing	IBIS:123362	CFIP Western Corridor Active Reserve Development	-	-	-	-	$6,690,000	$13,632,000	$13,884,000	-	-	-	**$34,206,000**
Enable Housing	N.000088.03	CFIP Strategic Land Purchase for Social Infrastructure - Western Corridor	-	-	-	$9,305,913	$3,981,338	$6,214,533	$2,272,264	$7,326,891	-	-	**$29,100,939**
Enable Housing	IBIS:123551	Te Papa - Greerton Public realm amenity improvements.	-	-	-	-	-	-	-	-	$1,589,486	$3,140,528	**$4,730,015**
Enable Housing	IBIS_208459	Mount Maunganui to Arataki Spatial Plan (MSP) Open Space, Culture and Public Realm Investment Fund	-	$52,200	$53,450	$54,600	$55,750	-	-	-	-	-	**$216,000**
Enable Housing	N.000009.32	Te Papa Gate Pa Pukehina Regen Plan Imp	-	-	-	-	-	-	-	$4,688,786	$4,025,715	$809,055	**$9,523,555**
Enable Housing	N.000009.33	Te Papa Spatial Plan Implementation - City Centre Public spaces	-	-	-	-	-	-	-	$4,526,380	$10,011,170	$1,912,195	**$16,449,746**
Enable Housing	N.000009.37	Te Papa – suburban centers open space and public realm improvements	$4,021,784	$2,707,654	$2,772,493	$2,832,144	$3,426,454	$2,487,345	$1,266,663	-	-	-	**$19,514,537**
Enable Housing	N.000053.33	S1 - General Intensification - Land development Mount Infill	-	$882,931	-	-	-	-	-	-	-	-	**$882,931**
Deliver for our Community	N.000015.14	Elevated Work Platrorm	$30,630	-	-	-	-	-	-	-	-	-	**$30,630**
Deliver for our Community	N.000043.07	Minor Improvements to Libraries	$11,652	$5,886	$6,027	$6,157	$6,103	$6,218	$6,333	$6,597	$6,710	$6,827	**$68,511**
Navigate and Manage Change	N.000061.08	Building Team Miscellanous Equipment	$23,302	$12,320	$12,880	$12,336	-	-	-	-	-	-	**$60,838**
Navigate and Manage Change	N.000067.04	Strategic Acquisition Fund Growth	$5,588,862	$2,857,381	$2,928,542	$2,994,229	$3,059,916	$3,125,603	$3,188,553	$3,326,736	$3,388,394	$3,450,052	**$33,908,267**
Navigate and Manage Change	N.000067.06	Strategic Acquisition Non Growth	$5,588,862	$2,857,381	$2,928,542	$2,994,229	$3,059,916	$3,125,603	$3,188,553	$3,326,736	$3,388,394	$3,450,052	**$33,908,267**
Deliver for our Community	N.000077.02	Public Art Framework	$510,500	$522,000	$534,500	$546,000	$557,500	$568,000	$578,500	$602,624	$612,864	$623,616	**$5,656,104**
Enable Housing	N.000110.01	Mount Spatial Plan (Opex)	-	-	-	-	-	-	-	$196,793	$200,438	$204,082	**$601,313**
Enable Housing	N.000110.04	Urban Design Outcomes (Opex)	-	-	-	-	-	-	-	-	$126,692	$128,995	**$255,687**
Navigate and Manage Change	N.000116.01	GIS Operational project	$166,105	$170,005	$174,069	$177,969	$181,870	$185,771	$189,509	$193,084	$196,660	$200,236	**$1,835,277**
Navigate and Manage Change	N.000116.02	BI Operational project	$768,252	$786,294	$805,086	$823,128	$841,169	$859,210	$876,499	$893,037	-	-	**$6,652,675**
Deliver for our Community	NEW - LAWN	B92 Front Lawn Upgrade	-	-	$53,450	-	-	-	-	-	-	-	**$53,450**
Deliver for our Community	NEW - B8	B8 - 59 Connection	-	-	-	$273,000	-	-	-	-	-	-	**$273,000**
Deliver for our Community	NEW - PLAY TRAIL	Historic Village Play Trail	$61,260	$52,200	-	-	-	-	-	-	-	-	**$113,460**
Deliver for our Community	NEW - BROOK ST	Brook Street Kerb and Surface and fencing Upgrades	-	-	$213,800	-	-	-	-	-	-	-	**$213,800**
Deliver for our Community	NEW - TOILETS	Public Toilet Upgrades	-	$522,000	$534,500	$546,000	-	-	-	-	-	-	**$1,602,500**
Deliver for our Community	NEW - POPUP	Village Green Popup Vendor Spaces	-	-	-	-	-	$568,000	-	-	-	-	**$568,000**
Deliver for our Community	NEW - ARTS	New Performing Arts Venue	-	-	-	-	$43,468,874	$43,675,970	-	-	-	-	**$87,144,844**
TOTAL			**$44,425,009**	**$42,568,161**	**$72,991,269**	**$76,428,781**	**$89,222,493**	**$115,126,900**	**$67,502,472**	**$114,816,476**	**$184,602,540**	**$319,028,210**	**$1,126,712,311**

Attachment 8: Elected Member Response Summary

Priority Area	Client Key	Project	FY28-30 Net Council Funding ($)	Councillor 1	Councillor 2	Councillor 3	Councillor 4	Councillor 5	Councillor 6	Councillor 7	Councillors Suggesting Change	Councillor Suggested Action	Councillor Change Consensus	Recommendation
Enhance the Environment	N.000070.20	Te Maunga Closed Landfill	$10,099,750	Descope and Defer 20%, 2y	Descope 20%		Defer 3y	Descope 5%	Descope 20%	Descope 20%	6	Descope 20%	Strong common signal	Staff proposal: additional budget required. Further details are provided in a separate attachment; options to be considered.
Navigate and Manage Change	IBIS:267823	Digital Hardware	$7,347,848		Descope 20%		Descope 50%	Descope 10%	Descope 10%	Defer 3y	5	Descope 15%	Strong common signal	Staff-proposed change already actioned in the corporate planning model. No further budget adjustment is required.
Deliver for our Community	N.000054.37	Strand South Reserve	$9,294,386	Descope 30%	Descope 40%	Descope and Defer 50%, 3y	Defer 3y	Descope 20%	Descope 10%		6	Descope 30%	Strong common signal	Proceed with a 30% reduction in project scope and model the reduced capital profile.
Address Transport	IBIS:267842	Domain Rd Upgrading stage 2	$24,701,895	Defer 2y	Defer 3y	Defer 3y	Defer 3y		Defer 5y	Defer 3y	6	Defer 3 years	Strong common signal	Proceed with a 3-year deferral and model the rephased capital profile.
Address Transport	N.000046.09	Maranui St Reconstruction	$2,927,571	Defer 3y	Exclude	Defer 0y	Defer 3y		Descope 15%	Defer 3y	6	Defer 3 years	Strong common signal	Proceed with a 3-year deferral and model the rephased capital profile.
Address Transport	N.000046.39	TSP002 Hewletts Sub Area	$11,264,575	Defer 3y	Defer 3y	Defer 1y		Descope 5%	Defer 4y	Defer 3y	6	Defer 3 years	Strong common signal	Proceed with a 3-year deferral and model the rephased capital profile.
Deliver for our Community	N.000054.27	Baypark Master Plan	$26,808,877		Descope 20%	Descope 20%	Defer 3y	Descope 5%	Descope 10%	Descope 30%	6	Descope 20%	Strong common signal	Proceed with a 20% reduction in project scope and model the reduced capital profile.
Deliver for our Community	IBIS:267843	City Centre Streetscape - Hamilton St upgrade	$9,334,892		Descope 20%	Descope 50%	Defer 3y	Exclude	Descope 10%	Descope 20%	6	Descope 20%	Strong common signal	Proceed with a 20% reduction in project scope and model the reduced capital profile.
Address Transport	IBIS:267835	Minor Improvements - Safety & Accessibility	$12,540,000	Descope 40%	Descope 15%		Descope 50%		Descope 15%		4	Descope 28%	Strong common signal	Proceed with a 28% reduction in project scope and model the reduced capital profile.
Deliver for our Community	N.000053.36	Playground upgrades & wider reserve enhancements	$4,200,361	Descope 20%	Descope 20%		Defer 3y		Descope 10%	Descope 50%	5	Descope 20%	Strong common signal	Proceed with a 20% reduction in project scope and model the reduced capital profile.
Deliver for our Community	N.000054.19	Upgrades to Sports Fields Network	$2,413,479	Descope 20%	Descope 20%			Descope 5%	Descope 10%	Defer 3y	5	Descope 15%	Strong common signal	Proceed with a 15% reduction in project scope and model the reduced capital profile.
Enable Housing	IBIS:267830	S&P Intensification	$3,549,794	Descope 40%	Descope 20%			Descope 10%	Descope 15%		4	Descope 18%	Strong common signal	Proceed with a 18% reduction in project scope and model the reduced capital profile.
Enhance the Environment	N.000070.15	Cambridge Road - Closed Landfill upgrade	$3,797,912	Descope 20%	Descope 20%			Descope 5%	Descope 20%		4	Descope 20%	Strong common signal	Cannot proceed with descoping - compliance, health and safety and reconsenting requirements. Retain current programme.
Address Transport	N.000018.24	Grenada Street Cycleway	$3,818,376	Descope 30%	Exclude	Defer 3y	Defer 3y	Defer 5y	Exclude		6	Defer 3 years	Strong common signal	Proceed with a 3-year deferral and model the rephased capital profile.
Deliver for our Community	N.000054.05	Memorial Park Upgrade (Ex S2)	$3,576,217	Descope 10%	Descope 50%	Descope and Defer 50%, 3y	Defer 3y	Exclude	Descope 15%		6	Descope 33% and defer 3 years	Strong common signal	Proceed with a 32% reduction in project scope and a 3-year deferral; model both changes.
Enhance the Environment	IBIS_267839	Western Waste Drop-off Facility	$52,170,560	Descope 10%	Descope 40%		Defer 3y	Exclude	Descope 20%	Descope and Defer 25%, 2y	6	Descope 23%	Strong common signal	Staff proposal: retain current budget following recent risk assessment information received.
Deliver for our Community	N.000011.19	Cemetery Masterplan	$3,591,096		Defer 4y	Descope 25%		Descope 10%	Descope 10%	Defer 3y	5	Descope 10%	Strong common signal	Proceed with a 10% reduction in project scope and model the reduced capital profile.
Deliver for our Community	IBIS:258860	Community Stadium - Tauranga Domain	-	Exclude		Descope 50%		Descope 50%	Descope 10%		4	Descope 50%	Strong common signal	Proceed with a 50% reduction in project scope and model the reduced capital profile.
Address Transport	IBIS:206256	Waihi Road Bridge Resilience	$397,101	Defer 2y				Defer 8y	Descope 15%	Defer 3y	4	Defer 5 years	Strong common signal	Proceed with a 5-year deferral and model the rephased capital profile.
Deliver for our Community	N.000005.09	Events - Other Upgrades	$2,327,011		Descope 25%			Descope 10%	Descope 10%	Defer 3y	4	Descope 10%	Strong common signal	Proceed with a 10% reduction in project scope and model the reduced capital profile.
Deliver for our Community	N.000054.47	Mauao Remediation (in Spaces & places)	$26,245,000		Descope 50%	Descope 40%			Descope 50%	Defer 2y	4	Descope 50%	Strong common signal	Proceed with a 50% reduction in project scope and model the reduced capital profile.
Deliver for our Community	N.000054.31	Te Ranga masterplan	$1,310,208		Descope 40%	Defer 2y			Defer 3y	Defer 3y	4	Defer 2 years	Strong common signal	Proceed with a 2-year deferral and model the rephased capital profile.
Deliver for our Community	N.000054.23	CFIP Memorial Park Aquatics Facility	$73,332,088	Descope and Defer 20%, 3y	Descope 15%	Descope and Defer 50%, 2y	Defer 3y	Exclude	Defer 1y		6	Descope 20% and defer 3 years	Strong common signal	Proceed with a 20% reduction in project scope and a 3-year deferral; model both changes.
Enable Housing	N.000023.06	Te Tumu Road Corridors x2	$4,481,877	Descope 40%	Exclude	Defer 2y		Exclude	Descope 15%	Defer 3y	6	Descope 28%	Strong common signal	Cannot proceed with descoping. Retain the full project scope and reflect 100% external funding.
Deliver for our Community	N.000014.13	Baycourt Upgrade	-	Defer 3y			Defer 3y	Descope 30%	Descope 10%		4	Defer 3 years	Strong common signal	Proceed with a 3-year deferral and model the rephased capital profile.
Enable Housing	N.000103.01	TSP029 - Belk Road Futureproofing	$1,421,490		Exclude	Defer 0y		Descope 20%	Descope 10%	Defer 3y	5	Descope 15%	Strong common signal	Cannot proceed with descoping - the full FY29 land-purchase provision is required under the developer agreement. Retain the FY29 budget in full; but defer later year budgets to beyond LTP period per staff suggestion.
Navigate and Manage Change	N.000114.15	Safe and Secure Infrastructure	$3,956,563		Descope 20%	Defer 3y		Descope 5%	Defer 2y		4	Descope 12.5%	Strong common signal	Proceed with a 12.5% reduction in project scope and model the reduced capital profile.
Enable Housing	N.000009.03	TSP018 - Cameron Road Stage 2	$18,006,875				Defer 3y	Descope 5%	Descope 15%	Defer 3y	4	Descope 10%	Strong common signal	Proceed with a 10% reduction in project scope and model the reduced capital profile.
Enable Housing	N.000029.21	The Boulevard - Between Sands Ave and Te Tumu	$2,578,815		Exclude	Defer 3y			Descope 15%	Defer 3y	4	Defer 3 years	Strong common signal	Cannot proceed with deferral - Bluehaven/TCC development agreement creates a contractual commitment. Retain current programme.
Deliver for our Community	IBIS:267855	Complex 1 Structural Upgrade	$1,531,500	Descope and Defer 10%, 3y	Exclude				Descope 10%	Defer 3y	4	Descope 10% and defer 3 years	Strong common signal	Proceed with a 10% reduction in project scope and a 3-year deferral; model both changes.
Address Transport	N.000001.02	TSP007 Turret Rd 15th Ave multimodal imp	$14,876,866	Defer 3y	Defer 1y				Defer 3y		3	Defer 3 years	Split but material signal	Staff proposed changes: use the rephased capital profile shown in the supplied schedule: FY28 $29.920m, FY29 $48.000m, FY30 $29.440m and FY31 $20.000m.
Address Transport	IBIS:267841	Minor Improvements - Local road optimisation and PT	$4,702,500	Descope 30%	Descope 15%				Descope 15%		3	Descope 15%	Split but material signal	Proceed with a 15% reduction in project scope and model the reduced capital profile.
Address Transport	IBIS:267840	Minor Improvements - Network Safety	$6,270,000	Descope 30%	Descope 15%				Descope 15%		3	Descope 15%	Split but material signal	Proceed with a 15% reduction in project scope and model the reduced capital profile.
Enhance the Environment	IBIS:267837	Eastern Waste Drop-off Facility	$270,975	Descope 20%				Descope 5%	Descope 20%		3	Descope 20%	Split but material signal	Proceed with a 20% reduction in project scope and model the reduced capital profile.
Deliver for our Community	N.000054.40	Baypark Arena Expansion	$15,660,000					Descope 5%	Descope 10%	Descope 30%	3	Descope 10%	Split but material signal	Do not proceed with the proposed 10% descope. Replace the current profile with the separate staff-proposed Arena budget update shown in the blue section.
Deliver for our Community	N.000100.03	Blake Park Reserve Development	$210,918					Descope 5%	Descope 10%	Descope 25%	3	Descope 10%	Split but material signal	Proceed with a 10% reduction in project scope and model the reduced capital profile.
Deliver for our Community	N.000053.34	Reserves AIP	$884,254	Descope 30%					Descope 10%	Descope 25%	3	Descope 25%	Split but material signal	Proceed with a 25% reduction in project scope and model the reduced capital profile.
Address Transport	N.000046.59	TBE Footpaths in industrial area	$3,135,000		Descope 20%			Defer 5y	Descope 15%		3	Descope 18%	Split but material signal	Proceed with a 18% reduction in project scope and model the reduced capital profile.

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Deliver for our Community	267845	Aquatics Network – Otumoetai Pool Upgrades	$3,750,746	Descope 30%	Defer 4y				Defer 3y		3	Defer 4 years	Split but material signal	Proceed with a 4-year deferral and model the rephased capital profile.
Deliver for our Community	N.000054.49	Simpson Reserve - Playground & Reserve	$1,123,100		Defer 5y			Descope 10%	Defer 3y		3	Defer 4 years	Split but material signal	Proceed with a 4-year deferral and model the rephased capital profile.
Enhance the Environment	N.000041.04	Kerbside Bins	$1,843,537		Exclude			Descope 85%	Descope 20%		3	Descope 53%	Split but material signal	Proceed with a 52% reduction in project scope and model the reduced capital profile.
Address Transport	N.000039.04	Chapel Street Bridge resilience works	$835,758	Defer 2y					Descope 15%	Defer 3y	3	Defer 2 years	Split but material signal	Retain the current programme. The proposed two-year deferral increases cost across FY28–FY30 due to inflation, so the change does not produce a reduction across the first three years.
Address Transport	IBIS:143423	Matua Bridge Resilience	$397,101	Defer 2y					Descope 15%	Defer 3y	3	Defer 2 years	Split but material signal	Proceed with a 2-year deferral and model the rephased capital profile.
Deliver for our Community	N.000011.17	Cemetery Car Park	$1,258,389		Defer 5y				Descope 10%	Defer 3y	3	Defer 5 years	Split but material signal	Proceed with a 5-year deferral and model the rephased capital profile.
Deliver for our Community	N.000011.13	Cemetery Loop Road	$732,156		Defer 3y				Descope 10%	Defer 3y	3	Defer 3 years	Split but material signal	Proceed with a 3-year deferral and model the rephased capital profile.
Deliver for our Community	IBIS:267883	Premier event venue improvements	-					Descope 10%	Descope 10%	Defer 3y	3	Descope 10%	Split but material signal	Proceed with a 10% reduction in project scope and model the reduced capital profile.
Enable Housing	N.000082.04	Poteriwhi Active Reserve	$3,692,500	Defer 1y				Exclude	Descope 15%		3	Defer 1 year	Split but material signal	Proceed with a 1-year deferral and model the rephased capital profile.
Enhance the Environment	IBIS:267880	Kerbside Digital/Innovation	$1,543,000	Descope and Defer 0%, 3y	Exclude				Descope 20%		3	Descope 10% and defer 3 years	Split but material signal	Proceed with a 10% reduction in project scope and a 3-year deferral; model both changes.
Deliver for our Community	IBIS:267829	Historic Village Carpark Stage 3	$626,400					Exclude	Descope 10%	Defer 3y	3	Descope 10%	Split but material signal	Proceed with a 10% reduction in project scope and model the reduced capital profile.
Address Transport	IBIS:122097	Ohauiti Rd (Boscobel South)	$272,755						Defer 1y	Defer 3y	2	Defer 2 years	Emerging theme	Remove the project budget from the LTP and retain the project in the Infrastructure Strategy.
Address Transport	N.000046.47	Arterial Route Review and Implementation	$1,321,583		Descope 30%				Descope 15%		2	Descope 23%	Emerging theme	Proceed with a 23% reduction in project scope and model the reduced capital profile.
Address Transport	IBIS:208465	Brookfield Road network improvements to support OSP outcomes	-					Descope 5%	Descope 15%		2	Descope 10%	Emerging theme	Proceed with a 10% reduction in project scope and model the reduced capital profile.
Address Transport	N.000018.17	TSP035 AreaB - Otumoetai Local Loop	-					Descope 5%	Descope 15%		2	Descope 10%	Emerging theme	Proceed with a 10% reduction in project scope and model the reduced capital profile.
Address Transport	N.000008.06	TSP040 - Brookfield Public Transport Improvements	-		Descope 50%				Descope 15%		2	Descope 33%	Emerging theme	Proceed with a 32% reduction in project scope and model the reduced capital profile.
Address Transport	IBIS:208467	Tara Road Cycleway	$822,725		Exclude				Exclude		2	Exclude	Emerging theme	Proceed with a three-year deferral. The project cannot be excluded because it is required to meet consent obligations.
Deliver for our Community	IBIS:267881	Event venues network plan venue improvements	$377,913					Descope 10%	Descope 10%		2	Descope 10%	Emerging theme	Proceed with a 10% reduction in project scope and model the reduced capital profile.
Deliver for our Community	IBIS_208455	Pathways	$2,769,640		Descope 20%				Descope 10%		2	Descope 15%	Emerging theme	Proceed with a 15% reduction in project scope and model the reduced capital profile.
Deliver for our Community	N.000014.14	Strand Waterfront (Road/Footpath Upgrade)	$1,059,100	Descope 10%					Descope 10%		2	Descope 10%	Emerging theme	Proceed with a 10% reduction in project scope and model the reduced capital profile.
Deliver for our Community	N.000055.82	Tauranga & Wharepai Domain improvements	$480,554					Descope 10%	Descope 10%		2	Descope 10%	Emerging theme	Proceed with a 10% reduction in project scope and model the reduced capital profile.
Deliver for our Community	N.000014.15	Waterfront Central Plaza	$1,299,614	Descope 10%					Descope 10%		2	Descope 10%	Emerging theme	Proceed with a 10% reduction in project scope and model the reduced capital profile.
Enhance the Environment	IBIS_267871	Energy Saving Initiatives	-					Descope 5%	Descope 20%		2	Descope 13%	Emerging theme	Proceed with a 12% reduction in project scope and model the reduced capital profile.
Deliver for our Community	N.000053.28	TRMP Implementation Projects Bulk Fund	-						Descope 10%	Descope 50%	2	Descope 30%	Emerging theme	Proceed with a 30% reduction in project scope and model the reduced capital profile.
Address Transport	N.000046.63	Rail Level Crossing Upgrades	$1,979,399		Defer 4y				Descope 15%		2	Defer 4 years	Emerging theme	Proceed with a 4-year deferral and model the rephased capital profile.
Deliver for our Community	IBIS:267846	Aquatics Network – Hot Pools Recovery Costs	$1,021,000		Exclude				Descope 10%		2	Descope 10%	Emerging theme	Proceed with a 10% reduction in project scope and model the reduced capital profile.
Deliver for our Community	N.000054.41	Badminton BoP (indoor facility)	$5,229,574				Defer 3y		Descope 10%		2	Defer 3 years	Emerging theme	Proceed with a 3-year deferral and model the rephased capital profile.
Deliver for our Community	N.000055.91	Fergusson Park Master Plan	$2,902,146		Defer 4y				Descope 10%		2	Defer 4 years	Emerging theme	Proceed with a 4-year deferral and model the rephased capital profile.
Deliver for our Community	IBIS:218661	Mount Sports Squash Club Building Development Grant	$1,850,275		Exclude				Descope 10%		2	Descope 10%	Emerging theme	Do not proceed with the proposed descope. Defer the full project budget from FY30 to FY35 and re-inflate it to the destination year.
Deliver for our Community	IBIS:267831	Skateparks	-					Exclude	Descope 10%		2	Descope 10%	Emerging theme	Proceed with a 10% reduction in project scope and model the reduced capital profile.
Deliver for our Community	IBIS:267853	Sports - Arena Seismic Strengthening	$513,120	Descope and Defer 0%, 3y					Descope 15%		2	Descope 7.5% and defer 3 years	Emerging theme	Proceed with a three-year deferral only. Retain the full seismic-strengthening scope because it is determined by the engineering solution and cannot be descoped as a discretionary cost reduction.
Enhance the Environment	N.000112.02	Depot Construction Tauriko	-					Descope 5%	Defer 2y		2	Defer 2 years	Emerging theme	Proceed with a 2-year deferral and model the rephased capital profile.
Enhance the Environment	N.000054.35	Nature and Biodiversity AIP	$637,437	Defer 3y					Descope 20%		2	Defer 3 years	Emerging theme	Proceed with a 3-year deferral and model the rephased capital profile.
Address Transport	N.000052.13	Expansion of paid parking zones	$459,563						Descope 15%	Defer 3y	2	Descope 15%	Emerging theme	Proceed with a 15% reduction in project scope and model the reduced capital profile.
Address Transport	IBIS:122160	Oropi Rd/Maleme St Intersection Upgrade	-						Descope 15%	Defer 3y	2	Descope 15%	Emerging theme	Proceed with a 15% reduction in project scope and model the reduced capital profile.
Address Transport	N.000046.14	Papamoa Beach Rd Intersection Imprvmnts	-						Descope 15%	Defer 3y	2	Descope 15%	Emerging theme	Proceed with a 15% reduction in project scope and model the reduced capital profile.
Address Transport	N.000052.18	Pyes Pa Parking Management Plan & Implementation	$279,444						Descope 15%	Defer 3y	2	Descope 15%	Emerging theme	Proceed with a 15% reduction in project scope and model the reduced capital profile.
Address Transport	IBIS:159386	Pyes Pa Road Upgrade	-						Descope 15%	Defer 3y	2	Descope 15%	Emerging theme	Do not proceed with this change. Staff proposed change to instead defer this project beyond the 2027–37 LTP.
Deliver for our Community	N.000037.01	Health & Safety Risk Control Bulk Fund	$361,995						Descope 10%	Defer 3y	2	Descope 10%	Emerging theme	Proceed with a 10% reduction in project scope and model the reduced capital profile.
Deliver for our Community	IBIS:267866	Historic Village Story Telling Signage	$156,750						Descope 10%	Defer 3y	2	Descope 10%	Emerging theme	Proceed with a 10% reduction in project scope and model the reduced capital profile.

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Deliver for our Community	IBIS:267868	Historic Village TP Cafe/Meal Room	$417,600						Descope 10%	Defer 3y	2	Descope 10%	Emerging theme	Proceed with a 10% reduction in project scope and model the reduced capital profile.
Deliver for our Community	IBIS:267869	Historic Village TP Workshop	-						Descope 10%	Defer 3y	2	Descope 10%	Emerging theme	Proceed with a 10% reduction in project scope and model the reduced capital profile.
Deliver for our Community	N.000086.21	Kennedy Rd/Hastings Rd Res Land Purchase	$635,921						Descope 10%	Defer 3y	2	Descope 10%	Emerging theme	Cannot proceed with descoping - developer agreement implications mean reduced scope is not possible. Retain current programme.
Deliver for our Community	IBIS:218660	New Public toilets	$1,378,960						Descope 10%	Defer 3y	2	Descope 10%	Emerging theme	Do not proceed with the elected-member 10% descope. Provide a public-toilet capital provision every second year across the full LTP: FY28, FY30, FY32, FY34 and FY36, with zero provision in FY29, FY31, FY33, FY35 and FY37. Later-year provisions use the same approximate real-value quantum, inflated to the relevant year.
Deliver for our Community	N.000005.10	Sports – Other Upgrades	$1,176,119						Descope 10%	Defer 3y	2	Descope 10%	Emerging theme	Proceed with a 10% reduction in project scope and model the reduced capital profile.
Deliver for our Community	N.000054.01	TECT Park Development	$355,718						Descope 10%	Defer 3y	2	Descope 10%	Emerging theme	Proceed with a 10% reduction in project scope and model the reduced capital profile.
Deliver for our Community	IBIS:267874	The Historic VIllage Front fence and entrances	$153,150						Descope 10%	Defer 3y	2	Descope 10%	Emerging theme	Proceed with a 10% reduction in project scope and model the reduced capital profile.
Enable Housing	N.000086.34	Pyes Pa Rd, Joyce to Kennedy upgrade	-						Descope 15%	Defer 3y	2	Descope 15%	Emerging theme	Do not proceed with this change. Staff proposed change to instead defer this project beyond the 2027–37 LTP.
Enable Housing	N.000086.44	TSP030 - Keenan Road Access	-						Descope 15%	Defer 3y	2	Descope 15%	Emerging theme	Do not proceed with this change. Staff proposed change to instead defer this project beyond the 2027–37 LTP.
Enhance the Environment	N.000112.01	Purchase of in-housing Vehicles & Equipment	$1,432,707						Descope 20%	Defer 3y	2	Descope 20%	Emerging theme	Proceed with a 20% reduction in project scope and model the reduced capital profile.
Address Transport	N.000002.31	CAA - required Security Upgrade	-						Descope 15%		1	Descope 15%	Individual signal	Retain current programme. The councillor signal remains visible as a potential option but is not included in the recommended package.
Address Transport	N.000076.07	Intelligent Transport Systems	$348,216						Descope 15%		1	Descope 15%	Individual signal	Retain current programme. The councillor signal remains visible as a potential option but is not included in the recommended package.
Address Transport	N.000076.06	New camera installations	$343,007						Descope 15%		1	Descope 15%	Individual signal	Retain current programme. The councillor signal remains visible as a potential option but is not included in the recommended package.
Address Transport	N.000046.48	Reactive works and operational improvements (BAU)	$940,500						Descope 15%		1	Descope 15%	Individual signal	Retain current programme. The councillor signal remains visible as a potential option but is not included in the recommended package.
Address Transport	N.000018.20	TSP034 Access St AreaA Mt/Byfair/Papamoa	-						Descope 15%		1	Descope 15%	Individual signal	Retain current programme. The councillor signal remains visible as a potential option but is not included in the recommended package.
Address Transport	IBIS:123260	Waitaha Rd	-						Descope 15%		1	Descope 15%	Individual signal	Retain current programme. The councillor signal remains visible as a potential option but is not included in the recommended package.
Deliver for our Community	N.000005.05	Aquatics Network – Other Upgrades	$982,263						Descope 10%		1	Descope 10%	Individual signal	Retain current programme. The councillor signal remains visible as a potential option but is not included in the recommended package.
Deliver for our Community	IBIS:206238	Community Centers - AIP	-						Descope 10%		1	Descope 10%	Individual signal	Retain current programme. The councillor signal remains visible as a potential option but is not included in the recommended package.
Deliver for our Community	N.000005.08	Community Centres and Halls - Other Upgrades	$328,271						Descope 10%		1	Descope 10%	Individual signal	Retain current programme. The councillor signal remains visible as a potential option but is not included in the recommended package.
Deliver for our Community	IBIS:267852	Community Centres and Halls – Arataki Extension	-						Descope 10%		1	Descope 10%	Individual signal	Retain current programme. The councillor signal remains visible as a potential option but is not included in the recommended package.
Deliver for our Community	IBIS:267856	Complex 1 Market Street Decks and Planter Box upgrades	-						Descope 10%		1	Descope 10%	Individual signal	Retain current programme. The councillor signal remains visible as a potential option but is not included in the recommended package.
Deliver for our Community	IBIS:267850	Compliance - Accessibility Initiatives	$313,400						Descope 10%		1	Descope 10%	Individual signal	Retain current programme. The councillor signal remains visible as a potential option but is not included in the recommended package.
Deliver for our Community	IBIS:267851	Compliance - CCTV Storage	$105,700						Descope 10%		1	Descope 10%	Individual signal	Retain current programme. The councillor signal remains visible as a potential option but is not included in the recommended package.
Deliver for our Community	IBIS:267849	Compliance - Health, Safety & Security	$1,100,575						Descope 10%		1	Descope 10%	Individual signal	Retain current programme. The councillor signal remains visible as a potential option but is not included in the recommended package.
Deliver for our Community	IBIS:267860	Historic Village Ampitheatre Upgrade	$187,920						Descope 10%		1	Descope 10%	Individual signal	Retain current programme. The councillor signal remains visible as a potential option but is not included in the recommended package.
Deliver for our Community	IBIS:267828	Historic Village Carpark Stage 2	$1,021,000						Descope 10%		1	Descope 10%	Individual signal	Retain current programme. The councillor signal remains visible as a potential option but is not included in the recommended package.
Deliver for our Community	IBIS:267865	Historic Village Lighting	$317,100						Descope 10%		1	Descope 10%	Individual signal	Retain current programme. The councillor signal remains visible as a potential option but is not included in the recommended package.
Deliver for our Community	IBIS:267872	Main and Market Street surface upgrade	-						Descope 10%		1	Descope 10%	Individual signal	Retain current programme. The councillor signal remains visible as a potential option but is not included in the recommended package.
Deliver for our Community	IBIS:267873	Public Realm Improvements	-						Descope 10%		1	Descope 10%	Individual signal	Retain current programme. The councillor signal remains visible as a potential option but is not included in the recommended package.
Deliver for our Community	N.000046.66	Strand Railway Crossing - Spring Street	$469,918						Descope 10%		1	Descope 10%	Individual signal	Retain current programme. The councillor signal remains visible as a potential option but is not included in the recommended package.

Attachment 8: Elected Member Response Summary

Priority Area	Client Key	Project	FY28-30 Net Council Funding ($)	Councillor 1	Councillor 2	Councillor 3	Councillor 4	Councillor 5	Councillor 6	Councillor 7	Councillors Suggesting Change	Councillor Suggested Action	Councillor Change Consensus	Recommendation
Deliver for our Community	IBIS:267877	Village Green Main Street Connection	$267,250						Descope 10%		1	Descope 10%	Individual signal	Retain current programme. The councillor signal remains visible as a potential option but is not included in the recommended package.
Deliver for our Community	IBIS:267878	Village Square and Boardwalk Upgrade	$255,250						Descope 10%		1	Descope 10%	Individual signal	Retain current programme. The councillor signal remains visible as a potential option but is not included in the recommended package.
Enable Housing	IBIS:123363	CFIP Western Corridor Community Centre land purchase and construction	-						Descope 15%		1	Descope 15%	Individual signal	Retain current programme. The councillor signal remains visible as a potential option but is not included in the recommended package.
Enable Housing	IBIS:130271	Eastern Corridor Social Infrastructure - Land & Facilities	-						Descope 15%		1	Descope 15%	Individual signal	Retain current programme. The councillor signal remains visible as a potential option but is not included in the recommended package.
Enable Housing	N.000089.37	TBE Land Mark Entry Features	$353,100						Defer 1y		1	Defer 1 year	Individual signal	Retain current programme. The councillor signal remains visible as a potential option but is not included in the recommended package.
Enable Housing	IBIS:123727	TSP057 - Ohauiti South Transport Infrastructure	-						Descope 15%		1	Descope 15%	Individual signal	Retain current programme. The councillor signal remains visible as a potential option but is not included in the recommended package.
Enable Housing	N.000089.36	Tauriko Bus Shelters	$237,605						Descope 15%		1	Descope 15%	Individual signal	Retain current programme. The councillor signal remains visible as a potential option but is not included in the recommended package.
Enable Housing	IBIS:123364	Western Corridor Destination Playground Development (Active Rec)	-						Descope 15%		1	Descope 15%	Individual signal	Retain current programme. The councillor signal remains visible as a potential option but is not included in the recommended package.
Enhance the Environment	IBIS_267864	Energy Saving Initiatives	$179,603						Descope 20%		1	Descope 20%	Individual signal	Retain current programme. The councillor signal remains visible as a potential option but is not included in the recommended package.
Enhance the Environment	IBIS:267848	Energy Saving Initiatives	$214,628						Descope 20%		1	Descope 20%	Individual signal	Retain current programme. The councillor signal remains visible as a potential option but is not included in the recommended package.
Enhance the Environment	IBIS:267847	Energy Saving Initiatives	$149,263						Descope 20%		1	Descope 20%	Individual signal	Retain current programme. The councillor signal remains visible as a potential option but is not included in the recommended package.
Enhance the Environment	IBIS_267859	Energy Saving Initiatives	$122,309						Descope 20%		1	Descope 20%	Individual signal	Retain current programme. The councillor signal remains visible as a potential option but is not included in the recommended package.
Enhance the Environment	IBIS_267863	Energy Saving Initiatives	$61,118						Descope 20%		1	Descope 20%	Individual signal	Retain current programme. The councillor signal remains visible as a potential option but is not included in the recommended package.
Enhance the Environment	IBIS:267857	Flood Protection Pump Station	-						Descope 20%		1	Descope 20%	Individual signal	Retain current programme. The councillor signal remains visible as a potential option but is not included in the recommended package.
Enhance the Environment	IBIS:267867	Litter Collection Rubbish Trucks	$682,036						Descope 20%		1	Descope 20%	Individual signal	Retain current programme. The councillor signal remains visible as a potential option but is not included in the recommended package.
Navigate and Manage Change	N.000114.18	Business Improvements Data & Info	$1,046,000						Descope 10%		1	Descope 10%	Individual signal	Retain current programme. The councillor signal remains visible as a potential option but is not included in the recommended package.

agenda

Attachment 9 | Draft supporting material

0.0 Arena Extension Business Case

File Number: **A21124599**

Author: **Ross Hudson, Head of Spaces & Places**
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Susan Braid, Finance Lead Capital Performance and Community Investment
Helen Andrews, Financial Analyst

Authoriser: **Jane Small, Director Major Projects**

Reneke van Soest, General Manager: Operations & Infrastructure

PURPOSE OF THE REPORT

1. To present the business case for the proposed extension of Mercury Baypark Arena for adoption and seek approval to progress detailed design, consenting and procurement planning, subject to further reporting to Council before any commitment to construction.

RECOMMENDATIONS

That the Council:

(a) Receives the report Arena Extension Business Case.

(b) Adopts the Baypark Arena Indoor Court Extension Business Case and endorses the "optimised functional" alternative as the preferred option for six additional indoor courts.

(c) Notes that Manawa Trust has agreed in principle to contribute up to $15 million towards the project, subject to final approval and conditions.

(d) Approves progression to detailed design, consenting and confirmation of the procurement approach, subject to funding through the 2027–37 Long-term Plan and confirmation of external funding.

(e) Notes that no commitment to construction will be made until detailed structural design and updated project cost have been confirmed and reported back to Council.

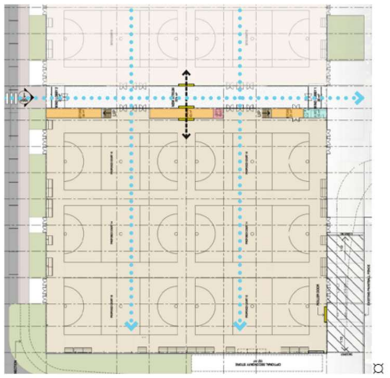
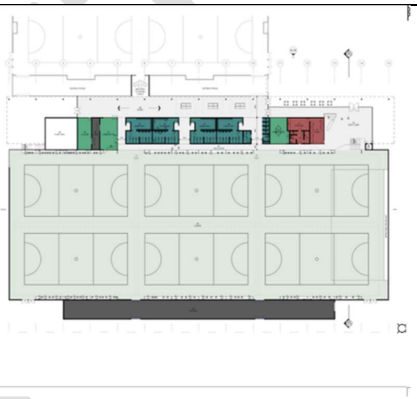
EXECUTIVE SUMMARY

2. Tauranga needs more indoor courts. Despite the retention of the QEYC, Haumaru is already at 92% capacity at peak times, with the Mercury Baypark Arena (Arena) at 98%. Secondary school participation in indoor court sports grew by 70% between 2014 and 2024, approximately four times the growth rate of participation in field sports. Combined with projected population growth, this is expected to place increasing pressure on Council's indoor-court level of service over the next 15 years, making investment in additional capacity increasingly important. The proposed six-court Arena Extension represents a cost-effective way to provide additional community courts and to enable more revenue-generating sporting and non-sporting events at Baypark.

3. The attached business case identifies an optimised solution based on community outcomes, design functionality, capital cost and forecast operating performance.

4. Two six-court options were developed and costed. While both would deliver the same additional court capacity and broadly comparable operating benefits, the optimised functional

alternative has a lower preliminary capital cost and provides better accessibility, functionality, flexibility and overall value for money.

Option 1: The **original masterplan option** extends the existing Arena southwards in a similar building form, requiring a longer structural span and more complex structural and foundation design.	
Option 2: The **optimised functional alternative** provides a separate two-by-three court building aligned at a right angle to the existing Arena, with a shorter structural span and improved access, circulation, changing facilities, storage and community spaces.	

5. A configuration at a right angle to the current building (figure 1 below), minimising structural costs and improving access, changing and clubroom space and storage, with a ‘solar-ready roof’, and civil defence compliance.

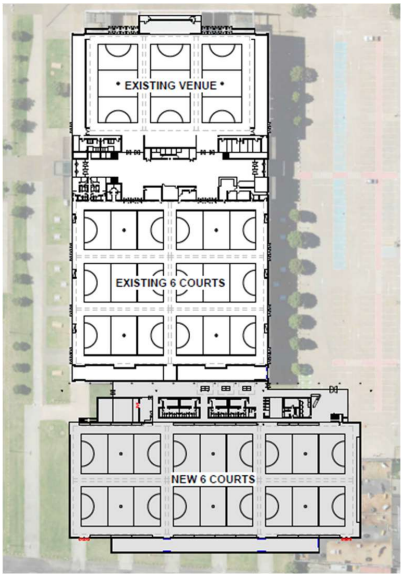


Figure 1: Proposed Site Plan

6. An estimated total capital cost of $35.82m (P70 budget estimate, inflated), including Tauranga City Council's internal project costs, a 10% risk allowance and a 10% contingency. Manawa Trust has agreed in principle to contribute up to $15m, subject to final approval and conditions, leaving an indicative Council capital requirement of $20.82m. Based on the construction estimates, the preferred option is approximately $2.36m cheaper than Option 1. The business case notes that a development-contribution component may be available if the level of service and Development Contributions Policy are updated. Further detail is provided in the Financial Considerations section.

7. To estimate the operating cost of the additional six courts, demand has been forecast and a staged utilisation profile developed, based on the current performance of Baypark Arena and evidence of ongoing demand for additional indoor-court capacity.

   (a) Existing peak-period bookings are already highly utilised, reaching 98% during Terms 2 and 3.

   (b) Stakeholder engagement identified further demand from existing and potential users that cannot readily be accommodated within current capacity.

8. On this basis, the business case does not assume the new six courts immediately achieve the performance of the existing courts. Instead, it applies a staged assumption of 75% of current six-court Baypark revenue in Year 1, 85% in Year 2, 95% in Year 3 and 100% in Year 4. (These percentages are financial modelling assumptions benchmarked against current Baypark revenue, rather than a literal measure of every available court-hour being occupied.)

9. There is also increased tournament and event capacity and associated revenue, both through freeing up the three-court Lion Foundation area to operate year-round as an events space and through enabling the facility to be configured and managed for larger events.

BACKGROUND

Level of Service

10. Council's Level of Service (LOS) for its network of indoor courts is 13,000 people per court. This implies a need for 13 courts in 2028, rising to 15 in 2038. At an LOS of 10,000 people per court, which would better reflect indicative Sport New Zealand planning guidance and actual bookings, the need rises to 19 courts by 2038. We currently have 14 courts. The modelling assumes Mount Sports Hall is no longer available by 2038. The Badminton

Multisport facility and the Arena Extension will leave us with a surplus of 2-6 courts (depending on the LOS) by 2038.

11. The table below summarises projected population, court provision and LOS implications.

Measure (Level of Service)	1 court / 13,000 people	1 court / 10,000 people
2028 population	169,000	169,000
Courts required	13	17
Courts currently available	14	14
2028 surplus / (deficit)	**+1**	**(3)**
2038 population	190,000	190,000
Courts required	15	19
Baseline courts *(Mount Sports Hall removed)*	13	13
2038 baseline surplus / (deficit)	**(2)**	**(6)**
Planned additional provision		
Badminton Multisport facility	+2	+2
Baypark Arena Extension	+6	+6
Total courts available in 2038	**21**	**21**
2038 surplus after investment	**+6**	**+2**

12. The business case recommends that Council consider updating the indoor-court level of service from one court per 13,000 residents to one per 10,000 residents through the 2027–37 Long-term Plan. This would better reflect actual peak utilisation and indicative Sport New Zealand planning guidance. Any change should also be incorporated into the Development Contributions Policy so the eligible growth share of the extension can be assessed and funded appropriately.

STRATEGIC ALIGNMENT

13. This contributes to the promotion or achievement of the following strategic community outcome(s):

	Contributes
We are an inclusive city	✓
We value, protect and enhance the environment	☐
We are a well-planned city that is easy to move around	✓
We are a city that supports business and education	☐
We are a vibrant city that embraces events	✓

14. The proposal supports an inclusive city by increasing access to indoor sport and recreation, providing accessible ground-floor changing and community spaces, and enabling a wider range of users and activities.

15. It supports a well-planned city by responding to forecast growth through a coordinated network approach and integrating delivery with the Baypark masterplan.

16. It also supports a vibrant city that embraces events by increasing capacity for regional and national sport, recreation, cultural and commercial events while reducing displacement of regular community users.

OPTIONS ANALYSIS

17. Four options were assessed against strategic fit, value for money, ability to maximise dual community and event use, functionality, accessibility, adaptability, achievability and financial sustainability. Of these, the two six-court options were developed and costed by Foster

Construction; the status quo and four-court options were assessed at a higher level and were not costed to the same level of detail.

18. **Option 1 – Six-court masterplan footprint.** This option would extend the existing Arena structure southwards in the footprint identified in the Baypark Masterplan. The preliminary construction estimate is approximately $2.36m above the optimised alternative.

Advantages	Disadvantages
• Addresses 10-15 year network capacity. • Operational staffing efficiencies • Provides for both community indoor court and event capacity.	• Long span structure (75 metres) which incurs higher design and construction costs. Overall higher cost than "Optimised Functional Design" option • Changing rooms at upper level not an accessible option. • Current seismic compliance challenges may not make extension suitable as a Civil Defence centre. • Limited storage improvement opportunities. • The court configuration limits sporting and spectator functionality.

19. **Option 2 RECOMMENDED – Six-court optimised functional alternative.** This option would provide six courts in a separate two-by-three building aligned east–west and connected to the existing Arena. Its preliminary construction estimate is approximately $2.36m lower than the six-court masterplan footprint, while providing improved functionality, accessibility and flexibility for community and event use.

Advantages	Disadvantages
• Addresses 10-15 year network capacity • Operational staffing efficiencies • Provides for both community indoor court and additional event capacity • Reduced span (44 metres) is more cost effective than "masterplan option" • The court configuration enhances sporting and spectator functionality. • Provides for ground level changing rooms, community and clubroom space • Better storage solutions for site. • Option to build in structural roof for solar panels • Opportunity to be used as a compliant Civil Defence Centre as seismically separated from the current Arena	• Building design does not match existing Baypark Arena. • Likely to incur higher embodied carbon than extension to existing structure

20. **Option 3 – Status quo: no additional courts.** Baypark Arena would continue to operate with six community courts and the Lion Foundation Centre as the principal commercial event space. This option has no immediate extension capital cost and avoids construction risk. However, peak utilisation would remain at or near capacity, regular community bookings would continue to be displaced by whole-of-venue events, unmet demand would remain, and the network shortfall would grow as the population increases and Mount Sports Hall is removed. It would not improve event capacity or address the identified level-of-service gap and is not recommended.

21. **Option 4 – Do minimum: four additional courts.** This option would add four courts within the area allowed for expansion. It would provide some additional community capacity, reduce some displacement and have a lower total capital cost than a six-court build. However, it

would not fully use the available site, would provide less flexibility for tournaments and venue-wide events, would not secure the same per-court construction economies, and would leave further courts to be delivered later at another location. The concept was not developed or costed to the same level as the six-court options and was discounted.

22. **Recommended option.** Option 2 is recommended because it best meets the project objectives while providing the strongest overall value for money. It delivers the required six-court capacity, provides the greatest flexibility for both community and event use, is more functional and accessible than the masterplan footprint, and has the lowest capital and whole-of-life cost of the two six-court options.

FINANCIAL CONSIDERATIONS

23. The capital cost estimate for the preferred option combines the construction estimate with internal Tauranga City Council (TCC) costs, which have been estimated separately by TCC staff. This gives a base estimate of $28.75m before risk and contingency. A 10% quantified risk allowance and a further 10% contingency have been applied to reflect the level of risk at this stage of the project. This results in a P70 budget estimate of $34.78m (uninflated), or $35.82m once inflation is applied. The final capital cost of the preferred option is detailed in the table below.

Capital Costs Summary

Cost component	Basis	$m
Construction	Foster Construction Option 2 estimate	23.95
Site-wide utilities	Power and stormwater	0.50
Design and consenting	Consultant design, site investigations, iwi engagement, TCC project management, development contributions and consent fees	3.32
Implementation delivery costs	TCC project management, quantity surveying, engineer to contract, MSQA and iwi earthworks monitoring	0.98
Base estimate		**28.75**
Risk allowance	10% of base estimate	2.87
Expected estimate (P50)		**31.62**
Contingency	10% of expected estimate	3.16
Budget estimate (P70)	Uninflated	**34.78**
Inflation	TCC capital inflation assumptions applied to project phasing	1.04
Total capital cost (inflated)		**35.82**
Less external funding	Manawa Trust in-principle contribution	(15.00)
Net Council debt-funded capital		**20.82**

Note: Expenditure is phased at $2.0m in 2026/27 (2027 Annual Plan), $17.98m in 2027/28 and $15.84m in 2028/29 (inflated). Amounts are rounded to two decimal places.

24. The financial forecast below as outlined in the business case shows the staged build-up of court and commercial-event revenue against staffing, event-delivery and fixed costs. It projects a small operating deficit of $6,000 in Year 1, moving to an operating surplus of $102,000 in Year 2 and increasing to $225,000 by Year 4 as utilisation reaches the level currently achieved by the existing Baypark courts. The forecast excludes interest and depreciation and therefore presents the operating position before Council financing costs and non-cash depreciation expense.

Operating Budget Summary

Activity	Item	Year One	Year Two	Year Three	Year Four
Utilisation Forecast		75%	85%	95%	100%
Community Courts	Additional Revenue	$711k	$792k	$874k	$915k
Commercial Events	Additional Revenue	$241k	$430k	$430k	$430k
Total Additional Revenue		$952k	$1,222k	$1,304k	$1,345k
Community Court Staff & related costs	Additional Costs	$257k	$257k	$257k	$257k
Commercial Events Cost of Goods Sold	Additional Costs	$193k	$355k	$355k	$355k
Fixed Costs	Total Fixed Costs	$508k	$508k	$508k	$508k
Total Costs		$958k	$1,120k	$1,120k	$1,120k
Operating Surplus (EBITDA)		($6k)	$102k	$184k	$225k

25. In addition to the above operating costs it is anticipated that debt financing costs over the life of the LTP 2027-37 will total approximately $6.4m and annual depreciation will be approximately $1.1m from 2029/30, once the facility is commissioned. Over 30 years, interest costs total approximately $14.4m and depreciation approximately $22.7m, and the project's 30-year net present value is ($25.5m).

26. Manawa Trust has agreed in principle to contribute up to $15 million towards this project, subject to final approval and conditions. Based on the preferred option's preliminary capital estimate, Council's indicative capital requirement is $20.82 million (inflated, including TCC internal costs, risk and contingency) before any confirmed development contribution funding. The business case notes that the growth share may be eligible for development contributions if the indoor-court level of service and Development Contributions Policy are updated through the 2027–37 Long-term Plan.

27. The Arena Extension Project is currently based on the assumption that it will be delivered as part of the wider Baypark Masterplan Development Programme. This approach enables the project to leverage programme-wide investment in shared site infrastructure, including resource consenting, power, water, wastewater, and associated site tie-in works. Should the programme scope, budget, sequencing, or delivery timeframes change through the Long-term Plan (LTP) process, there is a risk that these enabling infrastructure works may not be delivered as currently anticipated. In that event, additional funding may be required to provide the necessary infrastructure to support the Arena Extension Project and achieve the intended project outcomes. The wider Baypark programme includes relocation of speedway pits, a new netball centre, additional parking and circulation improvements.

RISKS AND LEGAL IMPLICATIONS

28. The project carries a number of risks typical of a capital development of this scale. The key risks and proposed mitigations are summarised below. Many of these risks can be progressively reduced as investigations, design, funding and procurement are advanced.

Risk	Potential impact	Mitigation

Capital cost escalation	Project cost exceeds the approved budget or requires additional funding.	Maintain and monitor the project contingency; progressively refine cost estimates as design develops; and test market pricing and risk allocation through the procurement process.
Unexpected geotechnical, foundation or infrastructure requirements	Additional works increase project cost, complexity or programme duration.	Complete detailed geotechnical, foundation and infrastructure investigations prior to construction commitment and incorporate findings into the developed design and cost plan.
Structural design development and interface with the existing Arena	Detailed analysis of the long-span structure, bracing, foundation stabilisers, mezzanine, roof-mounted equipment and seismic separation may increase steel quantities, foundation requirements, construction complexity or cost. Unresolved interfaces could also affect Arena operations during construction.	Progress coordinated structural, geotechnical and architectural design before construction commitment; undertake detailed seismic, wind, gravity and serviceability analysis; confirm settlement compatibility and a physical seismic separation from the existing Arena; resolve foundation and entry clashes; and update the cost plan at developed and detailed design stages.
Delays to enabling works or consenting	Delays to the construction programme and potentially increased project costs.	Progress consenting and enabling works early and coordinate delivery with other planned Baypark works.
External funding not secured	Greater funding requirement falls to Council, or the project scope/timing may need reconsideration.	Confirm the external funding strategy and level of committed funding before making the main construction commitment.
Demand lower than forecast	Court utilisation and associated revenue are below business-case assumptions.	Continue engagement with sporting codes, schools, community users and other potential hirers as the design progresses and validate demand assumptions before final investment.
Event revenue lower than forecast	Reduced contribution from events affects the projected operating result.	Maintain prudent event-revenue assumptions and continue engagement with prospective event users to test demand and requirements.
Procurement and construction risk	Market pricing, contractor availability or allocation of construction risk affects cost and delivery.	Use the procurement process to test market pricing, delivery methodology and appropriate allocation of project risk before construction award.
Legal, property and landowner approvals	Outstanding approvals could delay or constrain delivery.	Manage requirements through Council's established consenting, procurement, contracting and landowner approval processes.

TE AO MĀORI APPROACH

29. Ngā Pōtiki, as mana whenua, have been represented through the wider Baypark steering group and have been kept updated on the progress of the Arena Extension Project. Ongoing engagement will continue as detailed design, consenting and the wider Baypark enabling

works progress. This should include consideration of cultural values, accessibility, naming, design expression, site history, stormwater and landscape outcomes, and opportunities to support Māori participation in sport, recreation, cultural events and procurement.

CLIMATE IMPACT

30. The preferred option has a larger construction and operational footprint than the status quo or a four-court option and will therefore create additional embodied and operational emissions.

31. The concept provides a solar-ready roof and allows energy-efficiency, stormwater and climate-resilience measures to be developed through detailed design. The separate structure also offers a modern seismically compliant facility that could support civil-defence use.

32. Detailed design will assess lower-carbon materials, energy and water efficiency, renewable generation, potential improvements to sustainable transport access to Baypark, stormwater treatment and landscape or biodiversity enhancements.

CONSULTATION / ENGAGEMENT

33. The business case was overseen by a project steering group with representatives from Tauranga City Council, Bay Venues, Tauranga City Basketball with support from RSL. Input was also provided by Bay Venues operational and events staff, Foster Construction and Architecture HDT.

34. Engagement with current and potential users identified strong unmet or displaced demand from basketball, volleyball, pickleball, futsal and community programmes.

35. The optimised design was presented to and discussed with the indoor courts user group to test the proposed court configuration, access and circulation, changing facilities, storage, spectator provision and the ability to support both regular community use and larger tournaments and events. Feedback from the group has informed the concept design and will continue to be considered as the project progresses through detailed design.

36. Further engagement will be undertaken with users, Ngā Pōtiki as mana whenua, nearby activities at Baypark, external funders and affected stakeholders during detailed design and consenting.

SIGNIFICANCE

37. The Local Government Act 2002 requires an assessment of the significance of matters, issues, proposals and decisions in this report against Council's Significance and Engagement Policy. Council acknowledges that in some instances a matter, issue, proposal or decision may have a high degree of importance to individuals, groups, or agencies affected by the report. In making this assessment, consideration has been given to the likely impact, and likely consequences for:

    (a) the current and future social, economic, environmental, or cultural well-being of the district or region

    (b) current and future indoor-court users, sporting organisations, event organisers, Ngā Pōtiki as mana whenua, neighbouring Baypark activities, external funders and ratepayers.

    (c) the capacity of the local authority to perform its role, and the financial and other costs of doing so.

38. In accordance with the considerations above, and subject to confirmation by Council's governance team against the Significance and Engagement Policy, the proposed decision is considered to be of moderate significance because it involves a substantial capital investment, long-term funding commitments and material community and event outcomes.

ENGAGEMENT

39. Taking the significance assessment into account, officers consider that targeted engagement is appropriate at this stage. Engagement should continue with Ngā Pōtiki as mana whenua, existing and potential facility users, affected Baypark stakeholders and external funders as detailed design and consenting progress.

40. Manawa Trust is undertaking broader community consultation in support of its in-principle contribution of up to $15 million, which remains subject to final approval and conditions. The outcomes of that consultation should inform the project's development.

41. Any formal consultation required in relation to Council funding, a proposed change to the indoor-court level of service, or amendments to the Development Contributions Policy should be undertaken through the 2027–37 Long-term Plan process.

42. *Click here to view the TCC Significance and Engagement Policy*

NEXT STEPS

43. Subject to Council approval, officers will:

    a) Progress the indoor-court level-of-service and Council funding considerations through the 2027–37 Long-term Plan

    b) Work with Manawa Trust to confirm its in-principle contribution of up to $15 million, subject to final approval and conditions

    c) Complete detailed design, consenting, geotechnical, structural and infrastructure investigations

    d) Confirm the procurement approach and coordinate sequencing with the wider Baypark enabling works

    e) Continue engagement with Ngā Pōtiki as mana whenua, facility users and affected stakeholders and report back to Council with the verified technical design, updated capital estimate, confirmed funding package, delivery programme and recommended procurement approach before any commitment to construction.

ATTACHMENTS

Nil

DRAFT

Attachment 10 - Te Maunga Closed Landfill

Additional Long-term Plan Funding for Engineered Capping

Executive Summary

A cap is a cover placed over buried waste. An engineered cap keeps rain out more effectively than the basic soil cover, known as an intermediate cap, included in the original Te Maunga closure programme. This is expected to reduce the amount of contaminated water, known as leachate, that the landfill produces.

The request is to add **$3.4 million** to the draft Long-term Plan, bringing the proposed closure programme from about **$10 million to $13.5 million**. The extra funding would allow an engineered cap to replace the basic soil cover if it is confirmed as the preferred option. It would pay for a better cap, rather than cover a cost overrun in the original programme. The leachate collection and stormwater upgrades are funded separately in 2026/27.

Across the full project, the total Te Maunga Closed Landfill programme cost is currently budgeted at **$21 million** up to FY 2030. The additional funding request of $3.4 million would bring the total project cost to **$24.5 million** up to FY 2031.

Updated estimates suggest an engineered cap could cost less than estimated in 2024. Setting aside funding now keeps that option open. Once work on the basic soil cover starts, changing to an engineered cap could be impractical or more expensive. The cap could be built in stages, with most work finished by June 2030, subject to investigations, funding and approvals.

Setting aside the budget does not approve construction or commit Council to spending the full amount. The final approach will depend on further investigations and the review of options with Ngā Pōtiki, including cultural considerations. The design, consents and further Council decisions are still needed before work can proceed.

How the work would be funded

2026/27: Leachate collection and stormwater upgrades are already budgeted separately. These works address the failing collection system covered by the Regional Council's abatement notice. Capping supports the longer-term solution but does not, by itself, resolve that notice.

Long-term Plan: The original $10 million proposal covered reshaping the landfill, a basic soil cover, pump station replacement, possible works to divert groundwater around the landfill, and other outcomes of the options review. The $10 million was not just for the cap.

Item	Original LTP Proposal	Additional Funding Requested	Revised LTP Proposal
Te Maunga Closure Programme	$10M	$3.4M	$13.5M

The cost of an engineered cap was first estimated in 2024 during the reconsenting investigations, at $15–30 million, so engineered capping was set aside as unaffordable. Staff then estimated the engineered cap alone at about $10 million. This is a separate figure from the $10 million closure programme. Replacing

the basic soil cover in that programme with an engineered cap would have required an additional **$5 million**, bringing the proposed programme total to $15 million.

Following a consultant review of the scope, quantities and construction assumptions, the additional request was reduced from $5 million to $3.4 million. This is the extra funding needed, not the full cost of the cap.

The $13.5 million excludes the separately funded 2026/27 leachate collection and stormwater upgrades.

Item	2026 Actuals (previous years)	2026/27	2027/28	2028/29	2029/30	2030/31
Leachate collection and stormwater upgrades, raising of Tip Lane and landforming	$1.1M	$9.8M				
Pump station replacement, possible northern groundwater diversion and engineered cap			$4.3M	$4.5M	$3.4M	$1.4M

The landforming provision in the 2026/27 budget covers placing and shaping material excavated during construction of the leachate collection and stormwater systems on top of the landfill. It is not funding for the engineered cap.

The $1.4 million in 2030/31 is for a possible northern groundwater diversion, not cap construction. The diversion depends on monitoring and investigations, the options review, design, consents and further Council approval. It is possible an engineered cap would remove the need for the diversion. A cap limits rain entering the waste from above, while the diversion would address groundwater flowing in from the surrounding ground. The investigations and options review will confirm whether the diversion is still required.

What the cap could cost

SLR's October 2026 concept assessment estimates construction at **$5.44 million** for its preferred option: a compacted soil barrier over the upper landfill and areas needing improvement, retaining established vegetated slopes where suitable. The highest-cost option, **$7.80 million**, covers the wider landfill with a manufactured clay liner and supporting layers, requiring more vegetation clearance and restoration. The funding request allows for a higher-cost option if needed; it does not select that option.

SLR provided early, broad cost estimates, known as rough order of magnitude estimates, which TCC incorporated into its cost estimation template. The requested budget is based on TCC's resulting P70 estimate. P70 means a 70% chance that the assessed work will cost no more than the estimated amount, based on the assumptions and risks included. SLR's estimates are not tender prices and exclude future inflation.

How and when it could be built

The cap could be built in stages, with most work finished by June 2030. This depends on groundwater investigations, engagement, the options review, funding and approvals, including further Council decisions. The proposed stages are:

Stage	Indicative Timing
Finish investigations and review options with Ngā Pōtiki	2027
Confirm the preferred approach and work required	2027
Complete design, approvals and contractor selection	2027-28
Stage 1 construction (priority landfill areas)	2027-28
Stage 2 construction and completion works	2029-30

Why the additional funding is needed now

Engineered capping was previously set aside as unaffordable, based on an estimate of $15–30 million prepared in 2024 as part of the reconsenting investigations. Staff later estimated the cap alone at about $10 million, which led to an initial request for an additional $5 million. A consultant review of scope, quantities and construction assumptions has since reduced the request to $3.4 million. The new assessment identifies a lower-cost approach. Free or low-cost local soil and clay could reduce costs further, subject to testing and supply confirmation; transport and placement would still need to be paid for.

An engineered cap that meets the WasteMINZ and Ministry for the Environment guidelines is expected to support stronger long-term consent applications. The Regional Council has indicated that the long-term consent is likely to require capping to the Ministry for the Environment closed landfill guideline, which means an engineered cap. While the final requirements are still to be confirmed, a basic soil cover carries a real risk of not obtaining consent. Funding now keeps the engineered option available before work on the basic soil cover makes switching impractical or more expensive. Approving funding later may be too late to change the type of cap.

Funding choices

Option 1: Add $3.4 million (Recommended)

Increase the proposed Long-term Plan budget to $13.5 million to allow for an engineered cap and other outcomes of the options review. The annual allocation shown in the funding table remains subject to confirmation.

Option 2: Keep the $10 million proposal

This may leave too little for an engineered cap or other required works. Some work may need to be delayed or reduced, and the consent risk associated with a basic soil cover would remain.

Progress and remaining checks

The leachate and stormwater designs have been completed, the immediate-works consent application lodged and the works tender released. SLR has also completed the cover investigation and concept costing. Further investigations and the options review will assess groundwater effects and cultural considerations, and help confirm the final cap design, consent requirements and cost. The cap is expected to reduce rain entering the waste, but the resulting reduction in leachate and the effect on contaminant movement still need assessment.

Attachment 11 – Sporting facility deficits

Network	Level of Service	Deficit / pressure	What is driving it	Capital decision relevance
SPORTS FIELDS	• Meet demand for winter sport training	• 4 field deficit in West (Bethlehem – Tauriko), growing over LTP period with Tauriko West • Local shortfall at Blake Park • Emerging deficit in East with Wairakei growth and future Te Tumu growth	• Fields are highly utilised and insufficient in number. • Lack of investment in new capacity.	• Deferring land, new fields, drainage, lighting or upgrades delays capacity gains and may prolong growth-area and code-specific constraints.
INDOOR COURTS	• 13,000 people per (council) court but note Sport NZ equivalent level would be circa 10,000 people per court, which is considered a more up to date benchmark.	• No deficit against current TCC level of service but 3 court deficit against Sport NZ benchmark, growing over LTP period to 5 courts deficit.	• Major venues were recorded as at or near capacity at peak weekday evening times. • Growth in demand for indoor court space has accelerated over last 5 years.	• Deferral changes both the timing and geographic distribution of court supply.
AQUATICS	• 45 people per m2 of all season pool space.	• 901m2 deficit (25%) • Particular issue is leisure, learn-to-swim and hydrotherapy, but growing lane space issue with growth also.	• Key gap is leisure space, with pressure across learn-to-swim, hydrotherapy and other uses. • Memorial Outdoor Pool and Ōtūmoetai Pool are ageing; Baywave 3x over capacity for leisure visits.	• Deferral or scope reduction may prolong the quantified water-space deficit and retain pressure on existing facilities.

Attachment 12: Recommended Capital Programme Gross Budgets by Priority Area

Draft 2027–37 LTP recommended gross capital expenditure before external funding ($ millions).

Priority Area	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	10-year total ($m)
Enable Housing	$28.2	$41.7	$44.8	$11.6	$12.3	$11.6	$20.0	$12.0	$10.9	-	$193.2
Address Transport	$90.8	$102.1	$81.9	$98.5	$99.8	$121.3	$124.7	$176.2	$209.8	$151.7	$1256.6
Enhance the Environment	$38.7	$20.5	$22.3	$13.4	$11.0	$6.5	$10.0	$12.0	$7.9	$10.2	$152.4
Deliver for our Community	$152.1	$63.2	$48.3	$65.3	$82.9	$68.6	$68.4	$38.0	$35.9	$98.2	$721.1
Navigate and Manage Change	$9.6	$2.7	$3.5	$0.7	$5.6	$3.7	$2.7	$1.2	$4.9	$1.2	$35.9
TOTAL	**$319.5**	**$230.2**	**$200.8**	**$189.6**	**$211.6**	**$211.7**	**$225.8**	**$239.4**	**$269.4**	**$261.2**	**$2359.2**