



# **Supplementary Attachment**

**To Item 9.4: Project Performance End of April 2025**

**City Delivery Committee meeting  
Wednesday, 4 June 2025**

**Date: Wednesday, 4 June 2025**

**Time: 9.30am**

**Location: Tauranga City Council Chambers  
Level 1 – 90 Devonport Road  
Tauranga**

*Please note that this meeting will be livestreamed and the recording will be publicly available on Tauranga City Council's website: [www.tauranga.govt.nz](http://www.tauranga.govt.nz).*

**Marty Grenfell  
Chief Executive**



**Order of Business**


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9.12 Supplementary Attachment to Item 9.4: 'Project Performance End of April  
2025' ..... 4

## **9 BUSINESS**

### **9.12 Supplementary Attachment to Item 9.4: 'Project Performance End of April 2025'**

#### **ATTACHMENTS**

1. **Supplementary Attachment to Item 9.4: 'Project Performance End of April 2025' - A18241538** [!\[\]\(4c660a3c4ce1da3313488b7854f55083\_img.jpg\)](#) 

PROJECT LIST FY24/25

WATER PROJECTS

PROJECT TITLE	PROJECT DESCRIPTION	DELIVERY GROUP	ACTIVITY AREA	PROJECT SIZE	PROJECT STATUS	LIFECYCLE STAGE	OVERALL RAG	PROJECT COMPLETION	PROJECT BUDGET	FY BUDGET
Opal Dr Pump Station Renewal	Construction of new pump station including storage to replace an existing pump station that is end of life.	Waters	Wastewater	Medium	Active	Implement	Red	30-Sep-26	38,473,068	11,455,945
Pyes Pa West - Dam 5 / Wetland 5 Design and Construction	Construction of Dam/SW assets and Wetland to accommodate future development of the Pyes Pa West catchment. Site located at No 642 Kennedy Road (over the Nanako Stream).	Waters	Stormwater	Medium	Active	Implement	Green	30-Jun-25	16,112,070	4,495,277
Te Maunga WWTP Clarifier 3	Construction of a new Clarifier. This is needed to provide the redundancy to enable one clarifier to be taken out of operation for maintenance (annual occurrence). An ECI contract is due to be awarded in Feb 22 and the incumbent will work with TCC's consultants to develop a design that is constructable and value engineered	Waters	Wastewater	Medium	Active	Implement	Green	29-Feb-28	30,116,068	7,912,085
Te Maunga WWTP Growth Related Upgrades - BIOREACTOR 2	Construction of a new bioreactor at TM Wastewater Treatment Plant. The construction is being implemented as two separate contracts: TC62/20 Ground improvements (by Brian Perry Civil) - construction of CFA pile lattice structure TC88/19 Above Ground Works (by HEB) - construction of structure, M&E and civil works	Waters	Wastewater	Medium	Active	Implement	Green	25-Jun-27	51,126,896	5,157,500
Te Maunga WWTP Headworks - Inlet works	New inlet works to replace the existing inlet works which is nearing capacity. The works includes Inlet screens (headworks); grit removal and disposal (headworks); low lift distribution pumps and pipework; relocation of biofilter. The existing inlet works has recently undergone some upgrades (inlet screens; grit removal) which have improved the capacity to manage the increased loading from the Southern Pipeline. Two separate studies are currently underway to assess whether investment into the new inlet works can be deferred. The outcome of these will feed into the next LTP process.	Waters	Wastewater	Medium	Active	Design	Amber	2-Aug-32	81,124,186	1,948,121
Te Maunga WWTP Aeration stage 1 & Electrical Power Upgrades	Essential aeration and linked power upgrades needed to support asset upgrades at the Te Maunga WWTP (mainly the bioreactors) - stage 1. Later stages are not yet live projects.	Waters	Wastewater	Medium	Active	Design	Green	30-Jun-30	10,186,486	802,375
Te Maunga WWTP Upgrade Marine Outfall- CLAMP AUGMENTATION	Increasing the capacity of the marine outfall - costs are for replacement of existing marine outfall by 2040 but opportunity to augment the existing to increase flows in the interim (prior to 2030). This project reporting is for band clamp augmentation only. Planning for full marine outfall replacement starts FY28 and will be reported separately.	Waters	Wastewater	Medium	Active	Design	Green	31-Dec-25	24,806,731	621,170
Te Maunga WWTP Bioreactor 3	Construction of new bioreactor at Te Maunga Wastewater Treatment Plant	Waters	Wastewater	Medium	Active	Planning	Green	30-Jun-31	62,441,648	291,195
Te Maunga WWTP 2nd Hopper Feed (was PFT3)	This new project for the 2024 LTP - to increase solids stream capacity - concept was to install a 3rd picket fence thickener (PFT - sludge treatment unit) at Te Maunga WWTP. Feasibility June 2024 shows 3rd PFT not needed until later in the LTP, instead need 2nd hopper feed system to improve resilience. This project scope changed to 2nd hopper feed, and 3rd PFT will take the place of 4th PFT in LTP. 5th PFT takes place of the 5th PFT. 5th PFT no longer needed in the 30 year strategy.	Waters	Wastewater	Medium	Active	Design	Green	30-Nov-27	4,415,946	187,733
WW Reticulation Renewals	Relining of gravity wastewater mains corroded by hydrogen sulphide, relaying of sagged pipes due to soft soils & amp; 100 yr Glazed Earthenware (GEW) pipes in CBD when upgrading roads. Use 10 yr Rolling average. Renewal of deteriorated or damaged pipes.	Waters	Wastewater	Medium	Active	Implement	Green	30-Jun-27	8,004,642	8,004,642
TC84/21 Tauranga Watermain Upgrades 2021 to 2026	Five-year contract for renewal of drinking water mains. The contract is developed yearly and the contractor is evaluated on compliance of KPI's. Total budget is approx. \$17M over the five-year period.	Waters	Water Supply	Medium	Active	Implement	Green	30-Jun-26	6,685,850	6,685,850
Cambridge Reservoir trunk main relocations	The Cambridge Reservoir Trunk Mains Relocation project is a renewals project within the Central Corridors Water Supply Programme (referred to as Study C) involving relocation and increase size of the existing twin 375mm dia pipelines that currently feed the Cambridge reservoirs, serving approximately one-third of Tauranga City. These pipelines play a critical role in maintaining Tauranga City Council's (TCC) level of service. One of the pipelines is an old AC pipe, installed in 1965, and the other is a poor-quality U-PVC pipe. This pipeline has failed 12 times over the last three years which has resulted in disrupting water supply to around 40,000 residents. The project involves installing two new 560mm dia trunk mains from the racecourse on Cameron Road (opposite Maleme Street) to the Cambridge Road reservoirs. This project is closely related to the Chadwick Link project (referred to within Central Corridors Study B).	Waters	Water Supply	Large	Active	Design	Amber	28-Jun-30	5,570,100	5,570,100
Wastewater Pumpstations Renewals	The Wastewater Pumpstation Renewals programme is an ongoing programme falling into the 3-Waters Joint Maintenance Contract with Downer. It commenced in mid-2021 and aims to renew assets in Wastewater Pump Stations as planned via Accela and RIVA Asset Management Systems to ensure efficient and reliable operation.	Waters	Wastewater	Medium	Active	Implement	Green	30-Jun-54	3,611,264	3,611,264
Reservoir Renewals & Seismic Upgrades	Manage the professional services and physical works for the Water Reservoir Asset Renewal Implementation Plan – The design of renewals upgrades and seismic strengthening at fifteen plus reservoirs sites from 2018 to 2030. Most of the expenditure is for upgrading the resilience of reservoirs through structural strengthening and providing flexibility and controls to the reservoir pipework and isolation valves. Other expenditure is for securing the reservoirs the reservoir roof integrity. A third upgrade strategy is to improve the functionality and safety of personnel access equipment on the reservoirs.	Waters	Water Supply	Medium	Active	Implement	Green	1-May-32	29,467,258	2,930,456
Mansels Access & Renewal of WW Main	425 meters of 300mm diameter wastewater gravity main requires upgrade due to poor condition. The existing sewer is in a gully with difficult terrain located in the back of private properties. The proposed replacement wastewater pipeline to run through the adjacent Stormwater Reserve.	Waters	Wastewater	Medium	Active	Design	Green	1-Dec-26	5,158,150	2,897,803
Johnson Reserve Pipe Upgrade	Upgrade of 620 m of gravity main to 300mm diameter.	Waters	Wastewater	Medium	Active	Implement	Green	30-Oct-26	2,768,058	2,768,058
Coastal Water Trunk Mains 1	Extension of Waiari trunk main from Welcome Bay Road to Mangatawa Reservoir following SH2.	Waters	Water Supply	Medium	Active	Planning	Green	30-Jun-36	41,957,529	2,063,000
Stormwater Reticuation Renewals	Renewal of stormwater mains, service lines and other network assets due to upgrade of roads, deterioration or similar reason.	Waters	Stormwater	Medium	Active	Implement	Amber	30-Jun-28	1,531,500	1,531,500
Main Wairakei Pump Station	New major pump station at Wairakei to serve Papamoa East growth.	Waters	Wastewater	Large	Active	Design	Green	4-Jul-27	7,016,343	1,511,720
CSC SW Treatment	Programme based on results of stormwater quality investigations, compliance requirements and enhancement opportunities identified through waterway assessments and freshwater management tool.	Waters	Stormwater	Medium	Active	Implement	Amber	30-Jun-26	4,147,258	1,024,485
Carmichael Rd 3Waters Upgrade	Improvements to southern end of Carmichael Rd for wastewater, water supply, stormwater and transport. Planning only.	Waters	Wastewater	Medium	Active	Planning	Red	30-Jun-32	4,984,918	893,788
Chadwick Rd watermain to Cameron Rd link	Chadwick Rd /Pooles Rd watermain link to Cameron Rd from Fraser street	Waters	Water Supply	Medium	Active	Design	Green	30-Jun-29	16,438,488	887,090
Water Fluoridation Implementation	The implementation of fluoride dosing at the three TCC water treatment plants. The project is the result of a directive issued by the Ministry of Health to fluoridate the Tauranga water supply by 30 Nov 2024 (revised date). Funding agreement with Ministry of Health signed.	Waters	Water Supply	Medium	Active	Close Out	Green	30-Nov-24	3,394,998	805,154
Wairakei Rising Main PHASE 1	Upgrades to existing Papamoa east shared rising main to increase capacity. Includes upgrade to Simpson Rd PS. Includes Simpsons budget.	Waters	Wastewater	Medium	Active	Planning	Red	30-Jun-28	14,559,867	791,158
Waiari Intake & Water Treatment Plant	Development of Tauranga's third water supply intake and treatment plant near Te Puke encompasses the raw water intake infrastructure and treatment facility to cater to the needs of the current Coastal Zone. Current phase is the close out of minor residual task related to operational optimisation.	Waters	Water Supply	Medium	Active	Close Out	Amber	30-Jun-26	81,991,543	773,625
Kaituna overflow	land purchase, design and construction of a large landscaped overflow channel from the Wairakei Stream end in Te Tumu to the Kaituna River. Includes 2x bridge crossings of the wide channel.	Waters	Stormwater	Medium	Active	Planning	Green	1-Sep-35	2,001,917	665,318

Opal Drive to Te Maunga Rising Main	Opal Drive to Te Maunga Rising Main - concept is a 2nd rising main from the Opal Drive PS to Te Maunga WWTP, to deliver increased flows to Te Maunga WWTP from growth in the eastern corridor.	Waters	Wastewater	Large	Active	Planning	Green	30-Jun-38	46,095,899	649,064
Water Supply M&E Asset Renewals	Annual program of rolling water supply mechanical electrical assets in accordance with renewal strategies and asset condition / performance. Each year the program is undertaken as a number of discreet projects that each have their own risk and complexity profile to be managed appropriately.	Waters	Water Supply	Medium	Active	Implement	Green	31-Jul-24	642,470	642,470
Te Tumu Rising main	Design and construction of 2 x new wastewater RMs (450mm down Te Okuroa Dr and 280mm dia on The Boulevard) to service Te Tumu UGA. The planning stage is for new 'western sections' of these rising mains under existing roads to the new Wairakei pump station. ~1.8KM of the eastern section of the 450 mm main in Te Okoroa Dr has already been constructed by Transport when constructing the PEI (to the Te Tumu boundary). Bluehaven developers are installing eastern sections of the 280mm main along The Boulevard as they build the new sections of road to east (from Stenson Dr to the Te Tumu boundary). NOTE that FY24 & FY26 eastern sections of rising mains were installed by TCC Transport and developer.	Waters	Wastewater	Medium	Active	Planning	Green	29-Jun-39	4,369,426	618,900
Joyce Rd Twin Outlet Main Upgrade	Replace and upgrade Oropi WTP outlet mains and relocation and upgrade of Oropi BPS.	Waters	Water Supply	Medium	Active	Design	Green	29-Jun-29	28,434,262	548,415
Oropi Trunk Main Upgrade	Plan and replacement of trunk water mains of Oropi & Joyce network. Critical mains from WTP to Te Papa. Mains & pump stations in high risk area and at end of life.	Waters	Water Supply	Medium	Active	Design	Green	31-May-30	41,172,117	515,750
Te Papa Inten SW Upg Priority Dev Areas	The intensification of Te Papa peninsula will be enabled with the resolution of many stormwater flooding issues.	Waters	Stormwater	Large	Active	Planning	Green	7-Nov-51	4,252,434	515,750
Wairakei Landscape Plan Stage 1	Landscape Plan for Wairakei SW Corridor required under SW Comprehensive Consent RC63636. Stage 1 from Pacific View Road through to Te Tumu boundary.	Waters	Stormwater	Medium	Active	Implement	Green	31-Dec-25	7,568,194	515,750
Pyes Pa West Floodway F2 and Pond 12B	Update concept design report to inform detailed design and consent application	Waters	Stormwater	Small	Active	Planning	Green	31-Mar-29	1,717,841	500,000
Churchill Road Foreshore Sewer	To mitigate the Churchill Road foreshore and Third Ave sewer capacity constraints (now and in the future) and reduce resilience risks via the best practicable option.	Waters	Wastewater	Medium	Active	Design	Green	30-Jun-31	29,673,017	492,427
Newton St and Hewletts Rd gravity main upgrade	Planning and delivery for removing capacity constraint - concept is upsizing of major gravity wastewater pipelines on Hewletts Road and Newton Street. Planning budget in 130238. Delivery budget in IBIS 122053.	Waters	Wastewater	Large	Active	Planning	Green	30-Jun-40	6,404,802	480,041
Bulk Meter Renewals	Replacement of Bulk water meters	Waters	Water Supply	Small	Active	Implement	Green	1-May-25	476,554	476,554
Establishment of Freshwater Management Tool	Development of an integrated model for water decision-making in a range of matters, including consenting, land use planning and infrastructure planning.	Waters	Stormwater	Small	Active	Implement	Amber	15-Nov-25	1,664,989	450,777
Joyce Rd WSTP Technology Renewal	The Joyce Road Water Plant (WTP) was built in 1997. The equipment has roughly a 25 year life and has now reached the end of its economic life. The WTP supplies over half of Tauranga's potable water and need to be continually reliable.	Waters	Water Supply	Medium	Active	Planning	Red	30-Jun-27	424,978	424,978
Coastal Water Trunk main 2 (Waiari Stage 3) watermain to Mount Maunganui	Extension of trunk watermain from Mangatawa Reservoir into Mount Manunagui. Related to options assessment for long term reservoir sites in Mount Maunganui as part of reservoir project.	Waters	Water Supply	Medium	Active	Planning	Amber	30-Sep-33	12,382,676	412,600
Ila Place - Harrisfield dr gravity main	New 300 mm gravity pipeline to increase capacity. To replace or supplement the capacity of the existing gravity main along Harrisfield Drive, from Poike Road to upstream of Ila Place pump station PS076.	Waters	Wastewater	Medium	Active	Design	Green	30-Mar-29	5,262,642	412,600
Western Corridor Wastewater Stage 1	Undertake investigations, secure and develop best practicable option to feasibility design for the provision of sites and routes for new wastewater trunk pump stations, rising mains and gravity mains for the short, medium and long term development of the western corridor - assuming all flows are directed to Te Maunga WWTP.	Waters	Wastewater	Large	Active	Planning	Red	30-Jun-37	44,893,702	337,613
Papamoa Manifold Pipeline (Trunk main) replacements	Papamoa Manifold Pipeline (PMP) - increase capacity and reduce wastewater overflow risk, originally 2 phases. There is also the possibility to increase resilience by installing connections for the pump stations to an alternative rising main.	Waters	Wastewater	Medium	Active	Planning	Red	30-Jun-37	6,820,616	313,548
Mt Maunganui WS Main Upgrade	New upsized WS trunk main to replace abandoned section of 250mm AC main from Hull Road to Rata Street. Needed for fire fighting supply.	Waters	Water Supply	Medium	Active	Planning	Red	30-Jun-32	330,750	257,875
Ntwrk Capacity Upg Otumoetai area Plan Programme	Upgrades to stormwater network capacity in the Otumoetai area, planning budgets only	Waters	Stormwater	Small	Active	Planning	Green	26-May-30	1,255,102	253,303
Residential meter Renewals	Ongoing domestic water meter renewals (incl procurement of meters, double check devices, strainers, and physical install costs)	Waters	Water Supply	Small	Active	Implement	Amber	1-May-25	250,655	250,655
Oropi WTP Intake Silt Management System - Self Cleaning Screens	The existing screens at the Waiarohi Stream intake allow silt, organic sticks and fish to enter the intake basin. The organic matter negatively impacts operations and allowing fish into the intake does not align with modern environmental standards. Phase 1 included installation of concrete blocks in the stream to increase the velocity in front of the screens. This contract works was completed (TC18/18). Phase 2 which is the current part of this project is to complete the self cleaning screens. A design review will be necessary according to new hydrological and environmental requirements, and also included the new low flow data of the previous years. After design review, tender will be issued to complete work on the streams.	Waters	Water Supply	Medium	On Hold	Initiate	Green	4-Oct-27	3,753,099	250,000
TC183/23 Kaitemako Reservoir Upgrade	To repair and upgrade structural integrity of Kaitemako reservoir.	Waters	Water Supply	Medium	Completed	Close Out	Green	30-Sep-24	0	237,577
Network capacity upgrades - Mt Maunganui	Planning for upgrades to stormwater network capacity. Planning of stormwater network infrastructure upgrades within Mt Maunganui. Funding of implementation is subject to further Council decisions to allocate budget.	Waters	Stormwater	Medium	Active	Planning	Green	1-Jul-36	1,136,906	237,245
Cambridge Rd Reservoir No 4	Concrete service storage reservoir of 10ML for Tauranga West supply zone. Demand due to greenfield and infill subs in this supply zone.	Waters	Water Supply	Medium	Active	Planning	Green	16-Aug-35	221,773	221,773
Local Wastewater Network Upgrades	It is a programme of work to identify, prioritise, plan and deliver local network capacity constraints (<=150m dia system). This is to prevent wastewater overflows within the local network, caused due to growth in the upstream catchment, with the objective to enable intensification growth in Tauranga and reduce capacity constraints (by reducing the risk of future wastewater overflows). It will include multi projects, each one with its own timeframe for planning, design and implementation, happening throughout multiple years.	Waters	Wastewater	Medium	Active	Planning	Green	24-Oct-37	214,552	214,552
Mt Maunganui Reservoir	New reservoir in Mount Maunganui to replace old and undersized reservoir on Mauao. Larger replacement reservoir on existing site or a new location.	Waters	Water Supply	Large	Active	Planning	Amber	29-Oct-32	206,300	206,300
Wairakei Culvert Upgrades	The Wairakei Culvert Upgrade Project involves the upgrade of multiple culverts in Papamoa (within the Wairakei Stream). The follow culverts are included in this scope of works.	Waters	Stormwater	Medium	Active	Implement	Green	30-Jun-27	11,521,462	206,300
WW Electrical Upgrades	Programme to upgrade the electrical & telemetry system of wastewater pumping stations covering obsolescence & renewals of short life assets.	Waters	Wastewater	Small	Active	Planning	Green	30-Jun-26	202,924	202,924
SW Upgrade Culvert under SH2	Stormwater is currently predicted to pond on properties as a result of the State Highway 2 (SH2) embankment blocking the natural flow path, combines with an undersized culvert. With development of 282 SH2 and increased impervious land, flooding is predicted to increase if not appropriate addressed. This project objective is to look at options of installing a larger SW culvert to convey SW flows under the SH2, connecting into an existing open waterway on 283 SH2	Waters	Stormwater	Medium	Active	Planning	Red	30-Jun-25	6,969,371	185,744
SW Inflow Reduction Project	Ongoing programme to monitor & reduce stormwater infiltration to the wastewater system.	Waters	Wastewater	Medium	Active	Implement	Green	30-Sep-25	0	180,000
Maleme St Upgrade	Upgrade existing wastewater trunk assets to provide for the short- medium term growth from the Western Corridor (Tauriko, Lower Belk.). Upgrades are needed at Landing Drive pump station, commission the existing 2nd Landing Drive RM, upgrade trunk system upstream of Maleme St PS, and duplicate Cheyne Rd sewer, and minor upgrades possible at Maleme St PS.	Waters	Wastewater	Medium	Active	Design	Green	30-Jun-28	178,450	828,211

WS Joyce Rd Mini Hydro	Install a mini hydro generator on the Joyce Road WTP raw water mains to generate power for the WTP and excess exported to the grid.	Waters	Water Supply	Small	Active	Implement	Red	30-Jun-26	945,119	162,794
Tautau Rising Main Duplication	This project aims to enhance Tauranga's city water supply resilience. Currently, there is one single raw water pipeline (CLMS, Concrete Lined Mild Steel Pipe) from the Tautau Stream Intake Pump Station to the Oropi Gorge Road Water Reservoir. The CLMS pipe may be damaged during severe seismic events and repairing it within a short timeframe is impossible due to the complicated circumstances along pipe alignment. This project is to construct a duplicate pipeline (HDPE, High-Density Polyethylene) to provide resilience and a backup plan in this critical part of the water supply network.	Waters	Water Supply	Medium	Active	Close Out	Green	13-Feb-25	3,192,107	154,725
Stormwater network capacity upgrades - Papamoa and Wairakei	SW Minor Capital Works & Renewals Upgrades to stormwater network capacity. Develop a Programme of Works (PoW) for stormwater network capacity upgrades and renewals in the Papamoa and Wairakei catchment.	Waters	Stormwater	Medium	Active	Planning	Green	29-Jun-51	1,978,755	122,181
Water Supply Equipment & Systems	Procure, install and commission field instruments, radio telemetry and associated equipment for the management and control of the water supply system.	Waters	Water Supply	Small	Active	Implement	Green	30-Jun-25	106,245	106,245
Awaiti Place Stormwater Upgrade	Stormwater Upgrade	Waters	Stormwater	Medium	Active	Design	Green	30-Jun-29	25,847,647	103,150
Te Papa Stormwater network capacity upgrades	Upgrades to stormwater network capacity	Waters	Stormwater	Medium	Active	Planning	Green	3-Apr-51	5,806,900	99,024
Engineering Drawing Management System	This project will improve the management of City waters facility drawings by cataloguing all the City Waters facility drawings, making them easily searchable and implement a drawing change management process	Waters	City Waters Support Services	Small	Active	Implement	Green	30-Jun-25	85,000	82,795
Stormwater network capacity upgrades - Otumoetai and surrounds	Otumoetai Intensification Upgrades to stormwater network capacity	Waters	Stormwater	Medium	Active	Planning	Green	5-Feb-51	1,419,422	82,520
Resolution SW Flood Mitigation	The project involves flood mitigation works to remove/reduce DxV flooding to affected properties downstream of Resolution Rd. The works will either include a large dam (meeting NZSOLD guidelines) located in the proximity of 15 Herald Way or a large dia pipe (approx. 2m) from 15 Herald Way to the harbour.	Waters	Stormwater	Medium	Active	Planning	Green	30-Jun-27	929,355	51,575
TSP044 Gloucester Street Extension	Gloucester Street Extension	Waters	Transportation	Medium	Not Started			1-Jul-29	86,322	21,249
Tamapahore Consult & Investigate	Connection of Marae buildings to the wastewater system. Funded by TCC.	Waters	Wastewater	Small	On Hold	Planning	Red	9-Jun-22	444,710	15,000
Waiari Water Supply Programme of Works	Development of a new water supply scheme for Tauranga City. The project entails the construction of a water intake facility, a water treatment plant and installation of 22km of trunk water mains.	Waters	Water Supply	Large	Completed	Close Out	Green	25-Mar-24	112,348,770	9,550
WWTP Renewals	Ongoing renewal of machinery and equipment at wastewater treatment plants to ensure efficient and reliable operation and to maintain the value of the plant. The Chapel St WWTP is now in a cycle of constant renewal because it is older than the expected lives of the individual components	Waters	Wastewater					1-Jul-22	15,377,875	1,230,675
Stormwater Levy - Reactive Reserve	Stormwater Levy Funded Capital Expenditure - Reactive Reserve	Waters	Waters					1-Jul-31	27,422,565	1,100,000
CMF Membrane Module Replacements	Renew Continuous Microfiltration membrane modules in accordance with the replacement strategy set out in the Water Asset management Plan	Waters	Waters					1-Jul-22	8,292,887	1,094,000
Water Supply Bulk Fund	Water Supply Bulk Fund	Waters	Water Supply					1-Jul-29	2,844,860	590,121
Wairakei Pond G Roading Associated	Roading Associated	Waters	Waters					1-Jul-29	281,703	492,742
Stormwater Minor Works	To undertake minor upgrades to stormwater systems throughout the city	Waters	Stormwater					1-Jul-29	4,988,725	488,725
Tauriko Drive Water main upgrade	Upgrade existing 200mm to a 300mm to relieve high head loss in 200mm main. 170m in existing berm. Refer MWH modelling Aug 2017	Waters	Waters					1-Jul-25	278,583	296,078
Bethlehem Rd East LID - Stage 1	Construction of Swales 1 to 5 on Bethlehem Rd. with energy dissipater. Stage 2 is urban stream alongside sports field.	Waters	Waters					1-Jul-24	2,175,000	250,000
Citywide SW Quality Programme	Citywide SW Quality Programme	Waters	Stormwater					29-Jun-44	44,447,932	206,300
Testable Backflow Renewals	Renewal of testable backflows to ensure no contamination occur through reverse flow into the water supply network	Waters	Waters					1-Jul-51	5,095,435	188,358
WTP Plant Replacements	Replacement of Filtration Sub-module shell casings, head blocks & manifolds.	Waters	Wastewater					1-Jul-22	3,688,188	160,717
Stormwater Treatment Assets Renewals	Renewals of Stormwater Treatment Assets to provide continuity of Stormwater operations & service delivery to the community,	Waters	Stormwater					1-Jul-22	2,292,316	121,717
Stmwtr Netwrk Capacity Upgrade Tga exist	Upgrades to stormwater network capacity.	Waters	Stormwater					1-Jun-51	17,123,945	106,245
Wairakei Reticulation Mains	Install internal reticulation mains (excluding Te Okuroa Dr) - as per Wairakei structure plan	Waters	Waters					1-Jul-26	2,528,418	100,424
Tip Lane Reseal	Reseal the uppermost layer of Tip Lane from the Treatment Plant entry before Gate 2, around to & including the carpark, & round to the UV building & Outfall Pump Station.	Waters	Waters					1-Jul-29	82,520	82,520
Chapel St WWTP Recuperative Thickening	Chapel St WWTP Recuperative Thickening	Waters	Wastewater					30-Jun-30	4,514,804	76,804
Chapel St WWTP Misc Capital Works	To improve the performance of the Chapel St Waste Water Treatment Plant & provide the growth component of renewal projects.	Waters	Wastewater					1-Jul-29	977,571	53,122
WW Miscellaneous Minor Works	Projects that arise during the year in accordance with the Council's Bulk Funding Policy for minor works	Waters	Wastewater					1-Jul-29	862,609	53,122
WW Sewer Extensions	Extension of wastewater reticulation to connect the last few houses in residential areas that are not connected	Waters	Wastewater					1-Jul-27	637,122	53,122
TBE Gargan Rd to Roundabout Retic Mains	Install internal reticulation mains in Tauriko Business Estate as development proceeds. Gargan rd to roundabout closest to Belk Road along Taurikura Drive	Waters	Waters					1-Jul-24	292,153	51,090
Laboratory Equipment Renewals	Replacement of laboratory equipment used in testing of samples of Water, Wastewater, Shellfish and many other tests carried out by the Laboratory	Waters	Waters					1-Jul-22	436,949	24,610
Water Supply Meter Asset Renewals	Renew Water Supply meter assets (domestic, commercial, industrial, bulk) in accordance with the renewal strategy set out in the Water Asset Management Plan	Waters	Water Supply					1-Jul-22	13,160,381	13,410
Tauriko - Walkways/Cycleways	Project is to reimburse TBE for the costs of creating the cycle path ways Pond D and Pond C.	Waters	Waters					1-Jul-27	253,749	8,252

TRANSPORT PROJECTS

	PROJECT DESCRIPTION	DELIVERY GROUP	ACTIVITY AREA	PROJECT SIZE	PROJECT STATUS	LIFECYCLE STAGE	OVERALL RAG	PROJECT COMPLETION	PROJECT BUDGET	FY BUDGET
Tauriko West Enabling Works	Works to enable mode shift and regional growth, delivering enabling works that have been identified prior to completion of the Detailed Business Case. The works involve the following on SH29 : 1) A new roundabout at Redwood Lane which will link into Tauranga Business Estate 2) A new intersection into the Urban Growth Area (initially 2000 housing units) 3) Signalisation of the Cambridge Road intersection 4) Passenger Transport improvements on the TCC network (Whiore Ave) comprising a bus gate, new footpaths and cycleways 5) Widening of SH29 between Cambridge Road and the northern access.	Transport	Transportation	Large	Active	Implement	Green	25-Jun-27	229,101,293	73,781,892
Papamoa Eastern Interchange (PEI) Stage 3	Design and construction of a diamond interchange and The Sands Avenue (south) to connect the new Wairakei Urban Growth Areas to the Tauranga Eastern Link (TEL).	Transport	Transportation	Large	Active	Implement	Green	18-Dec-26	79,269,534	30,765,320
Cameron Road Upgrade Stage 2 (CRS2)	Multi-modal upgrade from 17th Avenue to Cheyne Road including Waters upgrades along the corridor.	Transport	Transportation	Large	Active	Planning	Red	31-Oct-32	324,707,454	3,905,003
15th Avenue to Welcome Bay Upgrade - TSP007	This project involves identification through a SSBC and implementation of a preferred option for development of the 15th Avenue to Welcome Bay transportation corridor delivering multi-modal improvements, reduced traffic congestion and improved travel time reliability.	Transport	Transportation	Large	Active	Design	Amber	30-Jan-30	170,644,367	2,733,341
Cameron Road Multimodal Upgrade Stage 1	Streetscape upgrade from Harrington Street to 17th Avenue, including three waters upgrades	Transport	Transportation	Large	Active	Close Out	Green	11-Sep-24	112,386,578	2,000,000
Papamoa East Interchange (PEI)	Tauranga City Council (TCC) is proposing to construct a new diamond interchange known as the Papamoa Eastern Interchange (PEI) and associated local roads to connect the new Wairakei and future Te Tumu Urban Growth Areas to the Tauranga Eastern Link (TEL).	Transport	Transportation	Large	Completed	Design	Green	24-Jan-26	9,714,310	867,186
Papamoa Eastern Interchange (PEI) Stage 2	PEI Stage 2 – construction of the Te Okuroa and Sands Ave signalised intersection, including shared bi-directional cycleway, footpaths, traffic islands/refuges, stormwater, street lighting, traffic signals and utilities. Additional scope includes the Trunk water main to service Wairakei and Te Tumu, stormwater reticulation and culverts discharging to Pond G and CCTV cameras and associated fibre cable/ducting for TTOC.	Transport	Transportation	Large	Completed	Close Out	Amber	28-Jun-24	9,131,354	630,198
TSP002 - Connecting Mount Maunganui (Hewletts Rd)	Completion of the IBC and DBC for Connecting Mount Maunganui (Hewletts Road sub-area)	Transport	Transportation	Large	Active	Pre-Initiate	Red	30-Jun-39	7,969,753	627,832
TSP028 - Taurikura Drive Upgrade	Network improvements on Taurikura Drive in Tauriko to enable the development of a public transport facility at the Tauranga Crossing shopping center site.	Transport	Transportation	Medium	Active	Design	Green	2-Jun-29	30,644,391	3,995,915
Arterial Route Review and Implementation	The primary goal of the Arterial Routes Review Project (The Project) is to mitigate disruption during the construction of the upcoming Transport System Plan (TSP) project: 'Connecting the People – 15th Avenue to Welcome Bay' (15th/Turret Project). A secondary purpose of this project is to consider the possible adverse impacts of these mitigation measures on other TSP projects such as Barkses Corner and Cameron Road Stage 2.	Transport	Transportation	Large	Active	Planning	Amber	28-Feb-27	9,642,568	800,000
Bethlehem Road Stage 2	Project consists for footpath on western side and shared path on eastern side of Bethlehem Road with Swales on both side from Carmichael RAB to Catholic Church around the corner.	Transport	Transportation	Medium	Active	Implement	Green	1-Aug-25	1,996,900	1,747,301
Arataki Bus Facility	Delivery of Detailed Business Case to secure funding for a bus interchange facility in Arataki area.N.000008.15.02 - \$97,000 (Contingency)	Transport	Transportation	Medium	Completed	Close Out	Green	31-Jan-25	7,070,078	4,377,127
Road resurfacing WC212 & Pre Seal Repairs WC111	Multiple chip seal and asphalt sites. Fulton Hogan to deliver as part of the maintenance contract Preseal repairs are completed prior to surfacing works. 2024-25 is year one of a three year programme. YR1 original budget was \$9,822,097 Resurfacing and pre-seal repairs. Revised to Resurfacing 7,380,888 and Pre-seal \$3,300,000 (A total of \$10,680,889)	Transport	Transportation	Medium	Active	Implement	Green	30-Jun-25	10,680,890	10,680,890
Road Rehabilitation	2024-25 is year one of a three year programme with Fulton Hogan (current maintenance contractor). YR 1 Bud is 6,247,806	Transport	Transportation	Medium	Active	Implement	Green	30-Jun-25	6,247,806	6,247,806
Te Okuroa Drive Extension to Te Tumu (PEI Stage 4)	This project will extend Te Okuroa Drive from tie in at The Sands Avenue intersection (constructed under Papamoa East Interchange Phase 2) to Te Tumu boundary road. This project will support the next stage of design development (from concept to detailed) and then through to construction to a suitable standard (metalled not sealed) to facilitate construction traffic to the Mitre 10 on or before 30 September 2024 (separable portion 1). Full construction of ToD to be completed by 30th June 2025 (separable portion 2).	Transport	Transportation	Medium	Active	Implement	Green	31-Oct-25	9,064,462	5,820,736
Maunganui Road - Tui to Hull	Safety Improvement works on Maunganui Road between Tui Street & Hull Road.	Transport	Transportation	Large	Active	Close Out	Green	18-Nov-25	7,190,313	3,969,169
Wairakei Town Centre - Bluehaven Delivered Projects	Management of the Development Agreement with Bluehaven for delivery of Wairakei Town Centre including management of the four Bluehaven delivered capex projects. TCC will reimburse Bluehaven for a portion of the costs of construction of The Sands Avenue and The Boulevard road corridors.	Transport	Transportation	Large	Active	Design	Red	31-Mar-27	9,571,810	3,555,968
Beaumaris Boulevard Flood Mitigation	Flood mitigation project	Transport	Stormwater	Medium	Active	Implement	Green	13-Mar-26	5,817,228	3,293,862
City Centre Public Transport Hub (Durham Street)	The primary outcome for the City Centre public transport facility are facilitating mode-shift and supporting the redevelopment of the City Centre. The project is to confirm a suitable location (or multiple, dependent locations) for a public transport hub within the City Centre.	Transport	Transportation	Medium	Active	Implement	Green	21-May-26	15,518,350	3,250,000
Streetlight renewals	The streetlight assets have reached maturity and have significant corrosion issues, creating risk. There are also areas of risk acknowledged, whereby we are not meeting the required lighting and safety standards, for non-controlled pedestrian zebra crossings. This opportunity is to renew the existing streetlight assets, and review our level of service provisions, to achieve a compliant & safe outcome.	Transport	Transportation	Medium	Active	Implement	Green	30-Jun-25	2,225,250	2,225,250
23rd/Cook/Faulkner - Shared Path and Raised Crossings	Part of TSP019 Active Modes & PT City Periphery. This project involves safety improvements in Gate Pa to support school children, residents, and visitors. Key upgrades include four shared crossings on 23rd Avenue's side streets and a shared path for pedestrians and cyclists connecting Cameron Road to the Kopurererua Valley. Additionally, kerb ramps (pram crossings) will be installed at key intersections on Laurence and Arden Streets. These improvements will provide safer and easier access to the reserve and enhance travel between key areas in the neighbourhood.	Transport	Transportation	Medium	Completed	Close Out	Green	10-Dec-24	13,756,410	2,070,000
Kerb, Channel & Sump WC213 Renewal	Kerb and channel replacements, sump and drainage replacement when necessary in order to carry out kerb and channel works. Multiple sites (approx. 8) in advance of road rehabilitation. YR budget \$1.4M	Transport	Transportation	Medium	Active	Implement	Green	30-Jun-25	1,400,000	1,400,000
New Transport Model	Update of Regional Transport Model (TTM) From 2018 to 2028	Transport	Transportation	Medium	Active	Implement	Green	31-Dec-28	14,343,884	1,240,000
Drainage Improvements	Drainage Improvements	Transport	Transportation	Medium	Active	Implement	Green	30-Jun-25	10,805,878	802,497
Speed Management Plan Implementation	Speed Management Plan Implementation	Transport	Transportation	Small	Not Started			1-Jul-39	4,212,891	709,144
Otumoetai Railbridge Footpath Renewal	Replace existing clip-on footpath structures on the Otumoetai Railbridge.	Transport	Transportation	Large	Active	Design	Amber	24-Dec-26	683,483	683,483



Footpath Renewals WC225 and Cycle paths	Footpath renewals and Cycle path renewals	Transport	Transportation	Medium	Active	Implement	Green	30-Jun-25	618,952	618,952
TSP029 - Belk Road Futureproofing	Widening and future proofing of Belk Road through Tauriko Business Estate stage 4 towards the TCC/WBOP boundary.	Transport	City & Infrastructure Planning	Medium	Active	Design	Green	1-Jun-36	15,579,853	600,000
Commercial Footpath Renewals	Annual renewal programme for footpaths. Aligns with road rehab work to correct damaged footpath	Transport	Transportation	Medium	Active	Implement	Green	30-Jun-25	479,179	479,179
KPS – Fraser Street in the vicinity of 13th Avenue	A signalised dual purpose raised crossing across Fraser Street to replace the existing refuge crossing near 13th Avenue and Fraser Street intersection.	Transport	Transportation	Medium	Completed	Close Out	Green	1-Oct-24	494,924	448,250
LCLR - Road to Zero (RZZ): School Safety Improvements	Speed management around 14 schools within Tauranga – introduction of 30km/hr variable speed limit (VSL) including the design and implementation of speed reduction measures. Concept, preliminary and detailed design of three (3) raised pedestrian crossings, including speed reduction measures. Speed management around 14 schools, includes various safety improvements through visual assessment and site observation.	Transport	Transportation	Medium	On Hold	Implement	Green	30-Jun-24	4,499,479	432,188
Off-road Carpark Resurfacing & Rehab	Three projects currently running on this WBS: 1. Seaview Carpark Redesign - IN PROGRESS 2. Spring Street Car Park - Stair Strip Replacement - COMPLETED 3. Brookfield Shopping Centre - TAXI sign removal - COMPLETED 4. SSCP Pedestrian Entrance Resurfacing - PLANNING	Transport	Parking Management	Small	Active	Design	Green	31-Jul-25	430,452	430,452
KPS – Kesteven Ave & Fraser Street	New footpath and a raised crossing across Kesteven Avenue close to the roundabout Raised crossing across Fraser Street near roundabout Bus stop and bus shelter relocation from outside No. 404 Fraser Street to outside No. 408 Fraser Street	Transport	Transportation	Medium	Completed	Close Out	Green	29-Nov-24	453,992	400,000
Bus Stop Upgrades	TSP033 - Includes upgrading existing infranructure such as installing hardstands, extending and improving connecting footpaths, signage, crossing improvents	Transport	Transportation	Medium	Active	Design	Green	31-Jul-25	6,566,275	393,612
Traffic signals renewals	Renewal of traffic signals and ITS assets	Transport	Transportation	Medium	Active	Implement	Green	30-Jun-25	383,313	383,313
Traffic Services WC222 Renewals	Road signs, barriers and markings renewals	Transport	Transportation	Medium	Active	Implement	Amber	30-Jun-25	324,560	324,559
KPS - Fraser Street (between 17th and 18th)	This project replaces the inadequate pedestrian refuge on Fraser Street with a signalised crossing. It improves pedestrian safety, widens cycle lanes between 17th and 18th Avenues, and slows vehicle speeds, enhancing connectivity and safety for all users.	Transport	Transportation	Medium	Active	Close Out	Green	30-May-25	601,285	260,597
Retaining Wall Component Renewals WC215	Retaining wall maintenance /Geotechnical investigations on various retaining wall asset ID's in RAMM data base city wide A replacement timber pole and panel MSE retaining wall will be constructed at 78 Maxwells Road.	Transport	Transportation	Medium	Active	Implement	Green	30-Jun-25	260,000	260,001
New Bus Shelter Installation	Installation of new Bus shelters on inbound routes	Transport	Transportation	Medium	Active	Design	Green	31-Jul-25	4,272,515	236,618
Parking Strategy Implementation	Extension of paid parking area. New parking machines, signs and markings	Transport	Parking Management	Small	On Hold	Implement	Green	1-Jul-25	514,998	216,270
CCTV renewals 23/24	Replace existing cameras and infrastructure that has reached its useful life	Transport	Transportation	Small	Active	Implement	Green	30-Jun-25	200,354	200,354
Mt Maunganui Parking Management Plan	Investigation, community engagement & implementation of the Mount Maunganui parking management plan.	Transport	Parking Management	Small	On Hold	Pre-Initiate	Green	30-Jun-25	675,042	200,000
Enabling City Centre Transport Movement	To undertake Tactical implementation for City Centre Movement framework to align with the requirements set in City Centre Activity Investment plan. These works will encompass the installation of above-ground assets, including urban design elements such as planter boxes, bollards, minor kerb realignment, re-line marking and parking re-orientation.	Transport	Transportation	Medium	Completed	Close Out	Green	9-May-25	16,590,784	173,150
Right of Access Te Tumu Corridor	Acquisition of legal interests (land covenant and easement) within the Tumu Kaituna 14 (TK14) land for infrastructure corridors and active reserve to support Te Tumu Growth Area.	Transport	Transportation	Medium	Active	Design	Amber	2-Mar-26	681,858	172,842
TSP 015 - Te Tumu Internal Multi Modal	Transportation Business Case for Te Tumu and Wairakei Town Centre for all modes of transport. Tauranga Eastern Corridor Growth/Wairakei Urban Growth Area. Project Size is medium due to the complexity (Land owners and implications to reputation) and the inter-connectivity with PEI and the Waireki Growth Area	Transport	Transportation	Medium	On Hold	Planning	Green	1-Apr-24	959,503	162,468
Domain Road Upgrade	Reconstruct and future-proof Domain Road between Tara Road and The Gardens Drive for potential future development and subdivision	Transport	Transportation	Large	Active	Pre-Initiate	Green	26-Jul-28	12,277,675	150,000
Street Furniture Renewals	Street Furniture renewals	Transport	Transportation	Small	Active	Implement	Green	30-Jun-25	146,155	146,155
Keenan Road Urban Growth Area Transport Infrastructure SSBC (Western corridor Ring Route: SH29-SH36)	Development of the Keenan Road UGA is expected to yield approximately 2,500 additional dwellings with associated social infrastructure, as part of the wider western corridor which includes the Tauriko West Urban Growth Area and the Tauriko Business Estate (TBE). The Keenan Road UGA is intended to be supported by multi-modal transport options that include public transport, and pedestrian and cycling facilities that enable safe and efficient movement within neighbourhoods and with connection to nearby areas.	Transport	Transportation	Medium	Active	Initiate	Amber	1-Apr-48	775,214	120,132
Waimapu Pa Road - Speed Calming	Introduce speed calming on Waimapu Pa Road	Transport	Transportation	Medium	Active	Design	Green	31-Jul-25	0	120,000
Bridge Component Replacement WC215	Renewals of bridge , large culvert and structure components	Transport	Transportation	Medium	Active	Implement	Green	30-Dec-25	111,437	111,437
Streetlighting Infill	This project aims to enhance urban safety and aesthetics by implementing a streetlighting infill initiative. It focuses on strategically placing additional lighting fixtures in poorly illuminated areas, thereby improving visibility, reducing crime rates, and fostering a more inviting environment for pedestrians and motorists alike	Transport	Transportation	Small	Active	Implement	Green	30-Jun-25	1,319,999	111,263
Real time data sensors & ITS technology research and deployment	Real time data sensors and ITS technology research and deployment N.000076.07	Transport	Transportation	Small	Active	Implement	Green	30-Jun-25	1,423,207	91,500
Hairini Slip Lane Operational Change	To undertake a trial (partial) re-opening of the Hairini Bus Lane	Transport	Transportation	Medium	Active	Planning	Green	19-Dec-25	90,000	90,000
Live Travel Information System	Supply and install equipment associated with journey information.	Transport	Transportation	Small	Active	Implement	Green	27-Jun-25	77,625	77,625
LCLR - Links Ave	Safety improvements to Links Ave. Initial improvements done and now moving into using the "streets for people" approach to find a low cost temporary solution. The view is that this will be come permanent with a follow on project doing a full upgrade in 2026.	Transport	Transportation	Medium	Completed	Implement	Green	30-Jun-24	2,890,321	67,193
Bus Shelter Renewals	Bus Shelter Renewals	Transport	Transportation	Medium	Not Started	Implement	Green	30-Jun-25	59,170	59,170
New CCTV installations	Add new CCTV cameras to existing network as determined by TTOC team in consultation with Police and the community	Transport	Transportation	Small	Active	Implement	Green	27-Jun-25	1,220,618	45,532
Transportation Structures Renewals	Transport structures renewals - budget is held in N000045.7.01 Coastal structures	Transport	Transportation	Small	Active	Implement	Green	30-Jun-25	200,247	35,479

CCTV NVR renewals	Renew NVR and HSAN recorders	Transport	Transportation	Small	Active	Planning	Green	30-Jun-25	27,609	27,609
TTOC Renewals	Renewals of Transport Operations Centre digital and physical systems, VMS, Monitors, Servers	Transport	Transportation	Small	Active	Implement	Green	25-Jun-25	10,576	22,576
TSP042 - Safe Network Programme	Programme of safety improvements agreed for increased funding with NZTA through the Safe Network Programme of standard safety interventions	Transport	Transportation						25,575,216	4,399,852
Minor Safety Improvements	A programme of minor safety improvements, including the redesign & construction of improvements to footpaths, islands, shared paths, roading & intersections. Includes school zones & pedestrian safety. Funded by NZTA Low Cost / Low Risk programme	Transport	Transportation					1-Jul-29	33,884,155	1,736,826
Kaweroa Dr - Taurikura/SH29 (DC funded)	Developer Reimbursement. This project was originally for the upgrade of Belk Road between TBE and SH29. The Ring Road (Kaweroa Drive) replaced the need to upgrade Belk Road so budget is now being used to reimburse developer a portion of costs of constructing Kaweroa Drive. Linked projects include LIPS 3426 (land for upgrade of Belk Road, land acquisition for Ring Road, which was for Belk Road land purchase but will now be used for Kaweroa Drive.	Transport	Transportation					1-Jul-29	3,000,000	1,500,000
TSP009 WC Ring Rd - Land Acq	Strategic land purchase and reimbursement for construction from the SH29 intersection to the intersection with Matakokiri Drive for widening from 22m corridor to 34m corridor.	Transport	Transportation					1-Jul-26	3,348,105	1,500,000
Cycle Action Plan LCLR	Various Cycle related projects under \$1m funded via the NZTA LC/LR subsidy	Transport	Transportation						34,551,621	1,291,958
Construction of Belk Rd RAB	Project is for the reimbursement to TBE for the construction costs of the Belk/Taurikura Drive RAB. Further budget will be required for the upsizing of the RAB to access future growth catchment of upper Belk Road.	Transport	Transportation					1-Jul-29	1,003,581	500,000
Chapel Street Bridge resilience works	Chapel Street Bridge resilience works	Transport	Transportation					1-Jul-43	18,795,475	164,768
Tauriko to Kennedy Rd Link Construct	Construct extra road for link not included in Tauriko development.	Transport	Transportation					1-Jul-25	103,001	103,001
Tauriko Business Park Land Costs	Land purchase for the upsizing of Taurikura Drive and the roundabouts on Taurikura Drive. Budget is for remaining portion of TBE land = 997m2 @ agreed rate of \$161 per m2 = \$160,517We will need allowance for future land purchase for road corridor through Gargan property. Estimate is \$160,000 this will need review	Transport	Transportation					1-Jul-29	987,670	100,000
Road Resurfacing	Resurfacing of Airport chip seal and asphalt roads	Transport	Transportation					30-Jun-26	175,136	99,417
Reactive works and operational improve	Reactive minor work to install signs & road markings to respond to community requests and ad hoc improvement needs	Transport	Transportation					30-Jun-26	700,000	92,347
Ped/Cycle Counters Maint/Renewal/Install	Maintenance, renewals, and new installs of pedestrian, cycle, or multimodal counters to collect data as part of on-going monitoring and mode shift insights	Transport	Transportation						164,050	50,000
Transportation Storage	Travelsafe Container Storage Purchase due to the current storage situation changing mid-March before the move to 90 Devonport.	Transport	Transportation						7,653	7,653

SPACES & PLACES PROJECTS

PROJECT TITLE	PROJECT DESCRIPTION	DELIVERY GROUP	ACTIVITY AREA	PROJECT SIZE	PROJECT STATUS	LIFECYCLE STAGE	OVERALL RAG	PROJECT COMPLETION	PROJECT BUDGET	FY BUDGET
Merivale Community Centre	Demolish and rebuild the Merivale Community Centre	Spaces & Places	Spaces & Places	Medium	Active	Implement	Green	30-Nov-26	8,253,645	6,492,847
Gate Pa Community Centre	New Gate Pa Community Centre - design and construction	Spaces & Places	Spaces & Places	Medium	Active	Design	Amber	26-Feb-27	8,015,811	5,700,419
Complex 2 Upgrade & Renewals	The purpose of this project is to bring existing Complex 2 Venue, Café and Kitchen facilities at the Historic Village up to a compliant level in accordance with the building code, reduce health and safety risk for staff working in the spaces and improve service levels of the space for its users.	Spaces & Places	Spaces & Places	Medium	Active	Implement	Green	30-Apr-26	7,294,665	2,773,186
Artificial Turf Installation	Artificial Turf installation at Links Ave Reserve	Spaces & Places	Spaces & Places	Medium	Active	Implement	Green	19-Dec-25	8,610,097	4,542,871
BayPark Master Plan	The BayPark Masterplan programme has been initiated to assist with the capacity increasing strategy to activate and allow for additional sport codes to utilise facilities across the city. The programme will look to design and develop masterplan activities that will be user friendly and feasible and accommodate new and existing facility users at BayPark.	Spaces & Places	Spaces & Places	Large	On Hold	Design	Red	31-Oct-27	47,371,969	951,573
Gordon Spratt Multi sport & Cricket Pavilion (Active Rec)	A new multi-sport pavilion and car park is to be built on the AJO, mainly to be used for cricket in the summer and soccer in the Winter. Architects were engaged for preliminary design and cost estimates, once this was refined it was handed over to projects for detailed design and construction delivery. An external PM company has been engaged to assist with the ROI and RFT process and will fulfil the engineer to contract role during construction. A main contractor is expected to be engaged late 2023, early 2024. Both a QS and architect will be required during the build phase for design observation and claim management. Anticipated completion date is late 2024	Spaces & Places	Spaces & Places	Medium	Active	Close Out	Green	12-Dec-25	5,297,609	3,950,000
Cemetery Crematorium Building	New Crematorium Building	Spaces & Places	Cemeteries	Medium	Active	Design	Amber	30-Jun-26	18,463,629	1,248,008
Monmouth Redoubt Upgrades	Works arising from Monmouth Redoubt Conservation Plan including Renovation of historic banks and ditches, construction of boardwalk and removal of trees in northern ditch	Spaces & Places	Spaces & Places	Medium	Active	Implement	Green	30-Sep-25	13,395,958	1,035,000
Parks & Reserves Renewals - Structures	Parks structures renewals based on condition grading & depreciation.	Spaces & Places	Spaces & Places	Medium	Active	Implement	Green	30-Jun-25	975,488	842,488
Waitaha Reserve Development	This project aims to undertake detailed design, including community engagement and construction of upgrades to Waitaha Reserve Welcome Bay.	Spaces & Places	Spaces & Places	Medium	Active	Close Out	Green	30-Jun-25	1,234,948	785,297
Sports Field - Pemberton Park	To improve field usage capacity at Pemberton Park this project is to install field drainage along with an on site soakage system, grow in warm season grasses, and install training lights in the main area of the park where irrigation is already provided.	Spaces & Places	Spaces & Places	Medium	Active	Close Out	Green	30-Jun-25	850,000	650,000
The Historic Village Renewals	The renewal of multiple buildings at the Historic Village. This is a Programme budget.	Spaces & Places	Spaces & Places	Medium	Active	Implement	Green	30-Jun-26	1,290,532	646,532
Marine Facilities Renewals	Renewals to various Marine Facilities such as boat ramps, pontoons, wharves, jetties and Marine activity buildings	Spaces & Places	Marine Facilities	Medium	Active	Implement	Amber	30-Sep-25	623,070	623,070
Hopukiore Mt Drury Accessible Playground	To undertake a reserve enhancement project, including renewal of the play space and movement within and through the reserve, that adequately reflects the significance of the cultural, landscape, archaeological, ecological, tourism and play values of the site and surrounding area, and provides disability access.	Spaces & Places	Spaces & Places	Medium	Active	Design	Green	30-Jun-27	783,456	601,290
Building 57 - Chapel - Historic Village	Internal and external refurbishment of the Chapel building at The Historic Village	Spaces & Places	Historic Village	Medium	Active	Implement	Green	9-Jun-25	0	600,000
Opupu Rotary Park Seawall	Remove and replace the delapidated seawalls within Tauranga Harbour.	Spaces & Places	Spaces & Places	Medium	Active	Design	Green	19-Dec-26	598,450	598,450
Sports Field - Gordon Spratt Reserve	Resurface fields 1 & 2 with warm season grass (Couch) cover. Install Training lights on both fields, with the No.1 field having game quality lights. Move athletics to the Tara Rd fields for the summer season to enable works (establish a jumps pit and provide a container for storage)	Spaces & Places	Spaces & Places	Medium	Active	Close Out	Green	30-Jun-26	2,718,433	585,000
Fergusson Park boatramp upgrade	Upgrades to Fergusson Park boatramp including renewal of the rock revetment on the sides of the ramp, renewing the boatramp surface and extending the toe of the ramp to help prevent localised scouring. The second stage of work involves installation of a pile and pontoon.	Spaces & Places	Spaces & Places	Medium	Active	Design	Amber	30-Sep-25	584,775	584,775
New Cremator	New oversized cremator to replace existing elecurn cremator	Spaces & Places	Cemeteries	Medium	Active	Design	Green	30-Jun-27	764,317	540,612
Johnson Reserve - Structures Renewals	To renew all the old boardwalks and bridges within Johnson Reserve.	Spaces & Places	Spaces & Places	Medium	Active	Close Out	Green	30-Apr-25	435,000	536,000
Omanawa Falls Safe Access	The project seeks to deliver physically and culturally safe public access to the bottom of Omanawa Falls. The project includes the creation of a carpark for 77 cars at 1031 Omanawa Road, public toilets, minor upgrades to the existing shed, cliff stabilisation, the creation of a walking track and three viewing platforms. Mahi Toi, including pou, pa tuwatawata, waharoa, seating and signage are also proposed to be included. TCC are working closely with Ngati Hangarau and Tourism BOP to support the establishment of a commercial tourism experience at the site. Due to budget constraints the project will no longer reach he bottom and will stop just above/beside the top of the falls.	Spaces & Places	Spaces & Places	Large	Active	Implement	Green	26-Jun-26	9,398,942	500,000
Parks & Reserves Renewals	Parks Surface Renewals	Spaces & Places	Spaces & Places	Small	Active	Implement	Green	30-Jun-25	459,043	491,043
Otumoetai / Matua Coastal Pathway	Design of comprehensive cycling and shared path stretching from the Chapel Street bridge through to the western end of Fergusson Park along the Otumoetai and Matua foreshores. The route needs to be of consistent standard prioritized programmed for gradual implementation commencing in 2024FY.	Spaces & Places	Spaces & Places	Medium	Active	Close Out	Green	30-Apr-25	507,653	482,930
Sports Field - Blake Park	To address current issues with the No. 1 field at Blake Park and to increase the resilience of the sports surface. It is planned to realign the field so it is positioned across the front of the Mount Sports Clubrooms. This brings the field out of the shade of large trees on site. The new field will have field drainage, new irrigation system, and will be planted with Couch warm season grass to improve the resilience of the surface.	Spaces & Places	Spaces & Places	Medium	Active	Close Out	Green	30-Jun-26	483,510	475,000
Marine Parade Boardwalk	Construct pathway along the Marine Parade frontage from the Cenotaph to the Oceanbeach Road roundabout including ancillary facilities to accompany the new facility	Spaces & Places	Spaces & Places	Medium	Active	Implement	Green	31-Dec-25	6,587,436	451,759
S & P Community Building Renewals	Community Building Renewals	Spaces & Places	Spaces & Places	Small	Active	Implement	Green	31-May-25	374,512	374,512
Coastal structure renewals	Renewals of coastal protection structures such as seawalls, groynes and breakwater structures identified from condition assessments. Projects for renewal/replacement of coastal protection structures on the waterfront and Dive Crescent is now being delivered by City Centre project team under a separate project code.	Spaces & Places	Marine Facilities	Medium	Active	Design	Amber	30-Sep-25	362,250	362,250
Liston Park Playground	To undertake a local play space playground renewal and reserve enhancement project that adequately reflects the cultural, landscape, amenity and play values of the site and surrounding area.	Spaces & Places	Spaces & Places	Medium	Active	Planning	Green	29-Aug-25	375,325	352,325
Beaumaris Reserve Renewal	Design and construct a new playground at Beaumaris Boulevard Reserve. This is a playground renewal and upgrade.	Spaces & Places	Spaces & Places	Medium	Active	Design	Green	30-Jun-25	377,852	345,852

Emerald Shores Reserve	Design and construct a new play space within the reserve.	Spaces & Places	Spaces & Places	Small	Active	Design	Green	30-Jun-25	375,000	337,500
Memorial Park to City Centre Pathway - Stage 2	Construct coastal path linking Memorial Park with Tunks Reserve. Prospect of additional links to adjoining avenues as well	Spaces & Places	City Centre	Medium	Completed	Design	Red	30-Jun-27	883,936	320,000
Public Toilet Renewals	Public Toilet Renewals	Spaces & Places	Spaces & Places	Small	Active	Implement	Green	30-Jun-25	315,633	315,633
Red Square Activation	This project will deliver small enhancements to replace tired assets and make the Red Square space more appealing. The area will be suitable for activities and events, temporary displays and integrate with the iSite.	Spaces & Places	Spaces & Places	Medium	Active	Close Out	Green	29-Nov-24	742,778	312,150
Kopurererua Valley Realignment Project	Realignment of the Kopurererua Southern and Northern streams to the natural flow stream	Spaces & Places	Spaces & Places	Medium	Active	Close Out	Green	10-Jun-25	9,130,399	300,000
Parks Utilities Renewals 2022-31	Utilities renewals based on condition assessments	Spaces & Places	Spaces & Places	Medium	Active	Implement	Green	30-Jun-25	298,914	298,914
Dog Pound Extensions	Build a small extension to the existing dog pound building for a new reception area and increase office foot print. Install a new dog wash, vet nurse area, adjust storage area to suit. Install 2 x dangerous dog doors to new external exercise runs. install a new exercise area including sun shades, various painting interior and exterior along with flooring upgrade in some areas	Spaces & Places	Animal Services	Small	Completed	Close Out	Green	22-Aug-25	1,380,075	286,282
Oropi Forest & Trail Restoration Works	To reinstate the existing mountain-bike tracks following the forest harvest (forest harvest is City Waters project which is project managed by Spaces and Places) To enhance the mountain-bike park by adding extra MTB & walking tracks, with emphasis on grade 2 & 3 level trails to make the park accessible to beginner level riders	Spaces & Places	Spaces & Places	Medium	Active	Planning	Green	30-Jun-27	1,613,342	265,880
Papamoa Library Renewals	Main Library floor upgrade to LED Lighting Re-painting of Roof Re-stain exterior wooden cladding Upgrade CCTV System	Spaces & Places	Libraries & Community Hubs	Small	Active	Implement	Green	30-Jun-25	260,820	260,820
79 Grey Street Demolition	Demolition of CBD building to allow for the future construction of a laneway to link between Durham Street and Grey Street (134 Durham St has been acquired).	Spaces & Places	City Ctre Developmnt & Partner	Medium	Completed	Implement	Green	31-Dec-25	246,090	246,090
Library Climate Controlled Room Tauriko	To install a climate controlled archive room in a leased premises at Tauriko	Spaces & Places	Libraries & Community Hubs	Medium	Not Started	Planning	Green	12-Dec-26	1,306,414	227,700
S&P Bulk Fund Contingencies	Tauranga Reserves Mgmt Plan (TRMP) Implementation Projects Bulk Fund	Spaces & Places	Spaces & Places	Small	Completed	Close Out	Green	30-Jun-25		221,046
Solar Panel Papamoa and Greerton Library	Solar Panel Papamoa and Greerton Library	Spaces & Places	Libraries & Community Hubs	Medium	Active	Implement	Green	30-Jun-25	0	225,000
Mauao Placemaking	The design and construction of placemaking features on Mauao, including signage, furniture and Celestial compass.	Spaces & Places	Spaces & Places	Medium	Active	Design	Green	30-Jun-25	2,255,758	216,000
Blake Park Car Parks	Design of new car parks for Hull Road and Kawaka Street	Spaces & Places	Spaces & Places	Medium	On Hold	Design	Amber	28-Feb-29	3,796,784	208,428
Gordon Spratt Reserve Shared Club Facility	New shared club facility to be new building with six single access public toilets, three new storage units and a reception room with small kitchen and internal toilets. Once the new public toilets are operational the public toilets in the existing building will be removed to allow the addition of two more changing rooms. Development of a shared club facility on Gordon Spratt Reserve to be constructed on top of current changing rooms and toilets. A needs analysis and Feasibility study has been completed. Council to contribute a minimum 30% with the external funding to be obtained and possible contribution from sporting codes. To be managed by the users of the park and TCC Parks and Reserve Booking Officer. Development of park to be in line with RMP statements for active reserves.th small kitchen and	Spaces & Places	Spaces & Places	Medium	Active	Design	Green	30-Jun-27	4,931,636	200,000
Mauao Development	Mauao research and development for Mauao Implementation Plan projects. Archaeological research, stone jetty repair, stone steps, archaeological research, waka launching site, digital storytelling.	Spaces & Places	Spaces & Places	Medium	Active	Planning	Amber	30-Jun-27	622,337	191,698
Kulim Park Cultural Interpretation	To support the implementation of cultural interpretation and other storytelling in Kulim Park and vicinity, with particular reference to Ngai Tamarawaho’s connection to the area. A number of possible sites for pou and other artwork have been identified through the Kulim Park upgrade project and other projects – sites indicated by arrows. ‘Expressing culture’ was a key aspect of the 2020 concept plan (A11775453)	Spaces & Places	Spaces & Places	Medium	Active	Planning	Amber	30-Jun-25	199,999	180,000
Waste Water Building Renewals	Renewals to Waste Water pump station and treatment plant buildings.	Spaces & Places	Wastewater	Small	Active	Implement	Green	30-Jun-25	154,725	154,725
Building 26 Historic Village	Strengthening the structure of the building and bring up to standard.	Spaces & Places	Historic Village	Medium	Active	Design	Green	30-Jan-26	627,990	140,000
Papamoa Reserve Green Improvements	To develop and implement landscape plans for Kohekohe Reserve and Palm Springs Reserve in Papamoa East that give priority to vegetation in order to develop the urban forest and vegetation cover in this area	Spaces & Places	Spaces & Places	Small	Active	Implement	Green	30-Jun-25	150,000	135,000
Pou at Maxwells Road Esplanade Reserve	To provide for the installation of pou (either one or more) at Maxwells Road Esplanade Reserve The Reserves and Open Space AIP notes that there is an opportunity to use our reserves to tell our Tauranga stories creating a sense of place and belonging for residents. There has been a long-term aspiration to install pou recognising Ngai Tamarawaho somewhere in their rohe.	Spaces & Places	Spaces & Places	Medium	On Hold	Planning	Green	30-Jun-25	150,000	135,000
Beachside Holiday Park renewals	Planned renewals as identified in the condition assessments programme.	Spaces & Places	Beachside	Medium	Active	Implement	Amber	30-Jun-25	129,844	129,844
Cemetery Building Renewals	Cemetery Renewals	Spaces & Places	Cemeteries	Small	Active	Close Out	Green	30-Jun-24	123,902	123,902
Automated Public Toilet Mngmnt Systems	Toilet Management system - BMS	Spaces & Places	Spaces & Places	Small	Active	Implement	Green	30-Jun-25	1,319,152	112,858
Sports Fields - Design	FY25 new projects created and budget allocated as required (bulk fund holding)	Spaces & Places	Spaces & Places	Medium	Completed	Close Out	Green	1-May-25	2,202,799	100,000
Transport Buildings Renewals	1) TV 3 Carpark 2) Elizabeth St Car Park 3) Spring St Carpark	Spaces & Places	Transportation	Small	Active	Implement	Green	30-Jun-25	95,788	95,788
Cemetery - Works	Cemetery renewals, Landscaping, Cemetery Activity Development,	Spaces & Places	Cemeteries	Small	Active	Implement	Green	31-Dec-25	378,942	94,528
Parks Roading Renewals	Parks Roading Renewals Based on asset condition inspections	Spaces & Places	Spaces & Places	Medium	Active	Implement	Green	30-Jun-25	93,154	93,154
Kiriwehi Reserve (NR6 The Lakes)	Development of a new neighbourhood reserve at Kiriwehi Reserve (NR6, The Lakes) to meet Council's Open Space Level of Service Policy standards, including a local play space and reserve amenity	Spaces & Places	Spaces & Places	Medium	Active	Design	Green	19-Dec-25	307,000	90,000
Pacific Park toilet	Toilet on The Strand (opp. Wharf St) is to be moved to Pacific Park.	Spaces & Places	Spaces & Places	Medium	Active	Implement	Green	13-Jun-26	100,000	90,000

New Skatepark Facility	To develop a comprehensive implementation plan for a new destination skate facility in Tauranga. The facility will be accessible to a range of people of different ages and abilities, and geographical accessible to people within their local neighbourhoods. A specific outcome is to engage with specific user groups (such as; skaters, scooters, trick BMX and other roller groups) on design and development of a skating facility and improvements to existing ones. Additionally, engagement with Mana Whenua and other stakeholder groups to ensure their contributions are heard and flow through all workstreams.	Spaces & Places	Spaces & Places	Medium	Active	Close Out	Green	29-May-25	4,945,081	82,076
Te Papa o Nga Manu Porotakataka	To create a better Urban design outcome between the neighbouring businesses on the eastern side of the park, the existing public toilet building and surrounding open space.	Spaces & Places	Spaces & Places	Small	Active	Design	Green	30-Jun-27	5,293,153	80,099
96R Taniwha Place demolition	Demolition of house at 97R Taniwha place	Spaces & Places	Spaces & Places	Small	Completed	Close Out	Green	20-Dec-24	80,000	80,000
S&P Residential Building Renewals	140 McLarens - Beau ; 140 McLarens - Calum ; 439 Pyes Pa ; 618 State Highway ; 580 State Highway	Spaces & Places	Spaces & Places	Small	Completed	Close Out	Green	31-Jan-25	74,327	74,327
Greerton Library Renewals	Redesign and refit the frontline customer service desk to accommodate Contact Centre agents Various smaller projects	Spaces & Places	Libraries & Community Hubs	Small	Active	Implement	Green	30-Jun-25	0	74,000
Water Supply Residential Renewals	23c Grace Ave ; 482 Oropl Rd ; 486 Oropl Rd ; 494 Oropl Rd ; 11 Strange Grove	Spaces & Places	Water Supply	Small	Completed	Close Out	Green	1-May-25	68,141	68,141
Commercial Property Renewals	171 Chadwick Road (Unit 1 - 4) Turkish Unit 1, Subway Unit 2, Punjab Market Unit 3 and 4 - Renewal 2024 4-50 Dive Crescent - Fixation Coffee - Has been demoed in October 2023 - No Renewals. 28 Newton Street - Renewals 2024 376 No.1 Road Te Puke Hay Barn & Workshop - Renewals 2024 29 Wikitoria Street - Renewals 2024	Spaces & Places	Property Management	Small	Active	Implement	Green	30-Jun-25	66,257	66,257
Parks Commercial Building Renewals	Parks Commercial Building Renewals	Spaces & Places	Spaces & Places	Small	Active	Implement	Amber	30-Jun-25	66,154	66,154
Elizabeth Street Streetscape Upgrade	Streetscape Upgrade on Elizabeth Street, First Ave, Devonport Road and Mareanui Lane. The project is centered on a linear park down Elizabeth Street between Devonport Road and the Grey Street Roundabout. The linear park includes generous landscaping, seating and play elements. The project also includes new pedestrian crossings and safety improvements on First Ave. Project includes wastewater and water renewals on Elizabeth Street, Devonport Road and First Ave	Spaces & Places	Spaces & Places	Large	Active	Close Out	Green	30-Jun-25	10,008,566	61,801
Tauranga & Wharepai Domain Slip Remediation	Remediating damage to Wharepai Domain by planting up the slip damage in Jan 2023 (Cyc lobe Gabrielle) , and creating a bund to redirect water flow to reduce impact of heavy rainfall in the future	Spaces & Places	Spaces & Places	Small	Active	Implement	Green	30-Jun-25	0	54,500
Mt Library Renewals	Roof Replacement ON HOLD. Gutter rust treatment & waterproofing; roof corrosion treatment & waterproofing in lieu of roof replacement (short term fix)	Spaces & Places	Libraries & Community Hubs	Small	Active	Close Out	Green	30-Jun-25	123,845	49,845
Signage and Wayfinding	Preparation of a city wide strategy for the provision signage and wayfinding and then with the balance of funds identifying priorities for commissioning of some signage	Spaces & Places	Spaces & Places	Small	Active	Close Out	Green	30-Jun-25	1,053,502	40,714
Residential Renewals (excl Elder Hsng)	148 Gravatt Rd ; 36b Meadowland St ; 36c Meadowland St ; 36d Meadowland St ; 581d Bell Rd	Spaces & Places	Property Management	Small	Completed	Close Out	Green	31-Jan-25	37,148	37,148
Harington Street Tree Pit	The tree pit on the Northern side of Harington Street (next to the Liquorland) is in need of upgrade.	Spaces & Places	City Centre	Medium	Active	Implement	Green	30-Jun-25	0	37,000
Accessibility Hotspots Contingency	Funding of \$432,600 is available in FY24 to fund the planning and delivery of Accessible Hotspots. An Accessible Hotspot will result from coordinating projects, driving key/anchor projects and ensuring that the culmination of smaller projects is able to create large scale change resulting in high levels of impact on how disabled people are able to experience our city.	Spaces & Places	Spaces & Places	Medium	Completed	Close Out	Green	30-Jun-24	5,794,020	30,000
Aspen Reserve	To redevelop Aspen Reserve with a primary focus on creating an urban oasis enhancing its existing green open space amenity while recognising future potential for small scale events (secondary purpose). The City Centre Action and Investment Plan (CCAIP) identifies Aspen Reserve as a ‘sanctuary space’ for people attending the Court and Ministry of Justice building being developed in the vicinity of the reserve.	Spaces & Places	City Centre	Medium	Active	Planning	Green	25-Jun-27	0	30,000
Playground Shade Contingency	Installation of shade at Parks & reserves based on requests & other projects over the financial year	Spaces & Places	Spaces & Places	Medium	Completed	Close Out	Green	30-Jun-24	10,599,286	75,000
Waipuna Park - Bay Venues Managed Properties	TCC Bay Venues Renewals - Waipuna Park CC	Spaces & Places	Spaces & Places	Small	Active	Implement	Green	30-Jun-25	26,085	26,085
Asbestos Removal	Budget to be used for whole team when Asbestos discovered	Spaces & Places	Spaces & Places	Medium	Completed	Implement	Green	30-Jun-24	21,994	21,994
Elizabeth St - Bay Venues Managed Properties	TCC Bay Venues Renewals - Elizabeth St CC	Spaces & Places	Spaces & Places	Small	Active	Implement	Green	30-Jun-25	20,990	20,990
Residential & Commercial Bdg Renewals	202 Rowsdale Drive 206 Rowsdale Drive	Spaces & Places	Property Management	Small	Completed	Close Out	Green	30-Jun-25	19,204	19,204
Water Supply Building renewals	Renewals of Buildings on Water Treatment and Water Stations providing cover from weather for the plant, pumps, generators and electrical equipment.	Spaces & Places	Property Management	Small	Active	Design	Green	30-Jun-25	15,473	15,473
Mount Beachside Holiday Park ensuite cabins	Installation of four ensuite cabins to Mount Beachside Holiday Park.	Spaces & Places	Beachside	Medium	Active	Design	Red	30-Nov-23	2,933,833	9,540
Residential Storm Water	15 Herald Way ; 35b Third Ave ; 43a Third Ave ; 43b Third Ave ; 43c Third Ave ; 247b Ngatai Rd	Spaces & Places	Property Management	Small	Completed	Close Out	Green	16-Jan-25	730	730
TECT Park Development	Development and maintain TECT All Terrain Subregional Park (Pyes Pa)	Spaces & Places	Spaces & Places					1-Jul-31	1,388,268	250,000
Upgrades to Sports Fields Network	Upgrades to sports fields network including warm season grasses, drainage, floodlights, irrigation, etc across Waipuna, Te Wati, Pemberton, Morland Fox, Arataki, Fergusson and Blake Parks, Links Avenue and Gordon Spratt Reserves.	Spaces & Places	Spaces & Places						14,805,394	190,000
Climate AIP	Investments in support of the Climate Change AIP	Spaces & Places	Spaces & Places						1,343,558	144,419
Library Buildings Renewals	Property portfolio management, Library Building CAPEX renewals	Spaces & Places	Libraries & Community Hubs					1-Jul-23	4,327,968	117,990
Nature and Biodiversity AIP	Nature and Biodiversity Action & Investment Plan, 2023-2033. This plan looks at actions to enhance nature and biodiversity across the city and connection of our people with nature. The aim to become a biophilic city that works to conserve and celebrate nature in all forms and provides benefits not just to taonga (treasures or special species) but also to our residents.	Spaces & Places	Spaces & Places						956,331	102,465
Non-Leased Vehicles, Mwers & Power	Replacement of Spaces & Places Operations non-leased vehicles, mowers, tools & equipment. Does not include City Operations asset.	Spaces & Places	Spaces & Places					1-Jul-21	414,365	60,297
B5 Upgrade	B5 demolition	Spaces & Places	Historic Village					30-Jun-24	41,400	41,400
Demolition of Building 33	Costs to demo B33	Spaces & Places	Historic Village					1-Jan-26	41,400	41,400

Reserves AIP	Passive Reserve Action and Investment Plan. 10year programme of projects to be delivered over LTP to improve passive reserve outcomes.	Spaces & Places	Spaces & Places						15,711,544	36,000
Office Furniture	Cameron/Willow Offices soon to be 90 Devonport office furniture and misc chattels i.e. Billi Water Systems	Spaces & Places	Spaces & Places					1-Jul-26	537,850	25,275
Beachside Utility Vehicles & Mower	Beachside Holiday - Renewals - Park Utility Vehicles and Mowers	Spaces & Places	Beachside					1-Jul-29	78,970	16,147



CIVIC & CITY CENTRE PROJECTS

PROJECT TITLE	PROJECT DESCRIPTION	DELIVERY GROUP	ACTIVITY AREA	PROJECT SIZE	PROJECT STATUS	LIFECYCLE STAGE	OVERALL RAG	PROJECT COMPLETION	PROJECT BUDGET	FY BUDGET
Central Library & Community Hub	The new Library and Community Hub is a multi-purpose facility that incorporates an integrated customer services function and provides for community activities beyond simply a traditional library. The Library and Community Hub building will feature a mass timber hybrid structure targeting a 6 Green Star rating.	Civic & City Centre	City Centre	Large	Active	Implement	Amber	30-Sep-26	95,757,689	35,001,708
Civic Administration Building Fitout	In 2020 Willis Bond presented an option to Council to build a new building for the purposes of Council Offices. In 2021 the Council approved the proposal including an option to lease the building for a 15 year lease term with further rights of renewal. A budget of \$33.4M is included in the LTP 2021-31 towards the fitout costs associated with the new building. The construction of the 10,279m2 multi story office block funded by Willis Bond and constructed by LT McGuiness is scheduled to commence in the last quarter of 2022 with completion expected in March 2025.	Civic & City Centre	City Centre	Medium	Active	Close Out	Green	31-Mar-26	33,714,000	21,369,295
CWEM (Civic Whare, Exhibition Centre and Museum)	Design and Construction of Civic Whare, Exhibition Centre and Museum, located on Willow and Hamilton Streets.	Civic & City Centre	City Centre	Large	Active	Implement	Green	17-Nov-28	128,617,637	9,631,690
Indoor Courts, 483 Cameron Road	Refurbish 483 Cameron Road (The Warehouse) building to accommodate 4 indoor multi-use courts, changing and amenities, a reception and storage.	Civic & City Centre	Spaces & Places	Medium	Active	Implement	Green	5-May-26	26,823,247	7,693,609
Waterfront Playground/North Reserve	Developing the Waterfront Reserve (currently The Strand carpark) into a green space, including the installation of a playground, splashpad and associated landscaping elements (e.g. paving, seating, planting, etc.).	Civic & City Centre	City Centre	Medium	Active	Close Out	Green	11-Dec-25	11,019,031	6,964,132
Art Gallery Door Relocation	The upgrade to the Tauranga Art Gallery is to better connect the gallery with the new civic precinct works, through a re-alignment of the main entry to the Art Gallery. Moving the entry from the Wharf Street corner to the new masonic park side to better connect with Te Manawataki o te papa.	Civic & City Centre	City Centre	Medium	Active	Implement	Red	29-Aug-25	11,254,985	9,803,364
Site A Civic Establishment	Civic Heart Demolition and Site A Civic Establishment. Civic precinct (administration, library and Hamilton street carpark) demolition and site prep.	Civic & City Centre	City Centre	Medium	Active	Implement	Green	31-Dec-27	7,807,199	4,968,598
Masonic Park Upgrade	Redevelopment of Masonic Park to link the Waterfront Reserve with Te Manawataki o Te Papa	Civic & City Centre	City Centre	Medium	Active	Close Out	Green	8-Sep-25	9,185,192	4,145,641
Durham to Grey Laneway	City laneway to create another pathway between the public transport and university on Durham St and the retail precinct on Grey St	Civic & City Centre	City Centre	Medium	Active	Initiate	Green	30-Jun-26	7,281,674	3,622,500
Memorial Park to City Centre Pathway - Stage 1	Construct pedestrian access under the railway line, near Matapihi Bridge, linking to a Boardwalk connecting with the Southern Strand area.	Civic & City Centre	City Centre	Medium	Completed	Close Out	Green	4-Oct-24	14,400,001	3,500,807
Waterfront Central Plaza (excluding Wharf)	Waterfront reserve between Masonic Park and Wharf Street.	Civic & City Centre	City Centre	Medium	Active	Implement	Amber	22-Jan-27	10,241,284	2,895,768
Strand Seawall - North	Existing Sea wall is deteriorating and is due for renewal. The main aim is to upgrade the existing seawall to a living seawall which will thereby provide the necessary coastal protection and a new waterfront identity.	Civic & City Centre	Marine Facilities	Medium	Active	Close Out	Amber	10-Nov-25	3,895,570	1,264,370
CFIP Memorial Park Recreation Hub	Planning, design and construction of a new Aquatic Facility in Memorial Park. CFIP Memorial Park Recreation Hub	Civic & City Centre	City Centre	Extra Large	On Hold	Design	Red	27-Oct-28	127,809,484	1,200,000
City Centre Placemaking	Bulk fund to allocate to placemaking projects in the city centre to improve amenity.	Civic & City Centre	City Centre	Medium	Active	Initiate	Green	30-Jun-27	17,322,245	690,302
Civic Heart Building Demolition Costs	Demolition of the existing building infrastructure remaining within Site A.	Civic & City Centre	City Centre	Small	Completed	Implement	Green	31-Oct-24	3,221,960	594,509
Baycourt Upgrade	Upgrading of the exterior of Baycourt to tie into the new civic development precinct and allow for an external lift to serve the precinct. Upgrades to interior lobbies and toilets as well.	Civic & City Centre	City Ctre Developmnt & Partner	Medium	Active	Planning	Green	31-Dec-27	17,275,988	574,251
160 - 176 Devonport Road Carpark	The land at 160-176 Devonport Road came up for sale in 2023 and Tauranga City Council took the opportunity to purchase it as a strategic city centre land holding. This acquisition is part of council's wider strategy to make land available for redevelopment, The long-term use of this site on Devonport Road is yet to be determined but existing buildings had issues and are unfit for long-term use and therefore unable provide a financial return in their current state. Proposal is to demolish the structures and maximise public car parking across the site.	Civic & City Centre	City Centre	Medium	Active	Close Out	Green	30-Aug-24	1,714,531	400,000
Elizabeth St Carpark Refresh	Upgrade of the Elizabeth St Carpark Building. Patterned painting to improve vibrancy and desirability and lighting upgrade for improved perception of safety	Civic & City Centre	City Centre	Medium	Active	Implement	Green	5-Dec-25	0	380,000
Willow Street Upgrade	Redevelopment of Willow Street to link the Waterfront Reserve with Te Manawataki o Te Papa	Civic & City Centre	City Centre	Medium	Not Started	Planning	Green	1-Aug-24	7,963,693	347,752
Wharewaka	New wharewaka shelter on the southern waterfront. Purpose built to house 2 waka and be designed to fit into the wider landscape and waterfront design.	Civic & City Centre	City Centre	Medium	Active	Design	Green	21-Dec-25	2,000,000	300,000
Central Plaza Wharf	Central Plaza Wharf	Civic & City Centre	City Ctre Developmnt & Partner	Medium	On Hold			1-Jul-26	9,696,429	295,932
Civic Plaza	The demolition of the Civic Heart building and civic works required for the Site A Establishment project will allow the Civic Precinct and Civic Plaza plans to proceed. The extensive slope of Site A from Durham Street to Willow Street presents challenges to the landscaping design. The Site falls steeply from Durham Street to Willow Street, with a difference in level between the two streets of between 8 and 11 metres. This gradient has been addressed through a series of terraces up the site. Large stairways are a feature to the south of the site with an accessible walkway integrated into the landscape	Civic & City Centre	City Ctre Developmnt & Partner	Medium	Active	Implement	Green	31-Mar-28	17,172,025	205,913
City Centre Green Spaces	Bulk fund for upgrading Parks, Reserves and Green Spaces in the city centre	Civic & City Centre	City Centre	Small	Active	Initiate	Amber	30-Jun-27	7,570,621	178,500
Relocatable Play	Construction of relocatable play elements (for example in a repurposed shipping container) that can be temporarily located and moved as required.	Civic & City Centre	City Centre	Small	Completed	Close Out	Green	1-Jun-25	140,000	157,000
Beacon Wharf Upgrade	The Beacon Services Wharf is an historic wharf used for marine vessel maintenance. The existing wharf is in a derelict state and has been closed due to its condition for several years. The project objective is the renewal of Beacon Wharf into a commercial / recreation space that celebrates cultural values. Option of vessel berthage shall be investigated.	Civic & City Centre	City Centre	Medium	Completed	Close Out	Green	31-Jan-25	3,244,999	138,054
Fishermans Wharf Replacement	Removal of the existing timber wharf and construction of a new concrete wharf	Civic & City Centre	City Centre	Medium	On Hold	Planning	Amber	30-Jun-25	100,000	100,000
Strand Waterfront Reserve (Park North)	Redevelopment of Strand Reserve in 3 stages - North, Central & South. This will include event area, Whare Waka, Public Toilets, Passive area. Playground & Waterpark are listed as a separate project.	Civic & City Centre	City Centre	Medium	Active	Close Out	Green	11-Nov-24	1,422,190	100,000
Dive Crescent Car Park	Dive Crescent Car Park Upgrade of an at-grade car park on the western side of Dive Crescent	Civic & City Centre	City Centre	Medium	Completed	Close Out	Green	1-Dec-24	4,468,082	99,887
Hamilton, Wharf & Durham Footpath Upgrades	Hamilton, Wharf & Durham Footpath Upgrades	Civic & City Centre	City Centre	Medium	Active	Design	Green	30-Jun-28	3,468,574	78,645

Seismic Works - Spring Street Carpark	The scope of work to be undertaken as part of this procurement plan is to undertake seismic strengthening work that will achieve a building rating of 55%NBS (IL2) along with Fire and Accessibility upgrades. This will remove the building from the EPB register. There are several areas with identified elements that require strengthening in the form of additional steel connections, brackets and fasteners.	Civic & City Centre	City Centre	Medium	Completed	Close Out	Amber	10-Nov-23	6,827,475	30,000
Spring St Swings	The installation of swings on Spring Street in the city centre marks a significant step forward in our commitment to the Playful City Strategy. This initiative not only aims to enhance the vibrancy of our urban environment but also aligns with the recent changes in transport movement to a one-way system. In this phase, we are concentrating on the concept design of the swings, ensuring they are not only aesthetically pleasing but also safe and accessible for all members of the community. The swings will serve as a playful attraction, encouraging interaction and engagement among residents and visitors alike.	Civic & City Centre	City Centre	Medium	Active	Design	Green	31-Mar-26	0	10,000
Compliance H&S, Bding Security, Ac	These are in facility-wide improvements at all 24 facilities over the 10 year period, including Health and Safety, Fire Safety, Building security improvements, Accessibility improvements, Sustainability initiatives and Cultural recognition.	Civic & City Centre	Civic & City Centre					31-Jul-34	14,837,450	2,207,313
Aquatics Network – new capital projects	Aquatics Network – new capital projects (Baywave, Greerton & Mount Hot Pools)	Civic & City Centre	Civic & City Centre					31-Jul-34	14,098,103	940,360
Sports – new capital projects	Sports – new capital projects	Civic & City Centre	Civic & City Centre					31-Jul-34	9,015,952	738,622
Events - new capital projects	Events - new capital projects	Civic & City Centre	Civic & City Centre					31-Jul-34	6,069,992	732,017
Public Art Framework	The model adopted at the SFARC meeting in April was that we used the forecast eligible capital spend to set an annual public art budget. This budget would then be ringfenced for public art, and sit in the arts and culture activity. This model was preferred, as this created a distinct budget for art- i.e. it means that the budget sits outside of capital projects, and it doesn't require project managers to add 1% to their capex for art.	Civic & City Centre	Civic & City Centre					1-Jul-35	19,574,524	674,877
Bay Venues – Associated Activities	Bay Venues – Associated Activities	Civic & City Centre	Civic & City Centre					31-Jul-34	5,288,821	273,662
Community Centres & Halls – new ca	Community Centres & Halls – new ca	Civic & City Centre	Civic & City Centre					31-Jul-34	2,885,023	175,684
Te Papa Spatial Plan Implementation	Implementation of City Centre Spatial Framework and Te Papa Spatial Plan Public realm improvements including streetscape, waterfront, civic spaces. Assume 15 projects at \$5m each.	Civic & City Centre	Civic & City Centre					1-Jul-27	6,818,944	65,325



OTHER PROJECTS

PROJECT TITLE	PROJECT DESCRIPTION	DELIVERY GROUP	ACTIVITY AREA	PROJECT SIZE	PROJECT STATUS	LIFECYCLE STAGE	OVERALL RAG	PROJECT COMPLETION	PROJECT BUDGET	FY BUDGET
Marine Precinct - Offloading Wharf	Extension of existing wharf structure in the Marine Precinct	Others	Marine Precinct	Medium	Not Started	Design	Green	2-Oct-23	13,416,046	5,000,000
Te Tumu Plan Structure Plan and Plan Change	Tumu Kaituna (Te Tumu) is a regionally significant growth area located within the eastern growth corridor of Tauranga. It measures 740 hectares and is identified as a priority development area within the SmartGrowth strategy. TCC is progressing structure planning of this area to support a change to the Operative Tauranga City Plan under the Resource Management Act 1991. The plan change would enable the delivery of a range of urban land uses to support a future community of 15,000 - 20,000 people or at least 6,500 homes.	Others	City & Infrastructure Planning	Large	Active	Design	Amber	30-Jan-30	1,688,570	743,806
Te Maunga Landfill Closure	To design and implement the Best Practicable Option (BPO) for ongoing discharges, as identified in resource consent application documents submitted to BOPRC on 31 October 2024. The proposed BPO is below, though this has not yet been approved under the resource consent and may change. •Option '1b+1d' replacing, upgrading and improving the performance of the existing LCS and intermediate capping. •Option 2b: lining and re-sizing the existing stormwater perimeter drains •Option 3d: installation of passive LFG vents during intermediate capping	Others	Sustainability & Waste	Medium	Active	Design	Green	28-Jun-30	6,653,373	700,001
PC38 - Business Land Framework	PPC38 proposes to implement a commercial and industrial land framework in accordance with National Planning Standards 2019 and give effect to the National Policy Statement on Urban Development 2020 to provide sufficient business land capacity.	Others	City & Infrastructure Planning	Medium	Active	Planning	Red	20-Jun-28	7,140,034	562,900
Cambridge Road - Closed Landfill Upgrade	Cambridge Road closed landfill - infrastructure upgrade and remediation works to comply with Resource Consent	Others	Sustainability & Waste	Medium	Active	Design	Red	30-Jun-26	776,729	405,811
Tauriko West Structure Plan and Plan Change (Variation 1 to Plan Change 33)	TCC is progressing the development of a new community at Tauriko West, which will require changes to the Tauranga City Plan as part of the Resource Management process. Currently, the land is zoned rural and needs to be rezoned for housing and urban development. This project sits within a wider programme of work which, subject to the required planning processes being completed, is expected to deliver up to 4000 homes and associated amenities and community facilities over the next 10-20 years.	Others	City & Infrastructure Planning	Medium	Active	Planning	Amber	28-Jun-25	897,365	394,797
Keenan Road Structure Plan and Plan Change	TCC is progressing the development of a new community in the Keenan Road Urban Growth Area (KRUGA), which will require changes to the Tauranga City Plan using the Resource Management Act process. Currently, the land is zoned rural and needs to be rezoned for housing and related activities. Planning for the KRUGA needs to show how the KRUGA will connect to adjoining future envisioned growth areas provided for in UFTI / SmartGrowth, notably Merrick Road, and how those connections will be futureproofed. It is important to ensure that the structure planning for Keenan Road, which is the focus of this project, does not preclude or compromise the opportunity to urbanise the Merrick Road and Joyce Road areas in the future..	Others	City & Infrastructure Planning	Medium	Active	Planning	Amber	1-Sep-27	1,458,787	371,165
Poteriwhi (Parau Farms)	Poteriwhi, also known as Parau Farms, is a site owned by TCC. It is situated in Bethlehem, between the Te Paeroa roundabout and Wairoa River, on the southern side of State Highway 2. The site is earmarked for mixed-use development, including housing, green spaces, sports fields, and a focus on preserving culturally, historically, and ecologically significant areas. This project is to complete the due diligence work for the site to determine it's future use.	Others	City & Infrastructure Planning	Medium	Active	Planning	Amber	13-Jun-28	1,897,094	250,000
TBE stage 4 (Plan Change 35)	A private plan change to extend the Tauriko Business estate into the lower Belk Road area	Others	City & Infrastructure Planning	Medium	Completed	Close Out	Green	26-Sep-25	244,579	200,000
Upper Ohauiti Private Plan Change (PC39)	This proposal seeks to enable development of land located on Upper Ohauiti Road through the creation of a new Medium Density Residential Zone. The proposed new residential zone would cover approximately 23.5 hectares (42%) of the total land area and include provisions that control the requirements and timing for future development. These requirements include the medium density residential standards (MDRS), when upgrades to existing road corridors are to occur, the creation of new local roads and reserves within the site, and connections to Council reticulated water and wastewater services. The proposal also includes consideration of a range of stormwater management options to guide future development within the plan change area.	Others	City & Infrastructure Planning	Medium	Completed	Close Out	Green	17-Mar-25	163,311	140,000
Belk Road Rural Residential (Plan Change 34)	This is residue land brought into the City in the 2021 City/Western BOP boundary adjustment. Purpose is to change the zone from Rural under the WBOPDP to Rural Residential in the City Plan.	Others	City & Infrastructure Planning	Small	Completed	Close Out	Green	1-Oct-24	1,215,925	87,000
PC27 - Flooding from intense rainfall	Plan Change 27 – Flooding from intense rainfall introduces a new rule framework to manage the effects of flooding in intense rainfall events on people, properties and infrastructure.	Others	City & Infrastructure Planning	Medium	Active	Close Out	Green	30-Jun-25	157,594	50,000
Bulk Fund (Opex)	Bulk Fund (Opex)	Digital Services	Digital Services					30-Jun-24	0	20,661,543
IT Hardware	IT Hardware	Digital Services	Digital Services					30-Jun-24	18,099,184	2,179,575
New Car Park	New Airport Carpark	Others	Airport					1-Jul-26	3,446,403	3,446,403
Strategic Acquisition Fund Growth (95)	Annual acquisition budget to purchase land for strategic purchases for intensification developments (i.e. to support urban development). Note: Unspent budget must be carried forward at year end.	Others	Others						26,572,500	2,587,500
Strategic Acquisition Non Growth (95)	Annual acquisition budget to purchase land that has strategic purpose and sits outside the LTP.Note: Unspent budget must be carried forward at year end.	Others	Others						26,572,500	2,587,500
New Apron Gates	New Apron gates	Others	Others					30-Sep-25	2,410,000	2,410,000
Library Stock (Priority 1)	Library Stock	Others	Others					1-Jul-34	11,180,794	1,088,731
Waste Facilities Redevelopment	Redevelopment of the Te Maunga site - with approved central government funding to cover additional cost and new Plant and Equipment - partial renewal Previously there were three projects in IBIS for Te Maunga but we have consolidated them all into 1. Project ID's 123794 Resource Recovery (\$7,486,000 which included \$5m funding from MfE) and 150215 Te Maunga Recycling Sorting Equipment (\$2m from MfE) have been transferred/consolidated into 123793 Te Maunga Redevelopment.	Others	Sustainability & Waste					30-Jun-25	33,725,085	1,000,000
Purchase of in-housing Vehicles	Capex required to purchase vehicles and plant for the in-housing of new Contracts Trailers, tractors, mowers, etc. 4 new contracts coming inhouse 1 July 2025 as well as capex for existing contracts that have already come inhouse	Others	Others						3,447,171	776,250
Ski Data Equipment Upgrade	Ski data Equipment Upgrade	Others	Others					1-Jul-25	500,000	500,000
New Fire Station	New Fire Station	Others	Airport					30-Sep-25	479,102	479,102
GIS Capital Project	GIS Capital Project	Others	Others					30-Jun-24	6,707,660	460,000
BI Operational Project	BI Operational Project	Others	Others							400,000
Apron Resurfacing	Resurfacing of the runway apron	Others	Airport					1-Sep-27	329,883	329,883
Baycourt Building Renewals	Renewals projects relating to the Baycourt Building, including stage floor, floor coverings, roof/butynol replacement, Air conditioning, Theatre seating etc	Others	Airport					1-Jul-32	2,233,214	285,503

New Power Centre & Airfield Lighti	As per r Airport expansion report to Commissioners 5/9/2022 and Commissioner resolution 5/9/2022 a new power centre and airport lighting will be put in	Others	Airport						274,561	274,561
Sustainability & Waste Renewals	Renewal of property and 3 water infrastructure at the transfer stations, closed landfill assets at Cambridge and Te Maunga	Others	Sustainability & Waste							262,087
Smart Trip Investigation (Opex)	Smart Trip Investigation (Opex)	Others	Others							250,000
Public Place Bins - Renewals	Replacement of litter bins and compliance signage that are beyond their economic repair life or are unsightly.	Others	Sustainability & Waste						1,265,091	213,466
Car Park Resurface	Airport Car Park Resurface Renewals Funded	Others	Airport					26-Aug-26	187,812	187,812
Replacement Road sweeper	Replacement Road Sweeper	Others	Others					17-Dec-24	165,000	165,000
Health & Safety Risk Control Bulk	The project involves establishing a bulk fund that will be centrally managed by the General Manager: People and Capability. People Managers will be able to draw down on the funding should they identify the need for control measures to help minimise health and safety risks.	Others	Others					1-Jul-29	1,138,496	159,908
Industrial Planning (Opex)	Industrial Planning (Opex)	Others	Others							136,250
Rental Car Depot Expansions	Rental car depot expansions at the Airport.	Others	Airport					1-Aug-26	126,864	126,864
BI Capital Project	BI Capital Project	Others	Others						115,920	115,920
City Operations Tools, Equipment &	Tools, equipment and vehicles have been purchased as part of City Beautification Strategy. These newly purchased assets will need to be renewed at end of life in order to allow operations teams to continue operating.	Others	Others						4,330,478	104,031
Technical Equipment Replacement	Replacement of small & larger items of technical equipment, including cassette players, CD Players, smaller amplifiers, dry ice machine, microphones, speaker & power cables, projection screens, & general technical infrastructure.. includes New Piano	Others	Others					1-Jul-31	1,799,037	95,945
Urban Design Guidelines (Opex)	Urban Design Guidelines (Opex)	Others	Others							75,000
Airport Mower Replacements	John Deere Ride-on, Ferris Mower and Stealth Mower replacements	Others	Airport					1-Jul-26	120,994	73,024
Furniture & Equipment Replacement	Provides for planned replacement of library assets such as furniture and equipment as part of the ongoing asset management process. (across all branches)	Others	Others					1-Jul-32	396,210	71,933
Facilities Maintenance	Facilities Maintenance	Others	Others						63,352	63,352
Mayoral Vehicle Purchase	Hyundai IONIQ 5 LTD - EV	Others	Others						53,554	53,554
Spatial Plan Programme Delivery (Opex)	Spatial Plan Programme Delivery (Opex)	Others	City & Infrastructure Planning							50,000
Trnp Plan & Modl Intensification	Trnp Plan & Modl Intensification	Others	Others							42,189
GIS Operational Project	GIS Operational Project	Others	Others						5,940,140	38,690
Graffiti Removal	Graffiti Removal	Others	Others						28,483	28,483
Te Papa Monitoring / KPIs (Opex)	Te Papa Monitoring / KPIs (Opex)	Others	Others							25,000
Waste Minimisation Infrastructure	Waste Minimisation Infrastructure Projects from Waste Management and Minimisation Plan	Others	Sustainability & Waste					1-Jul-29	87,200	21,321
Replacement of Non-Technical Equipment	Replacement on an ongoing basis of all the non-technical equipment at Baycourt. This includes tables, chairs, glasses, glass washers, whiteboards, easels, display screens, risers, plinths, & other non-technical equipment	Others	Others					1-Jul-29	173,647	14,925
Building Team Miscellaneous Equipment	To cover the requirement for additional equipment including tough pads, measures, ladders cell phones, tablets & general field equipment.	Others	Others					1-Jul-25	76,539	10,661
Replacement Fencing	200m of fencing at airport replaced each year.	Others	Airport					1-Jul-26	10,661	10,661
Transfer Stations - Minor Works	Minor capex works at the Transfer Stations.	Others	Sustainability & Waste					1-Jul-29	42,326	10,661
Corporate Sustainability Demonstration	This funding will provide the needed bridging finance for a number of follow-up energy use and carbon reduction projects under development as part of the Corporate Sustainability Plan. This funding request also follows up on a number of energy and carbon-related projects implemented across a number of TCC assets this financial year (2022-23).	Others	Others						5,318,840	9,600
Kerbside Bins	Kerbside Collection project balance of initial supply of bins due early 2022 financial year fully grant funded Y1	Others	Sustainability & Waste						8,594,012	5,175
Building & Equipment Renewals	Animal Services Building renewals & replacement dog traps, dog bag dispensers & signs.	Others	Animal Services					30-Jun-22	273,028	2,715