



# **SUPPLEMENTARY AGENDA**

**Ordinary Council meeting  
Tuesday, 10 February 2026**

**Date: Tuesday, 10 February 2026**

**Time: 9:30 am**

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

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

**Marty Grenfell  
Chief Executive**



## Order of Business

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## **7 CONFIRMATION OF MINUTES**

### **7.1 Minutes of the Council meeting held on 2 February 2026**

**File Number:** A19727874

**Author:** Clare Sullivan, Senior Governance Advisor

**Authoriser:** Sarah Holmes, Team Leader: Governance & CCO Support Services

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### **RECOMMENDATIONS**

That the Minutes of the Council meeting held on 2 February 2026 be confirmed as a true and correct record.

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### **ATTACHMENTS**

#### **1. Minutes of the Council meeting held on 2 February 2026**





# **DRAFT MINUTES**

**Emergency Council meeting  
Monday, 2 February 2026**

## Order of Business

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<b>4</b>	<b>Closing karakia</b> .....	<b>5</b>

**MINUTES OF TAURANGA CITY COUNCIL  
EMERGENCY COUNCIL MEETING  
HELD AT THE TAURANGA CITY COUNCIL CHAMBERS, L1, 90 DEVONPORT ROAD,  
TAURANGA  
ON MONDAY, 2 FEBRUARY 2026 AT 11:30 AM**

**MEMBERS PRESENT:** Mayor Mahé Drysdale, Deputy Mayor Jen Scouler, Cr Hautapu Baker, Cr Glen Crowther, Cr Rick Curach, Cr Steve Morris, Cr Marten Rozeboom, Cr Kevin Schuler, Cr Rod Taylor, Cr Hēmi Rolleston

**IN ATTENDANCE:** Marty Grenfell (Chief Executive), Christine Jones (General Manager: Strategy, Partnerships & Growth), Andrew Hough (General Counsel), Clare Sullivan (Senior Governance Advisor), Caroline Irvin (Governance Advisor),

A timestamp is included beside the item of business and relates to the recording of the emergency meeting held on 2 February 2026 on the [Council's YouTube channel](#)

## **1 OPENING KARAKIA**

Cr Rolleston opened the meeting with a karakia.

## **2 APOLOGIES**

Nil

### **Reflection and moment of silence**

The Mayor acknowledged the tragic events that occurred on 21 and 22 January 2026. The Council's thoughts remained with the families who suffered the unimaginable loss of their loved ones at the Mount Maunganui Beachside Holiday Park and in Pāpāmoa. These devastating events and loss of life have been felt deeply within the community, across the country and around the world.

The Mayor offered his profound gratitude to the emergency workers and volunteers who worked tirelessly and with immense care to bring the families' loved ones home. On behalf of the Council, the Mayor also noted its thanks to the Police Family Liaison team, tangata whenua, Civil Defence teams and Council staff.

As a sign of respect Council stood for a moment of silence in honour of the loved ones who tragically died, their whanau, family and friends.

## **3 BUSINESS**

Timestamp: 14 minutes

### 3.1 Review Approach Following the Mount Maunganui Beachside Holiday Park Landslide– Decision on Preferred Option

**Staff** Marty Grenfell, Chief Executive

At 12.16pm the meeting adjourned.

At 12.33pm the meeting resumed.

#### MOTION

Moved: Mayor Mahé Drysdale

Seconded: Deputy Mayor Jen Scoular

That the Council:

- (a) Receives the report "Review Approach Following the Mount Maunganui Beachside Holiday Park Landslide – Decision on Preferred Option".
- (b) Strongly supports an independent Crown inquiry, and any other investigation or inquiry by Crown agencies into the landslide at the Mount Maunganui Beachside Holiday Park in which six lives were tragically lost.
- (c) Selects the preferred approach for undertaking Council's organisational review into the systems, processes, and decision-making leading up to the landslide at the Mount Maunganui Beachside Holiday Park on 22 January 2026, being an *External Review*.
- (d) Authorises the Mayor to approve the Terms of Reference, appoint the *external* reviewer, and confirm the review timeframes and associated costs once scoping is complete.
- (e) Instructs the CEO to provide all information requested by the external reviewer and any other investigation/inquiry in a timely manner and ensure that direction is also given to his team.

#### AN AMENDMENT WAS PROPOSED

Moved: Cr Rick Curach

Seconded: Cr Hēmi Rolleston

That the Council:

Amend recommendation (d) to read:

- That the Council approve the Terms of Reference, appoint the *external* reviewer, and confirm the review timeframes and associated costs once scoping is complete.

**For:** Cr Glen Crowther, Cr Rick Curach and Cr Hēmi Rolleston

**Against:** Deputy Mayor Jen Scoular, Cr Hautapu Baker, Cr Steve Morris, Cr Marten Rozeboom, Cr Kevin Schuler and Cr Rod Taylor

**Abstain:** Mayor Mahé Drysdale

**LOST 3/6**

**The Recommendations were taken in parts:**

**RESOLUTION CO/26/1/1****Part 1**

Moved: Mayor Mahé Drysdale

Seconded: Deputy Mayor Jen Scoular

That the Council:

- (a) Receives the report "Review Approach Following the Mount Maunganui Beachside Holiday Park Landslide– Decision on Preferred Option".
- (b) Strongly supports an independent Crown inquiry, and any other investigation or inquiry by Crown agencies into the landslide at the Mount Maunganui Beachside Holiday Park in which six lives were tragically lost.
- (e) Instructs the CEO to provide all information requested by the external reviewer and any other investigation/inquiry in a timely manner and ensure that direction is also given to his team.

**CARRIED**

**RESOLUTION CO/26/1/2****Part 2**

Moved: Mayor Mahé Drysdale

Seconded: Deputy Mayor Jen Scoular

That the Council:

- (c) Selects the preferred approach for undertaking Council's organisational review into the systems, processes, and decision-making leading up to the landslide at the Mount Maunganui Beachside Holiday Park on 22 January 2026, being an *External* Review.
- (d) Authorises the Mayor to approve the Terms of Reference, appoint the *external* reviewer, and confirm the review timeframes and associated costs once scoping is complete.

**For:** Mayor Mahé Drysdale, Deputy Mayor Jen Scoular, Cr Hautapu Baker, Cr Rick Curach, Cr Steve Morris, Cr Hēmi Rolleston, Cr Marten Rozeboom, Cr Kevin Schuler, and Cr Cr Rod Taylor

**Against:** Cr Glen Crowther

**CARRIED 9/1**

**4 CLOSING KARAKIA**

Cr Rolleston closed the meeting with a karakia.

**The meeting closed at 1.18 pm.**

**The minutes of this meeting were confirmed as a true and correct record at the Ordinary Council meeting held on 10 February 2026.**



## 11 BUSINESS

### 11.7 Miro Street Parking Improvements

**File Number:** A19489166

**Author:** Kurt Graham, Project Manager  
Shawn Geard, Manager: Transport System Operations

**Authoriser:** Reneke van Soest, General Manager: Operations & Infrastructure

#### PURPOSE OF THE REPORT

1. The purpose of this report is to provide council with the background of the Miro Street Parking Improvements project and seek a decision from council on the solution to be progressed.

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#### RECOMMENDATIONS

That the Council:

- (a) Receives the report "Miro Street Parking Improvements".
- (b) That council endorses converting Miro Street (between Matai Street and Hinau Street) to a One-Way-Street with angled parking to improve parking for residents of Miro Street at the cost of up to \$315,000.
- (c) That council construct a footpath on the eastern side of Miro Street between Matai Street and Hinau Street to both improve accessibility for the angled carparking and also to mitigate any continued berm parking issues – without formally banning berm parking at this time at the cost of up to \$150,000.
- (d) That the potential expansion of the one-way system to northern section of Miro Street and Tawa Street is planned as a future stage in the next LTP.
- (e) That the estimated saving against budget of \$735,000, is re-prioritised to deliver rapidly deployable projects, in accordance with City Delivery Committee Resolution CDC/25/0/7 (recommendation (e) of the report "Transport Minor Safety and Accessibility Prioritisation and Programme Status" from 15 December 2025).

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#### EXECUTIVE SUMMARY

2. Miro Street is experiencing significant parking pressure due to residential intensification, nearby businesses, and Blake Park sporting facilities. The Miro Street community has notified council of the issues and requested improvements. Parking surveys undertaken by staff confirmed that parking demand exceeds capacity, particularly between Matai Street and Hinau Street, where berm parking is common and creates safety and amenity issues.
3. This has resulted in frequent berm parking, reduced pedestrian safety and poor connectivity as well as damage to berms and visibility issues at property access points.
4. As a result, Tauranga City Council staff considered options to provide better parking for residents of Miro Street. It is believed the most cost-effective way to achieve this is by introducing a one-way traffic system on Miro Street between Matai Street and Hinau Street with angled car parking spaces.

5. This approach is expected to add 2 new parking spaces to Miro St while a further 10 new parking spaces will be constructed with a recessed parking bay on Matai St. The expected cost is estimated at \$315,000. This includes \$50,000 of contingency due to the early stage of design. Approximately half of the estimated construction cost is attributed to the recessed parking bay on Matai Street while the remainder is associated with the conversion of Miro Street to a one-way street.
6. The construction of a footpath on the eastern side of Miro Street is also recommended and would alleviate the berm parking issues – without formally banning berm parking. The estimated cost of the footpath is \$150,000, including contingency, if included in the scope.
7. Two alternative options to maintain two-way flow and constructing recessed angled parking on were also considered. The options and costs are summarised in the table below.

Option	No. of additional parking spaces (on street)	Estimated Cost	Cost per additional parking space
<b>One-way Miro Street (including recessed bay on Matai Street) - RECOMENDED</b>	22	\$315,000	\$14,318
Hybrid (two-way with some recessed parking)	24	\$520,000	\$21,667
Two-way recessed parking	40	\$1,150,000	\$28,750
<b>Addition - Footpath on eastern side of Miro Street - RECOMENDED</b>	Removal of approximately 12 berm space)	\$150,000	-

8. Community Engagement has been undertaken to gauge community support for a one-way system on Miro Street. There was 69% support for the one-way proposal. Concerns raised during the engagement included; cost, insufficient parking making it a short-term solution, reversing and manoeuvring risks, while one resident was concerned, they would no longer be able to park their motor home on their property.
9. The main risk for the one-way option is legal risk of the bylaw change. This risk has been mitigated though consultation undertaken to date. For the two-way options - the main risks revolve around the presence of underground services at (currently) unknown depths which may require relocation.
10. If approved, the intention would be to align the works with a March / April 2026 reseal of Miro Street to minimise cost and disturbance to residents.
11. Proceeding with the recommendation will result in a saving of \$735,000 compared to the budget allocated to this activity. As per the City Delivery Committee Resolution CDC/25/0/1 - recommendation (e) of the report "Transport Minor Safety and Accessibility Prioritisation and Programme Status" from 15 December 2025 - the remaining budget is intended to be re-prioritised to deliver rapidly deployable projects.

## BACKGROUND

12. Residential housing intensification in combination with neighbouring businesses and Blake Park sporting facilities, have increased the parking demands on Miro Street. Parking demand



outweighs capacity, with parking on berms the norm. There are reports of reduced amenity, poor pedestrian connections, poor visibility from access points and damage to berms.

13. Three parking surveys were conducted at various times of the day and week. This found that the most impacted section of Miro Street is the section between Matai Street and Hinau Street where on each occasion 12 to 18 vehicles were observed parking on the berm. Nights appear to have the highest demand for parking, with all 37 on road parking spaces in use and 18 vehicles parked on the berm at 8:30pm on Thursday 31 July.
14. As a result of the observations and complaints, Tauranga City Council staff considered options to provide better parking for residents of Miro Street. It is believed the most cost-effective way to achieve this is by introducing a one-way traffic system with angled car parking spaces, without adjusting kerbs or drainage on Miro Street.
15. Staff with support from elected members have undertaken engagement with the residents, businesses and sporting clubs in the area, to understand if a one-way system between Matai Street and Hinau Street would be supported. The engagement also sought to understand if this solution should be applied to the neighbouring streets and if residents were wanting council to formally prohibit berm parking in the area.
16. This section of Miro Street is currently planned for reseal in March 2026. This timing provides good opportunity to complete the works without the need to black-out or remove old line marking, which results in “ghosting” where the old markings are still visible, particularly under headlights – though black

## STATUTORY CONTEXT

17. A bylaw change would be required to adopt the one-way solution.
18. A bylaw would also be required if council elected to ban berm parking in the area.

## STRATEGIC ALIGNMENT

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

	Contributes
We are an inclusive city	<input type="checkbox"/>
We value, protect and enhance the environment	<input type="checkbox"/>
We are a well-planned city that is easy to move around	<input checked="" type="checkbox"/>
We are a city that supports business and education	<input type="checkbox"/>
We are a vibrant city that embraces events	<input type="checkbox"/>

20. The preferred solution aligns well with the Value for Money approach as it seeks to make the most of existing infrastructure, using what is largely existing road and kerb-lines, with a new layout to enhance parking for the benefit of Miro Street residents.

## OPTIONS ANALYSIS

21. Two main options were considered to improve Miro Street between Matai Street and Hinau Street

- i. A one-way system to accommodate angled parking in combination with a recessed car parking bay on Hinau Street (Image 1 below). This option would provide 12 additional spaces on Matai Street and 10 additional spaces on Miro Street. This is considered the minimum viable product

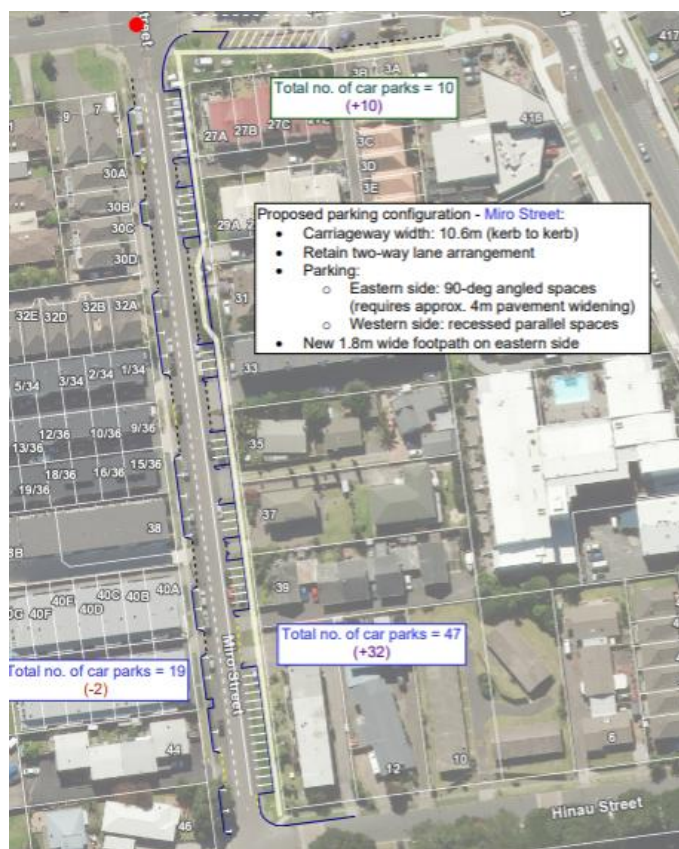
- i. Estimated cost: \$315,000
- ii. Number of additional car parks: 22

- iii. Cost per car park: \$14,318



Picture 1: Proposed one-way system on Miro Street

- ii. Road widening to accommodate angled parking along the length of the Street (Picture 2 below)
- i. Road widening to accommodate angled parking along the eastern side of Miro Street and retain parallel parks on the western side (Picture 2 below)
  - ii. Estimated cost: \$1,150,000
  - iii. Number of additional car parks: 40
  - iv. Cost per additional car park: \$28,750



Picture 2: Alternative option to improve parking while maintaining two-way traffic

22. During consultation a member of the community also requested that council consider a hybrid solution with two smaller recessed parking bays on Miro Street and maintaining two-way flow. This option was investigated by staff but found to be approximately \$205,000 more in project costs (a large portion of this being provision for underground utility work required due to expected utility locations in the berm) while providing only two additional car parks, when compared to the one-way option.
23. There is also the option to include a footpath on the Northern side of Miro St. This is estimated to cost an additional \$150,000, while removing approximately 12 potential 'parking spaces' from the berm. This roughly halves the estimated current potential berm parking locations without the need for bylaws to ban berm parking.
24. If the one-way solution is progressed, there is also the option to expand the one-way solution to include the northern sections of Miro Street and Tawa Street between Matai Street and Puriri Street. This provides an additional 18 car parks on Miro Street and 20 additional spaces on Tawa St. Parking surveys on these streets suggest there is sufficient on street parking at night and that additional spaces would be largely utilised during sporting events and by businesses during work hours.
25. Other additions to the minimum viable product include banning berm parking and construction of a footpath on the eastern side of Miro Street (between Hinaiu Street and Matai St) and Matai Street (between Miro Street and Maunganui Road).
26. Some feedback centred on banning berm parking, this would impact approx. 20 vehicles regularly parked on the berm - albeit with 22 new on-street spaces provided.

## FINANCIAL CONSIDERATIONS

27. The preferred option is both the lowest cost over all and the lowest cost per additional car park provided. A budget of \$1,200,000 has been allowed for in the current annual plan. The recommended option would provide significant savings on the allocated budget.
28. The remaining budget is intended to be re-prioritised to deliver rapidly deployable projects, as per the City Delivery Committee Resolution CDC/25/0/2 - recommendation (e) of the report "Transport Minor Safety and Accessibility Prioritisation and Programme Status" from 15 December 2025.

## LEGAL IMPLICATIONS / RISKS

29. Converting a two-way street to a one-way configuration engages statutory requirements under the **Land Transport Act 1998** and the **Land Transport Rule: Street Layouts 2023**. As the road controlling authority, Council has the power to change the use and layout of the roadway, including implementing a one-way traffic system, and must have regard to road safety, emergency and service vehicle access, freight and public transport movements, and the effects on pedestrians, cyclists, adjoining landowners, and other affected road users.
30. Public engagement requirements are guided by Council's **Significance and Engagement Policy** under the **Local Government Act 2002**. While changes to traffic direction and on-street parking are ordinarily implemented by traffic resolution rather than bylaw and do not generally require a formal Special Consultative Procedure, consultation must be proportionate to the scale and impact of the proposal. Targeted engagement with affected residents, businesses, and service providers reduces procedural and reputational risk. The consultation undertaken to date fulfils these requirements.
31. Potential legal exposure may also arise in relation to property access and amenity. Although there is no general right to a particular traffic arrangement, materially increased circuitry or functional constraints on vehicle access may give rise to objection or challenge if such effects are not appropriately identified, assessed, and considered as part of the decision-making process.

## TE AO MĀORI APPROACH

32. Kaitiakitanga – Stewardship of the Natural Environment – the proposed design minimises the resource requirements and impact on the environment by utilising the existing road and kerbs as much as possible – optimising the existing infrastructure.

## CLIMATE IMPACT

33. The recommended solution has minimal environmental impact. The solution maximises the use of existing infrastructure, minimising use of construction resources. The potential addition of a footpath would encourage active transport modes, thereby lowering vehicle emissions and supporting sustainable urban mobility.

## CONSULTATION / ENGAGEMENT

34. Community engagement for the one-way system was undertaken between 3 November and 28 November 2025. The full consultation report is attached. In summary consultation was targeted towards, residents, businesses and sports clubs in the area and the engagement consisted of:
  - i. **Media Release:** The media release was picked up by SunLive and Scoop.
  - ii. **Web Page:** A project web page on our Let's Talk engagement website with information about the proposed improvements including maps, FAQs, and a link to the survey.

- iii. **Posters:** posters in the Mount Maunganui Library as well as providing them to eight businesses in the area to put up.
  - iv. **Letters to stakeholders including residents, businesses and clubs:** posted to owners who lived elsewhere (approx. 58 owners) and posted the letter to those in the wider proposed area including Tawa, Matai and Puriri Streets plus a few along Maunganui Road (approx. 400 owners and occupiers). The letter included a link to the web page/survey, a QR code for easy webpage and survey access, and details of the engagement sessions. We also door-knocked businesses in the immediate and wider area (approx. 35 businesses) and gave them a copy of the letter, including eight who also took the A3 poster to put up in their business.
  - v. **Door knocking:** for immediately affected properties on Miro Street and parts of Matai Street (approx. 120 properties).
  - vi. **Community engagement sessions:** Two community engagement sessions were held to answer any questions people had on how the one-way system would work and for people to suggest any alternative ideas.
  - vii. **Online survey:** The survey was open between 3 November and 28 November 2025 and received 61 responses. We asked:
    - How do you interact with or use the Miro Street area?
    - Where on Miro Street do you live?
    - How often do you travel to the area?
    - Would you support changing Miro Street to one-way (between Matai Street and Hinau Street) and why?
    - Have we got the direction right and why?
    - Would you support a berm parking ban in the area and why?
    - Is there anything we have missed/overall feedback?
    - Would you support changing Miro Street to one-way (between Matai Street and Puriri Street) and why?
    - Would you support changing Tawa Street to one-way (between Matai Street and Puriri) and why?
    - Any other feedback on improving parking in the wider area? Online advertisement and information
  - viii. **Other stakeholder engagement:** An email was sent to Blake Park user groups (30 stakeholders) and emergency services (St John, Police and Fire and Emergency) with information on the proposed changes, a link to the survey, and details of the two engagement sessions.
35. The survey results showed good support for a one-way system on Miro Street between Matai and Hinau. 69% of survey respondents strongly support or support changing Miro Street to one-way (between Matai Street and Hinau Street) whereas 31% oppose or strongly oppose these changes. The image below:



Support one waying 60				
Q42 - Which of the following best describes how you use or interact with the Miro...	Strongly support	Support	Oppose	Strongly oppose
<a href="#">I live on Miro Street</a>	16	5	2	2
<a href="#">I live on a nearby street (Tawa Street, Matai Street, Puriri Street, or Hinau Street)</a>	1	1		4
<a href="#">I work in or own a business in the area</a>	5		1	1
<a href="#">I regularly visit the area (for Blake Park, local shops and businesses, school, visit friends and family, etc.)</a>	9	2		7
<a href="#">I don't live in or regularly visit the area</a>		2	1	1
Total	31	10	4	15

Picture 3: Summary of support & opposition to the proposed one-way system on Miro Street

36. Of those that opposed the proposal common themes were:

- i. Cost concerns
- ii. Short term solution / insufficient to solve event or sporting parking issues.
- iii. Increased reversing movements with angled parking - higher crash risk
- iv. Visibility issues with more angled parking
- v. Poor suitability for larger vehicles (vans, trades).
- vi. No dedicated cycle lanes; cyclists may use footpaths → pedestrian and mobility users' risk.
- vii. Criticism for the city centre one-way system
- viii. Noise, fumes, and lights from more cars near homes.
- ix. Overdevelopment and housing consents without garages.
- x. Alternative solutions were also suggested:
  - Build a large carpark (e.g., Hinau Street, 250 spaces).
  - Use sports ground land for event parking.
  - Install barriers/rocks to prevent berm parking.
  - Improve Zespri's private parking provision.
  - Recessed parking and maintaining two-way flow

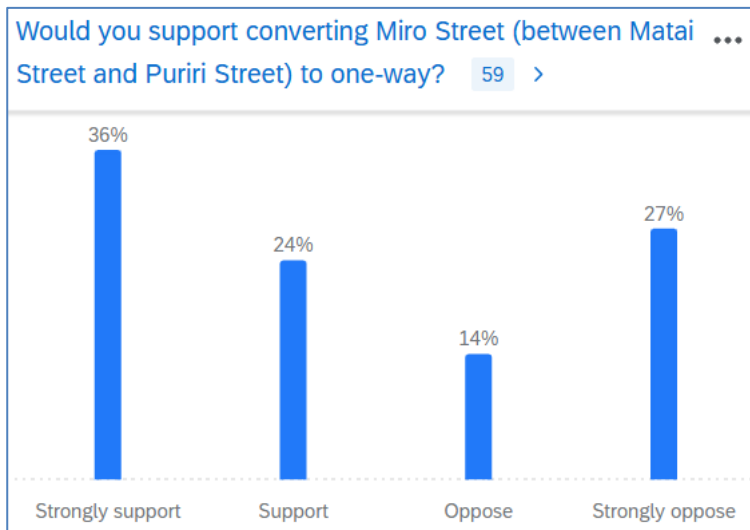
37. One of the residents of Miro Street who opposed the proposal was particularly concerned with how the proposal would impact their ability to park their motor home as well as the additional travel distance the one-way system would create. The proposal would mean the resident will need to reverse into the area they currently park. The resident feels that their wing mirrors may protrude into the footpath if reversed in.

38. At the engagement events there were mixed opinions. The event on 12 November attracted ten attendees of which nine were Miro Street residents. There was majority support for the one-way system, with two residents of Miro Street opposed, while remaining seven were in support. A resident from Maunganui Road voiced wider concerns about parking, traffic and rubbish in the area. A show of hands at the event, had six of ten attendees request a footpath on the eastern side of the road from residents.

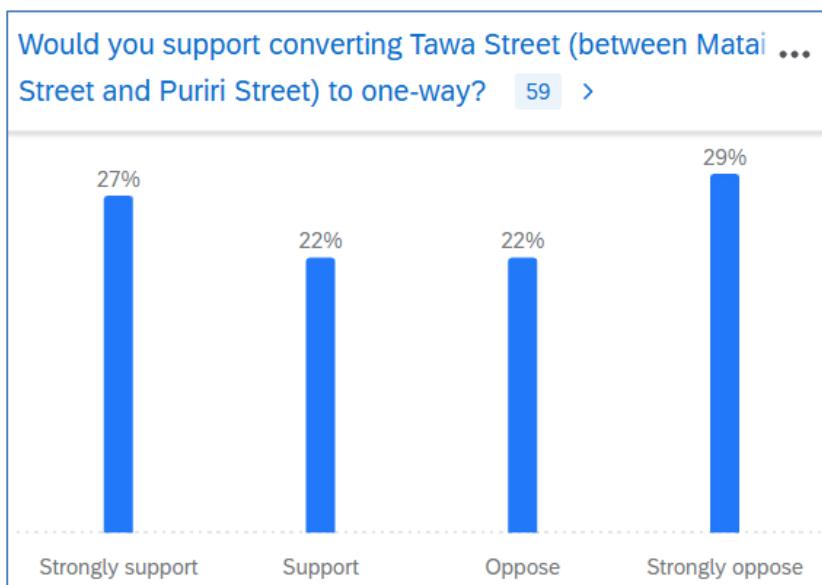
39. The engagement event on 14 November had one new attendee from Miro Street who was in favour of the changes and one returning resident who was opposed due to issues parking

their motor home. Four people from surrounding streets also attended. They were generally opposed to the changes but more interested in wider issues. Their main concerns were – creating a circuit increasing traffic on Maunganui Road and issues with speed on Hinau street.

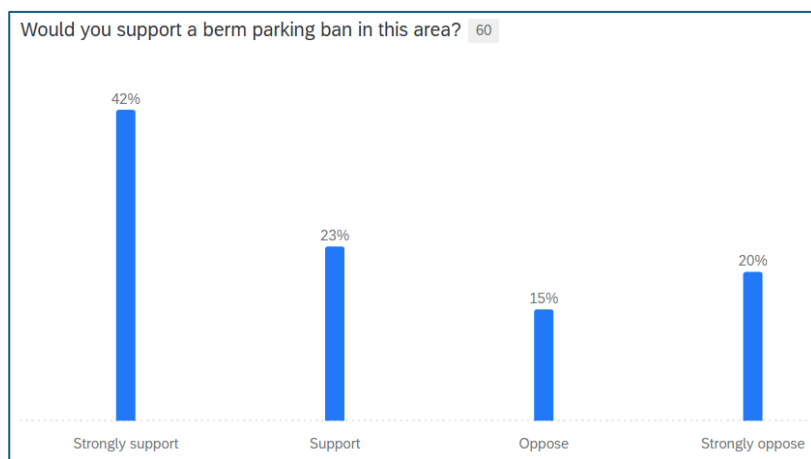
40. Other takeaways from the proposal included roughly even numbers for and against expanding the one-way system to the northern section of Miro and Tawa Street. There was also good support for banning berm parking (65% support). See images 3, 4 and 5 below.



Picture 4: Engagement results for one way on Miro Street between Matai Street and Puriri Street



Picture 5: Engagement results for one way on Tawa Street between Matai Street and Puriri Street



Picture 6: Engagement results for banning berm parking

## SIGNIFICANCE

41. The Local Government Act 2002 requires an assessment of the significance of matters, issues, proposals and decisions in this report against Council's Significance and Engagement Policy. Council acknowledges that in some instances a matter, issue, proposal or decision may have a high degree of importance to individuals, groups, or agencies affected by the report.
42. In making this assessment, consideration has been given to the likely impact, and likely consequences for:
  - (a) the current and future social, economic, environmental, or cultural well-being of the district or region
  - (b) any persons who are likely to be particularly affected by, or interested in, the proposal.
  - (c) the capacity of the local authority to perform its role, and the financial and other costs of doing so.
43. In accordance with the considerations above, criteria and thresholds in the policy, it is considered that the proposal is of medium significance.

## ENGAGEMENT

44. Taking into consideration the above assessment, that the proposal is of medium significance, officers are of the opinion that no further engagement is required prior to Council making a decision.

*Click here to view the [TCC Significance and Engagement Policy](#)*

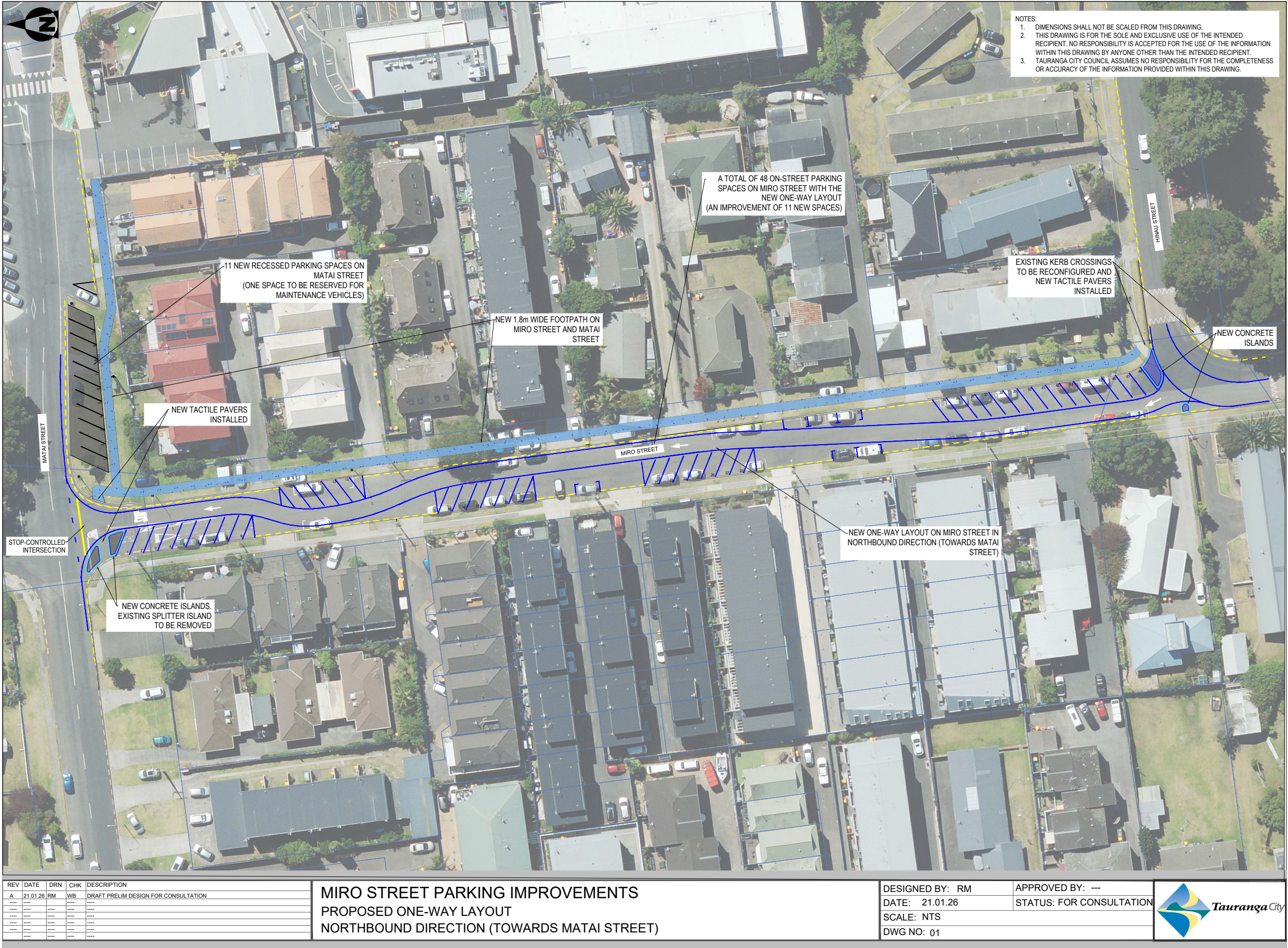
## NEXT STEPS

45. Miro street is planned to be resealed in March 2026. If the recommended solution is progressed, the current plan is to notify the community of the outcomes of the survey and council decision. Construction works would then be aligned with the planned reseal, minimising cost and disruption.

## ATTACHMENTS

1. **Miro Street Parking Improvements Drawing - A19643961** [Download](#)
2. **Miro Street Engagement Summary Report - A19643966** [Download](#)





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Transport and  
Connection

# Miro Street Parking Improvements Engagement Summary



December 2025





**Transport and  
Connection**

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**Transport and  
Connection**

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## Transport and Connection

### Introduction

Miro Street currently has limited off-street parking and a footpath on only one side of the road. Several apartment developments on and around Miro Street have been built without sufficient off-street parking. As a result, many vehicles are parking on the grass berms. This causes damage to public spaces, restricts access to underground services, and creates safety risks for pedestrians—particularly children and families.

In response to community requests to address these issues\*, Tauranga City Council proposed a solution to provide better parking options, improve safety, and protect public spaces. It is believed the most cost-effective way to achieve this is by introducing a one-way traffic system with angled car parking spaces.

While this project supports residents in the area, it could also increase parking availability for the wider community, particularly during large events at Blake Park, and help accommodate the needs of new housing developments in the area. It's part of a bigger plan to make sure our neighbourhoods are well-connected, accessible, and ready for the future.

Converting a section of Miro Street to a one-way system with angled parking will in turn increase parking, reduce berm parking, and improve safety for all road users including cyclists and pedestrians. The proposed one-way section would be on Miro Street, between Matai Street and Hinau Street. The proposal also adds additional parking on Matai Street, between Miro Street and Maunganui Road, while maintaining the two-way traffic flow.

As part of the engagement, we also asked the community about proposed changes to the wider area to improve parking – particularly when large events are on. This included making additional areas one-way: Miro Street between Matai Street and Puriri Street, and Tawa Street between Matai Street and Puriri Street.

### What's in this report?

The purpose of this engagement was to seek feedback on the proposal from residents, property owners, and businesses on Miro Street and nearby streets, as well as Blake Park users who regularly park in the area, and other key stakeholders. Broader community engagement also ensured that everyone – whether they live nearby, visit, or drive through – had the opportunity to provide feedback on the proposed changes.

This report outlines the activities undertaken between 3 November and 28 November, capturing survey results and in-person engagement session feedback.





## Transport and Connection

### How we engaged

#### Methods of engagement

##### Media release:

[More parking proposed for Miro Street in Mount Maunganui](#)

The media release was picked up by [SunLive](#) and [Scoop](#).

**Web page:** We set up a project web page on our Let's Talk engagement website [Miro Street parking improvements - Lets talk Tauranga](#) with information about the proposed improvements including maps, FAQs, and a link to the survey. We also included details on the engagement sessions.

##### Web page stats (for November 2025):

- 805 page views by 665 individual people
- 76 clicks through to the survey from the page
- Where the page views came from: 427 came directly to the site, 180 came from Facebook, 72 came from Instagram, 38 from a QR code shared via resident letters and posters, 46 from Google, and four from a newsletter
- 59.5% of views were on a mobile, 39.1% on desktop, and 1.4% on a tablet
- 11 people downloaded the Miro Street and wider areas detailed concept designs pdf
- The Miro Street proposed changes maps were downloaded 51 times
- There were two obvious spikes in traffic - 11 November and 24 November (these will be from inclusion in the Kōrero mai - Let's talk Tauranga newsletter)

**Social:** Facebook events were created for the two community drop-in sessions, with a paid spend behind them and a 1km radius geo-target, which reached 5815 people. The 12 November session had a total of 35 people RSVP and the 14 November session had a total of 6 people RSVP. We also ran Facebook stories to promote the survey which reached 28,370 people and had 210 link clicks.

**Posters:** We put up posters in the Mount Maunganui Library as well as providing them to eight businesses in the area to put up. The poster included a QR code directing people to the web page where they could learn more, complete the survey, and see details of the engagement sessions. The web page had 38 views from the QR code.

**Email contact:** An email address [transportcomms@tauranga.govt.nz](mailto:transportcomms@tauranga.govt.nz) was provided for people to send comments and feedback. The email address received emails from four people.

**Letter to residents/property owners/businesses:** We door-knocked and hand delivered a letter to those who would be directly impacted by the proposal including everyone who lives on Miro Street and a part of Matai Street (approx. 120 properties), posted to owners who lived elsewhere (approx. 58 owners) and posted the letter to those in the wider proposed area including Tawa, Matai and Puriri Streets plus a few along Maunganui Road (approx. 400 owners and occupiers). The letter included a link to the web page/survey, a QR code for easy webpage and survey access, and details of the engagement sessions.





## Transport and Connection

We also door-knocked businesses in the immediate and wider area (approx. 35 businesses) and gave them a copy of the letter, including eight who also took the A3 poster to put up in their business.

**Community engagement sessions:** We held two community engagement sessions to answer any questions people had on how the one-way system would work and for people to suggest any alternative ideas. These were promoted via our Facebook page event listings, where people could indicate their interest in attending. We also promoted these sessions on the webpage, with a link for people to RSVP their attendance.

### Drop-in session 1

**Venue:** Mount Harbour Chapel, corner of Puriri Street and Matai Road

**Date/Time:** 12 November, 10am-11:30am

**Number of Attendees:** 10 (of which 3 had registered prior)

### **Summary of discussions:**

#### **Traffic & parking**

- Mixed views on one-way proposal:
  - **Opposition:** Motorhome owner says it will cause inconvenience; concerns about lights shining into homes.
  - **Support:** Some residents want full-length Miro Street one-way and more grouped parking spaces.
- Footpath requested on opposite side; 6 attendees agreed.

#### **Safety & social issues**

- Security seen as bigger issue than parking; support for cameras.
- Cars on footpaths create hazards; multiple cars per household.
- Development changes reduce parking; visibility blocked by vans/utes.
- Community Patrol active; transient members of the community noted.
- Complaints about rubbish smell and event congestion.

#### **General parking**

- More parking suggested on Matai Street.
- Zespri staff occupy street parking; request that Zespri create more on-site parking and share on-site carpark on weekends.
- Concerns about future high-rise impact; ideas for parking buildings.
- Frustration over long-standing parking problems.

#### **Other**

- Questions about TCC property acquisitions, long-term plans, climate resilience.
- Encouragement to submit to Long-Term Plan.





## Transport and Connection

### Drop-in session 2

**Venue:** Mount Harbour Chapel, corner of Puriri Street and Matai Road

**Date/Time:** 14 November, 7pm-8.30pm

**Number of Attendees:** 6 (3 had registered prior)

### **Summary of discussions:**

#### **One-way system and parking on Miro Street**

- Majority oppose one-way; concerns about speeding, noise, and creating a “circuit.”
- Suggestions: close roads to non-residents, add speed bumps/signage/cameras, remove berms, consider angled parking both sides.
- Questions on cost and long-term plan for Blake Park.
- Show of hands: 1 supports, 5 oppose.

#### **Security & safety**

- Residents report noise and dangerous driving; want better enforcement and Council-NZ Police collaboration.

#### **General parking**

- Question on Hull Road space.
- Suggestion to add parking opposite Bain Street.

**Online survey:** The survey was open between 3 November and 28 November 2025 and received 61 responses.

We asked:

- How do you interact with or use the Miro Street area?
- Where on Miro Street do you live?
- How often do you travel to the area?
- Would you support changing Miro Street to one-way (between Matai Street and Hinaiu Street) and why?
- Have we got the direction right and why?
- Would you support a berm parking ban in the area and why?
- Is there anything we have missed/overall feedback?
- Would you support changing Miro Street to one-way (between Matai Street and Puriri Street) and why?
- Would you support changing Tawa Street to one-way (between Matai Street and Puriri) and why?
- Any other feedback on improving parking in the wider area?







## Transport and Connection

### Other stakeholder engagement:

We sent an email to Blake Park user groups (30 stakeholders) and emergency services (St John, Police and Fire and Emergency) with information on the proposed changes, a link to the survey, and details of the two engagement sessions.

**Kōrero mai - Let's Talk Tauranga newsletter:** This newsletter goes out to almost 10,000 Tauranga residents and those interested in activities around our city. An item about the Miro Street parking improvements engagement was included in the [10 November issue](#) (with a total of 134 unique users clicking through to the project web page) and the [24 November issue](#) (with a total of 147 unique users clicking through to the project web page).





## Transport and Connection

### Survey Analysis

#### Where are our respondents from?

52% of survey respondents are residents that live in the area, while 41% either work in or regularly visit the area.

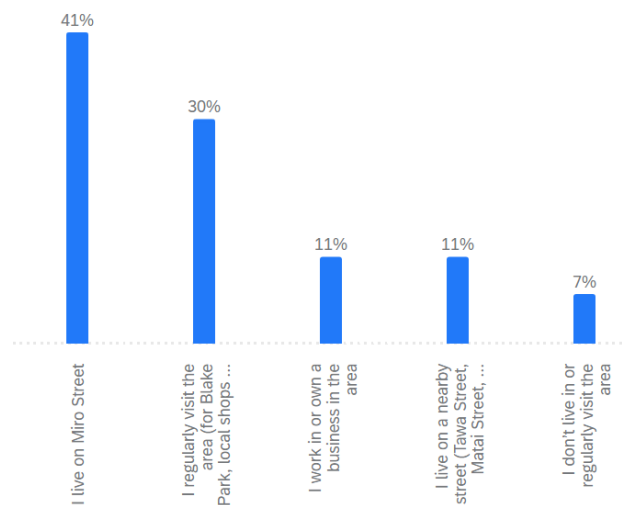


Figure 1 – Which of the following describes how you use or interact with the Miro Street area

88% of those that live on Miro Street live between Hinau Street and Matai Street (22 respondents – which make up 36% of total survey respondents).

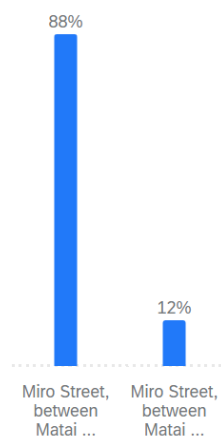


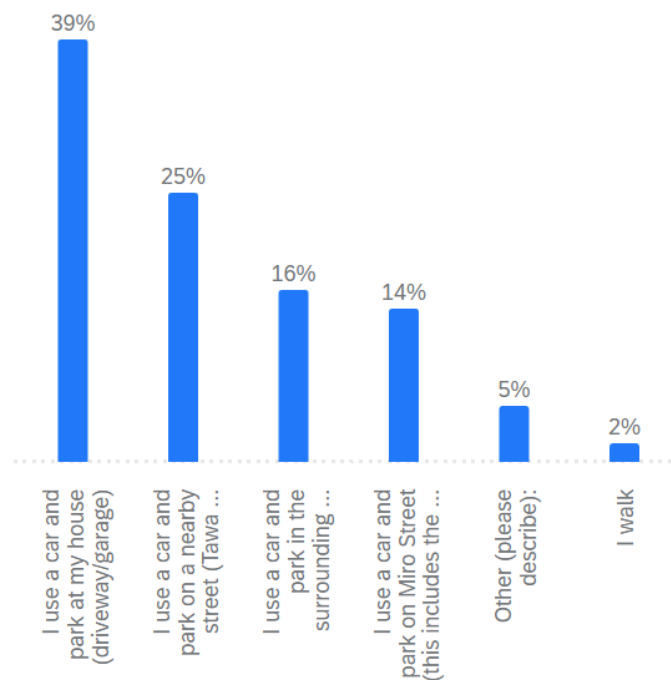
Figure 2 -Where on Miro Street do you live?





## Transport and Connection

### How do they use/interact with Miro Street?



I use a car and park at my house (driveway/garage)	39%
I use a car and park on a nearby street (Tawa Street, Matai Street, Puriri Street, or Hinau Street)	25%
I use a car and park in the surrounding neighbourhood	16%
I use a car and park on Miro Street (this includes the berm)	14%
Other (please describe):	5%
I walk	2%

Figure 3 - Which of the following best applies to you?





## Transport and Connection

Of the 25 people who took part in the survey who were not residents, 95% of them visited the area very often or often.

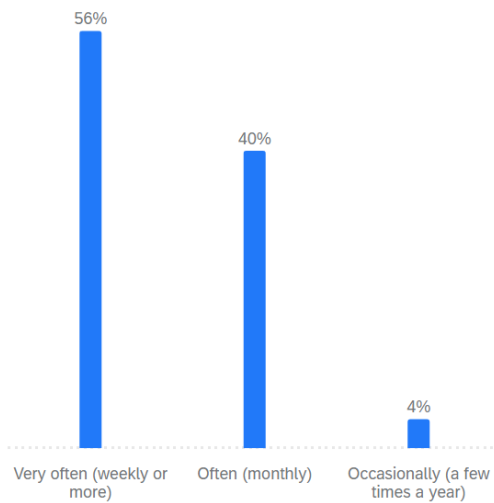


Figure 4 – For non-residents, how often do you travel to the area?





**Transport and  
Connection**

## What do they think of the proposed changes?

69% of survey respondents strongly support or support changing Miro Street to one-way (between Matai Street and Hinau Street) whereas 31% oppose or strongly oppose these changes.

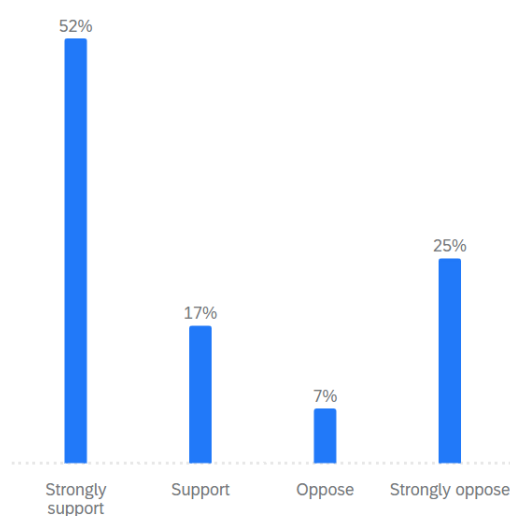


Figure 5 – Would you support changing Miro Street (between Matai Street and Hinau Street) to one-way?

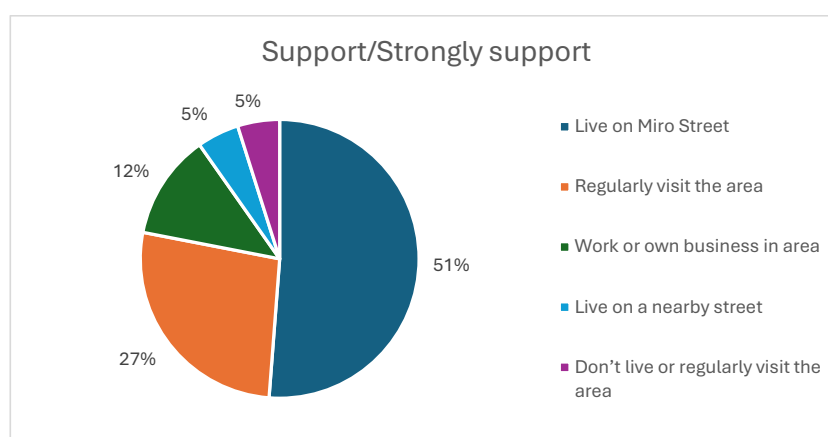


Figure 6 - Support/Strongly Support breakdown





## Transport and Connection

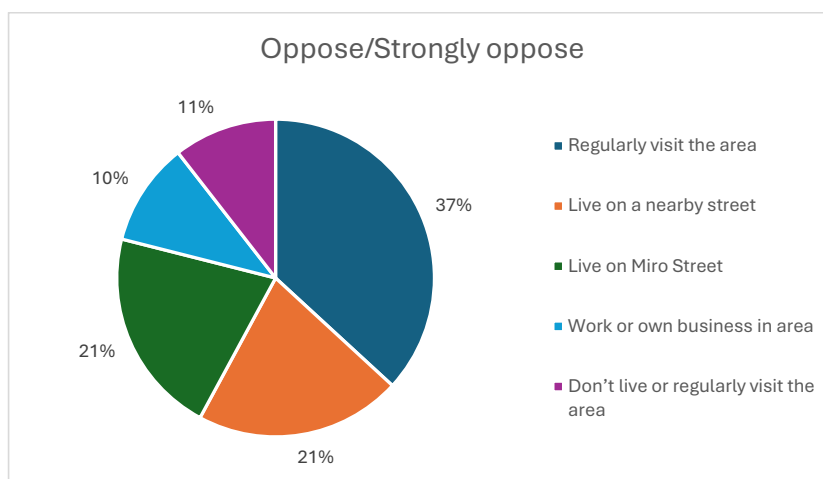


Figure 7 – Oppose/Strongly oppose

### What about those that live on Miro Street that took part in the survey – what do they think?

There were 25 people that live on Miro Street that took part in the survey. 84% of these people (21) support or strongly support the one-way changes between Matai and Hinaiu Streets.

19 of the 21 people who support or strongly support the one-way changes live between Matai and Hinaiu – showing support from directly impacted residents.

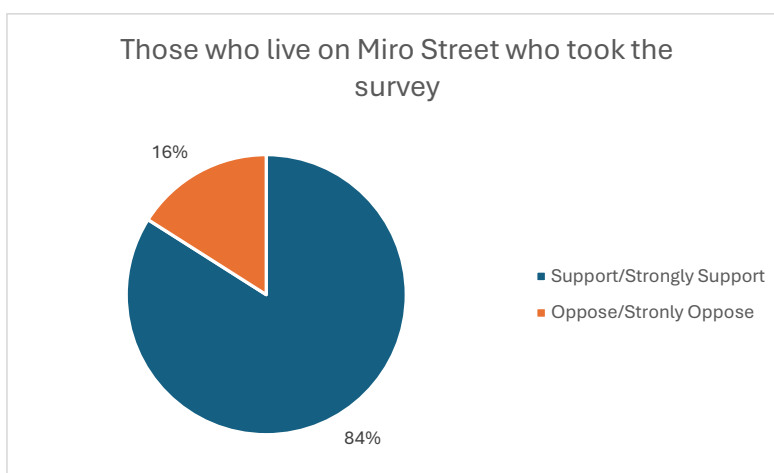


Figure 8 – Those on Miro Street breakdown





## Transport and Connection

### Why did you give that answer (support/do not support one way of Miro between Matai and Hinau Street?)

#### Overall Sentiment

- Supporters: Believe the one-way system will improve safety, add parking, and make the street more orderly.
- Opponents: See it as unnecessary, costly, and poorly planned, with negative impacts on residents.

#### Support for one-way system

- Parking benefits:
  - Adds more formal parking spaces.
  - Reduces berm parking and improves tidiness.
- Safety & traffic flow:
  - Slows traffic, discourages boy racers.
  - Reduces congestion during events.
  - Improves visibility and pedestrian safety (simpler crossings).
- Urban design:
  - Makes street more pleasant and attractive for residents and visitors.
  - Logical solution for narrow streets already functioning like one-way.
- Event management:
  - Helps manage traffic during Blake Park events when cars block driveways.

#### Opposition to one-way system

- Cost concerns:
  - \$300,000 for 22 parks (\$6,000 per space) seen as poor value.
  - Viewed as an “expensive band-aid” rather than a long-term solution.
- Practical issues:
  - Increased reversing movements with angled parking → higher crash risk (NZTA/Austroads cited).
  - Visibility issues with more angled parking
  - Poor suitability for larger vehicles (vans, trades).
  - No dedicated cycle lanes; cyclists may use footpaths → pedestrian and mobility users’ risk.
  - Mentions criticism for the city centre one-way system
- Resident impact:
  - Noise, fumes, and lights from more cars near homes.
  - Reduced visibility for driveways.
- Underlying problems:
  - Parking pressure mainly from Zespri staff and sports events.
  - Overdevelopment and housing consents without garages.
- Alternative solutions suggested:





## Transport and Connection

- Build a large carpark (e.g., Hinau Street, 250 spaces).
- Use sports ground land for event parking.
- Install barriers/rocks to prevent berm parking.
- Improve Zespri's private parking provision.
- Invest in long-term infrastructure (e.g., undergrounding power lines).

### Common ground

- Everyone agrees parking is a major issue, especially during events.
- Safety is a shared concern, but opinions differ on whether one-way solves it.
- Desire for footpaths, cycle access, and green spaces regardless of final design.







## Transport and Connection

### Did we get the direction right?

64% strongly agree or agree that we have the direction right

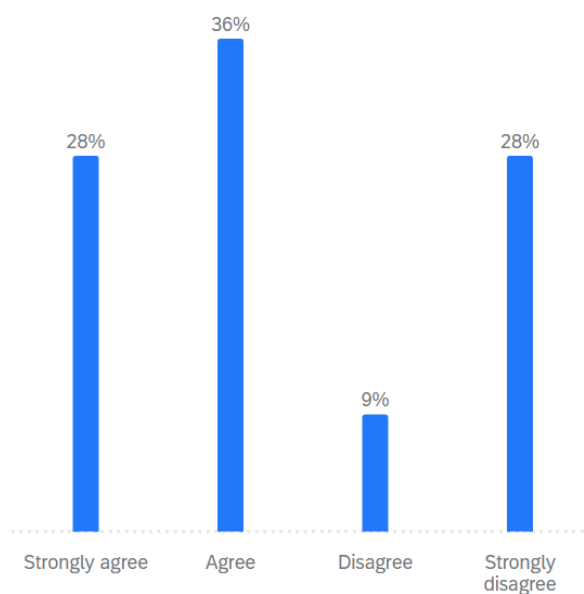


Figure 9 – Have we got the direction right

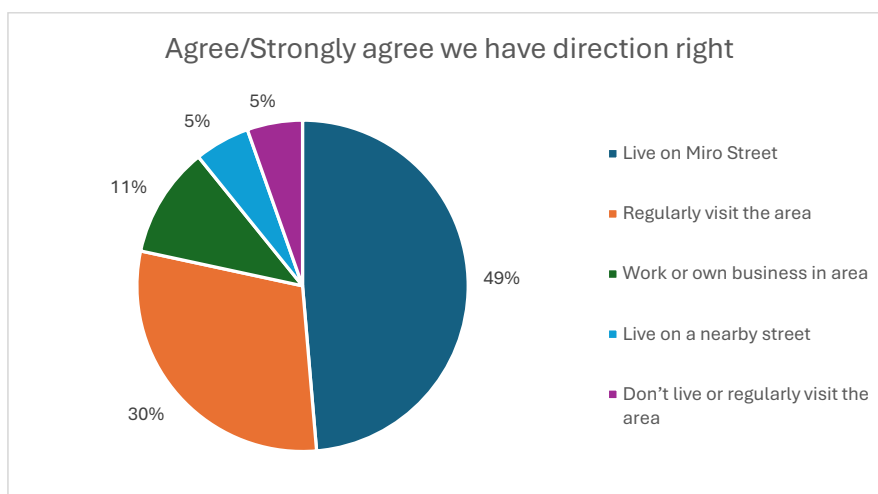


Figure 10 – Agree/Strongly agree breakdown





## Transport and Connection

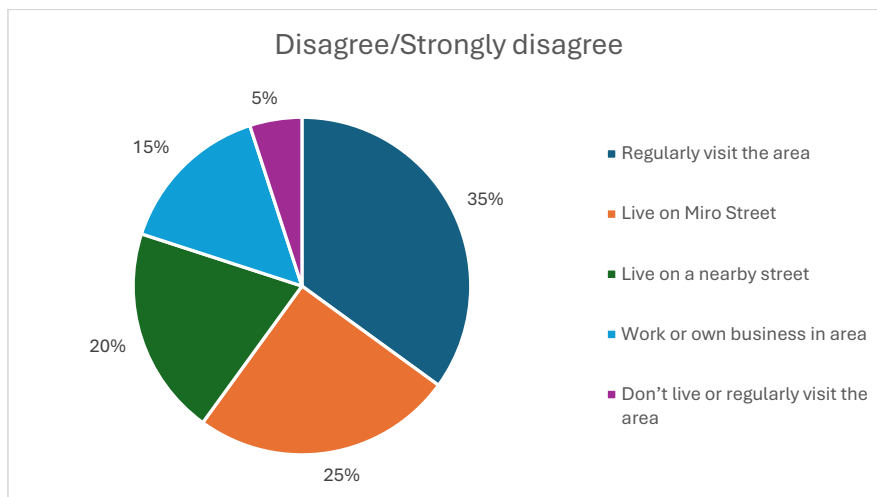


Figure 11 – Disagree/Strongly disagree breakdown

### Why did you give your answer to ‘Have we got the direction right’?

#### Overall sentiment

- Mixed:
  - Many respondents don't have a strong preference on the one-way direction.
  - Some support the proposed orientation (toward Blake Park or away from the Mount) for logical traffic flow.
  - Others oppose one-way entirely, preferring to keep two-way access.

#### Support for proposed direction

- Blake Park orientation:
  - Makes sense as it's a major destination for parking users.
  - Provides easy loop to join busy traffic and access Maunganui Road or Totara Street.
  - Aligns with majority traffic flow and event needs.
- Traffic flow & safety:
  - Proposed direction seems sensible and suits existing patterns.
  - Helps reduce noise and disruption for residents after events.
  - Could lessen fast driving and improve safety if paired with footpaths and green spaces.
- Cycling & pedestrian needs:
  - Success depends on adding good footpaths and cycle accessibility.

#### Opposition/concerns





## Transport and Connection

- Keep two-way:
  - Some strongly oppose any change, calling it unnecessary and confusing.
  - Believe two-way is best for flexibility and reducing congestion.
- Practical issues:
  - Motorhome access concerns (narrowed road makes turning difficult).
  - Increased congestion at intersections if one-way implemented without roundabout and pedestrian crossings.
- Underlying issues:
  - Parking pressure caused by Zespri staff and event attendees.
  - Removal of Maunganui Road carparks and lack of planning for sports facility expansions.
- Alternative suggestions:
  - Use wide berm for extra parking instead of changing road layout.
  - Build a dedicated carpark near the hall or tennis courts.





## Transport and Connection

### Thoughts on berm parking ban?

65% of survey respondents either strongly support or support a berm parking ban in the area.

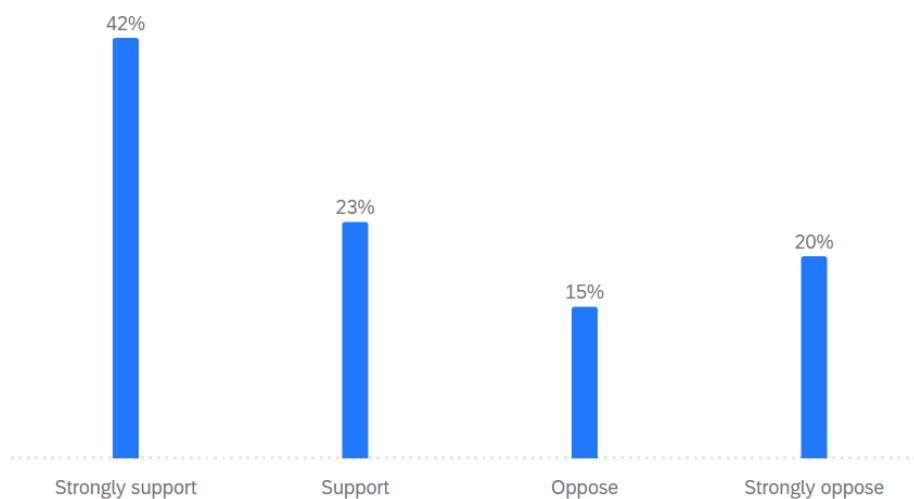


Figure 12 – Thoughts on berm parking ban?

51% of those who support/strongly support a berm parking ban live on Miro Street

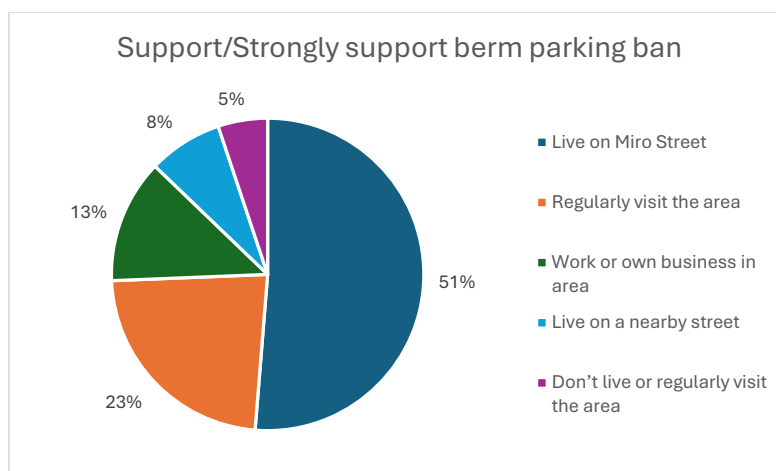


Figure 13 – Support/Strongly support berm parking ban





## Transport and Connection

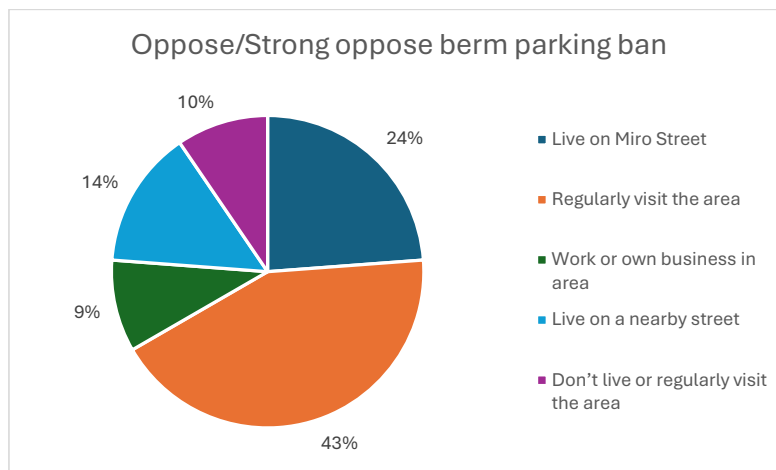


Figure 14 – Oppose/Strongly oppose berm parking ban

### Berm parking ban comments

#### Overall sentiment

- Highly divided:
  - Many support banning berm parking for safety and aesthetics.
  - Others oppose a ban, citing lack of alternative parking and event-related pressures.
  - Several suggest conditional support if more parking or infrastructure is provided.

#### Support for banning berm parking

- Safety concerns:
  - Blocks footpaths, creating hazards for children, prams, wheelchairs.
  - Reduces visibility for drivers and pedestrians.
  - Obstructs access to water valves, fire hydrants, and fibre boxes.
- Amenity & aesthetics:
  - Makes streets look untidy and “third world.”
  - Damages grass, creates mud and ruts.
  - Noise, lights, and rubbish from cars parked close to homes.
- Fairness & responsibility:
  - Seen as “entitled laziness” by some.
  - Property owners should provide adequate parking on-site.
- Environmental & urban design:
  - Planting berms suggested to prevent parking and increase biodiversity.

#### Opposition to ban

- Parking shortage:





## Transport and Connection

- Residents and visitors often have no alternative, especially during sports events.
- Apartments and townhouses lack sufficient on-site parking.
- Zespri staff and event attendees take up street parking.
- Practicality:
  - Berm parking frees up road space.
  - Removing berm parking without adding alternatives will worsen congestion.
- Equity concerns:
  - Some argue berms should be available for residents who maintain them.
  - Suggest permits or reserved spaces for locals.

### Alternative suggestions

- Reduce berm size and add more formal carparks.
- Build large, dedicated carparks (e.g., Hinau Street, 250 spaces).
- Allow berm parking for residents only.
- Install barriers, rocks, or landscaping to prevent casual berm parking.
- Enforce existing rules consistently across the city.
- Address root causes: City Plan changes allowing high density without minimum parking.
- Improve footpaths and cycle access alongside any changes.

### Anything else we have missed?

#### Overall sentiment

- Mixed:
  - Some want the project scrapped entirely as a waste of taxpayer money.
  - Others offer constructive suggestions for improvements and broader planning changes.

#### Opposition/criticism

- Stop the project:
  - Seen as unnecessary and costly.
  - Calls to “scrap it now” and “stop wasting taxpayer money.”
- Underlying issues:
  - Problem caused by poor planning and intensification without adequate parking.
  - Council should focus on holistic city planning rather than piecemeal fixes.
  - Concern about public money being used to fix developer-created issues.

#### Suggestions & alternatives

- Parking management:
  - Permit parking for residents.
  - Berm use reserved for property owners.
  - Security cameras and better lighting for safety and enforcement.
  - Ticketing for illegal parking (possibly via cameras).





## Transport and Connection

- Design changes:
  - Reduce berm size to add parallel or angled parking.
  - Consider two-way street with perpendicular parking using grass-friendly concrete blocks.
  - Explore use of large berm areas for parking if services allow.
- Infrastructure improvements:
  - Footpaths on both sides of Miro Street and Matai Street.
  - Roundabout at Matai/Miro intersection for safety (noted recent accident).
  - Pedestrian crossings and traffic calming measures.
  - Add trees and landscaping for amenity.
  - Underground power lines if possible.
- Event & Zespri parking:
  - Build a dedicated carpark building near Blake Park or Hinau Street.
  - Require Zespri to provide more on-site parking for staff and visitors.
- Policy changes:
  - Update city plan to require adequate parking for new developments.
  - Stop approving infill housing without garages or off-street parking.
  - Consider restricting non-resident parking during events (similar to Links Ave).

### Other ideas

- Mobility parking provision (1 per 20 spaces).
- Extend one-way system along entire Miro Street if implemented.
- Include Matai Street parking additions to offset losses from Maunganui Road upgrade.
- Improve bus routes (e.g., Hinau Street connection).





## Transport and Connection

### What about improvements to the wider area?

60% support or strongly support converting Miro Street (between Matai Street and Puriri Street) to one-way.

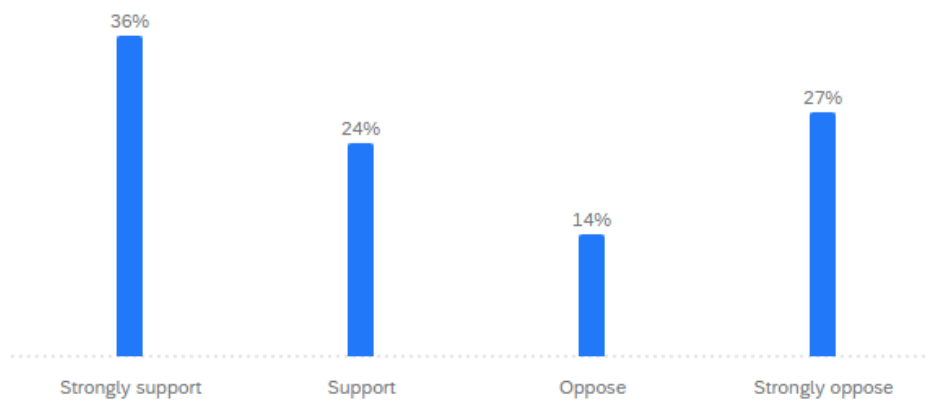


Figure 15 – Converting Miro Street (between Matai Street and Puriri Street) to one-way

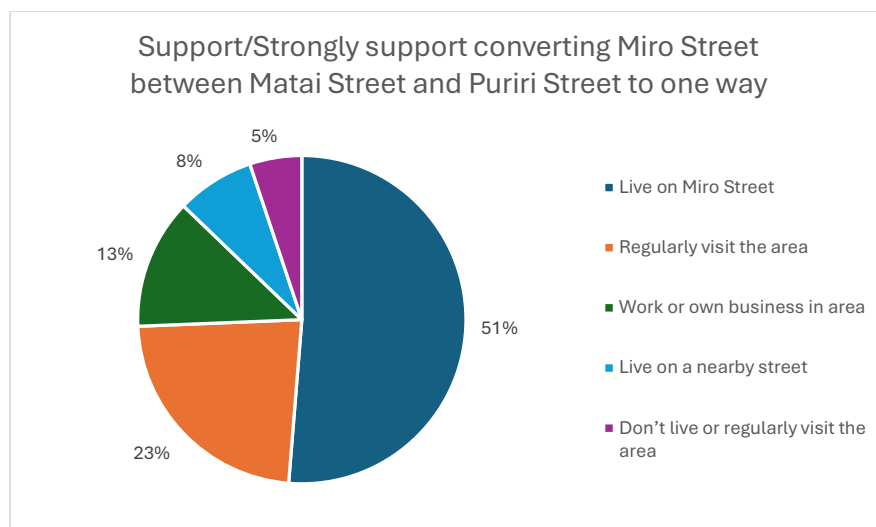


Figure 16 – Support/Strongly support breakdown







## Transport and Connection

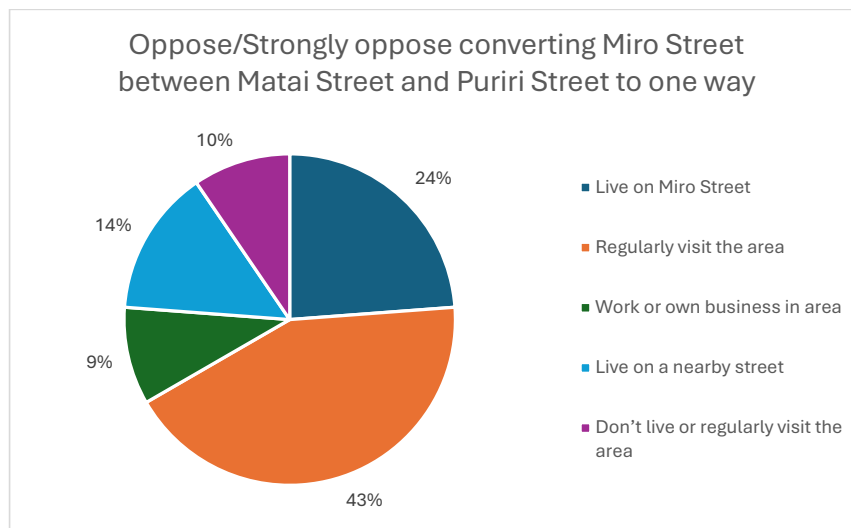


Figure 17 – Oppose/Strongly oppose breakdown

### Why do you support/not support one way of Miro Street (between Matai and Puriri Street)

#### Overall sentiment

- Mixed:
  - Some strongly support the one-way proposal for parking and traffic benefits.
  - Others strongly oppose it, calling it unnecessary, confusing, and a waste of money.

#### Support for one-way

- Parking benefits:
  - Creates more parking spaces (e.g., “33 more parks,” “angled parking needed for Zespri, library, playcentre”).
  - Helps accommodate housing intensification and event demand.
- Traffic & safety:
  - Improves traffic flow and reduces congestion.
  - Stops shortcutting and reduces boy racer activity.
  - Less noise and disruption for residents.
- Event management:
  - Extra parking for Blake Park and Bay Oval events.
- Urban design suggestions:
  - Raised roundabout at Tawa/Matai to prevent skids and improve safety.

#### Opposition/concerns





## Transport and Connection

- Unnecessary & costly:
  - Seen as a “ridiculous waste of time and money.”
  - Adds confusion and inconvenience for residents.
- Low traffic volume:
  - Some streets don’t need changes; “leave it alone.”
- Underlying issues:
  - Parking shortage caused by Zespri staff not using their own carpark.
  - Intensification without adequate parking provision.
- Impact on businesses:
  - Commercial areas need two-way access for deliveries and work traffic.
- Failed precedent:
  - CBD one-way system cited as a failure—fear of repeating mistakes.





## Transport and Connection

51% oppose or strongly oppose converting Tawa Street (between Matai Street and Puriri Street) to one-way (49% support/strongly support).

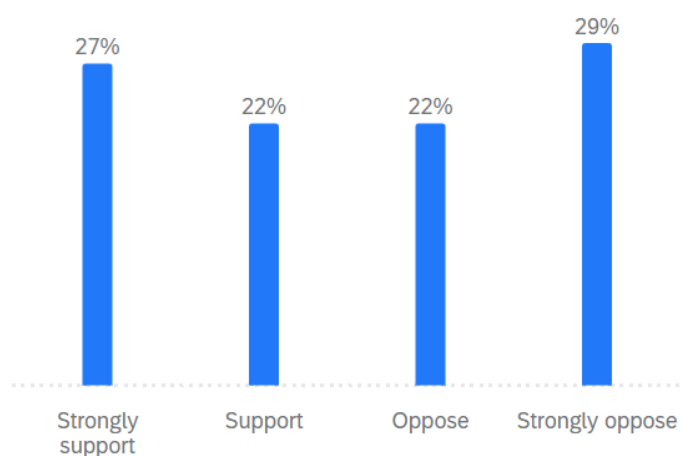


Figure 18 – Converting Tawa Street (between Matai Street and Puriri Street) to one-way

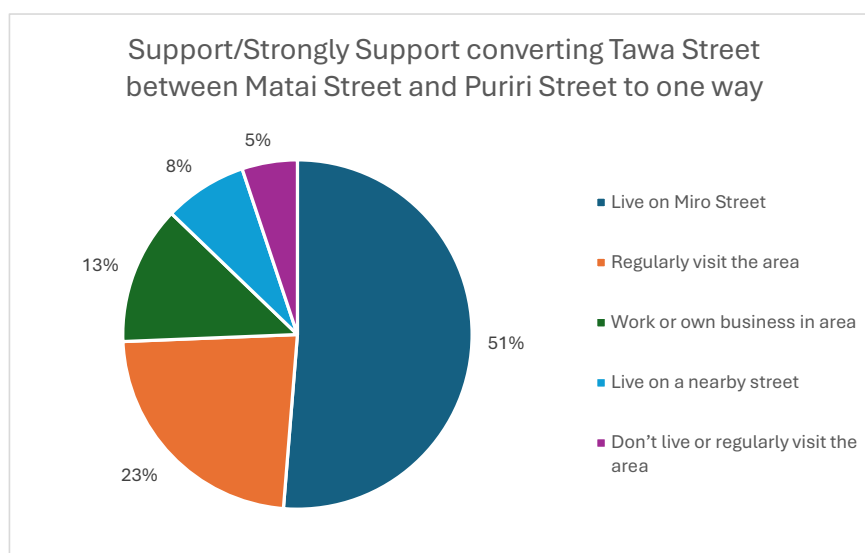


Figure 19 – Support/Strongly support breakdown





## Transport and Connection

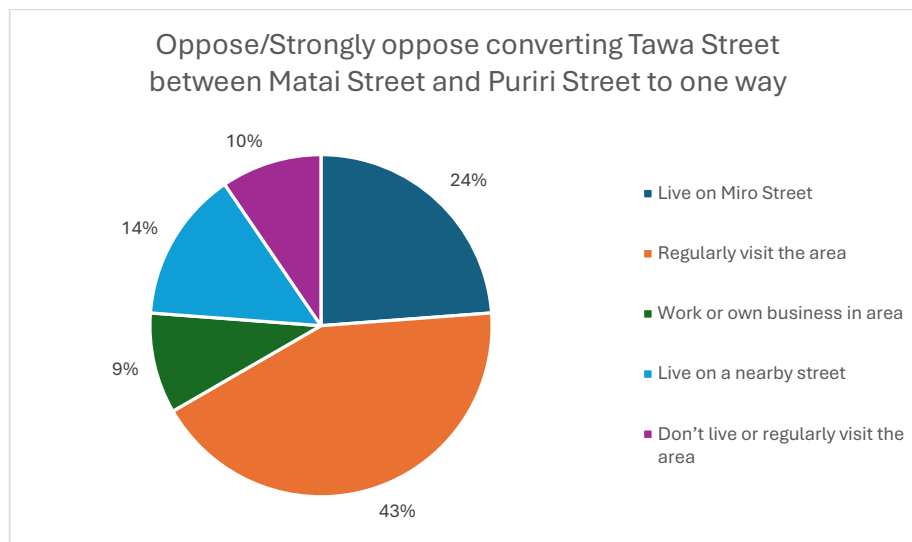


Figure 20 – Oppose/Strongly oppose breakdown

### Why do you support/not support one way of Tawa Street (between Matai and Puriri Street)

#### Overall sentiment

- Mixed:
  - Many respondents feel Tawa Street does not need changes.
  - Some support one-way conversion if it creates more parking and improves traffic flow.

#### Support for one-way

- Parking benefits:
  - Angled parking would add more spaces, especially useful for high-density housing and visitors.
  - Seen as a “win” if it results in more car parks for residents and visitors.
- Traffic flow & safety:
  - Could ease congestion and reduce rat-running and excessive speed.
  - Logical to complement Miro Street one-way for better flow.
- Urban design:
  - Large berms could be converted into parking for better use.
  - Safer and tidier streetscape if implemented well.





## Transport and Connection

### Opposition/concerns

- Unnecessary change:
  - Street works fine as two-way; low traffic volumes.
  - Already sufficient parking; never seen Tawa Street busy.
  - Would create unnecessary congestion and inconvenience.
- Environmental & practical issues:
  - One-way increases travel time and carbon emissions.
- Budget priorities:
  - Should focus on busier streets or other pressing issues.
  - Concern about spending money on changes that aren't needed.

### Any other feedback on the wider area?

### Suggestions & alternatives

- Parking management:
  - Permit parking for residents.
  - Stop Turners from leaving vehicles on the street.
- Infrastructure & safety:
  - Increase lighting and security cameras for safety.
  - Provide mobility parking for disabled visitors.
  - Roundabout or stop signs at key intersections (Tawa/Puriri).
  - Proper footpaths on both sides of streets.
- Event solutions:
  - Park-and-ride service for Blake Park events.
  - Explore building a multi-level carpark (e.g., Hinau Street or near Blake Park).
- Policy changes:
  - Require developments to provide adequate parking.
  - Address homeless sleeping in cars and drug activity impacting safety.
- Parking design:
  - Parallel parking preferred for safety (especially for bikes).
  - Angled parking supported by some, but with "reverse-in" design for safety (as used in Australia).
- Other ideas:
  - Remove unnecessary yellow lines on Matai Street.
  - Consider public parking options on Totara and Puriri berms currently used by businesses.





Transport and  
Connection

## Engagement Collateral

Promo poster A3



Figure 21 - A3 Poster

Maps used for drop-in sessions, webpage and survey





## Transport and Connection



Figure 22 - Maps

## Next steps

Staff will make a recommendation to Council for a decision in February 2026.



### 11.3 Attachment to Item 11.4 Rates Capping Submission

**File Number:** A19729059

**Author:** Clare Sullivan, Senior Governance Advisor

**Authoriser:** Sarah Holmes, Team Leader: Governance & CCO Support Services

#### PURPOSE OF THE REPORT

1. This report presents the attachment to item 11.4 Rates Capping Submission.

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#### RECOMMENDATIONS

That the Council:

- (a) Receives the report "Attachment to Item 11.4 Rates Capping Submission ".

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#### ATTACHMENTS

1. Rates Capping Submission - A19718737  





Office of the Mayor



2 February 2026

**Rowan Burns**

Policy Manager

Department of Internal Affairs

By email: [ratescapping@dia.govt.nz](mailto:ratescapping@dia.govt.nz)

Dear Rowan

Tauranga City Council's Submission to Department of Internal Affairs on the government's rate-capping proposal

1. Thank you for the opportunity to submit directly on the above proposal and the model that has been prepared by the Department.
2. The original targeted consultation invitation included five questions, two about the 'formula' to be used and three about the broader proposal and the impact on council spending and services to be provided to the community.

**The formula**

3. We do not propose to submit on the details of the formula. We understand that there is significant further work underway by the Department in refining the details of the proposed formula and look forward to a more detailed and workable approach in due course.

**Rates-capping and its impacts**

4. Council recognises the cost of living crisis that affects residents and ratepayers in Tauranga and across the country. Many people are doing it hard at the moment and any efforts to realistically control household and business costs are supported.
5. As such, the government's intention to minimise the impact of rates increases on those households and businesses is supported.
6. However, a one-size-fits-all approach as proposed (with the option for individual variations for 'extreme circumstances' or by application to an as-yet-unknown regulator) is not wholly supported for the reasons set out in the following sections, broadly ordered to fit with the consultation questions asked.

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Mayor Mahé Drysdale MNZM

Tauranga City Council, Private Bag 12022, Tauranga 3143, New Zealand



07 577 7000



[mayor@tauranga.govt.nz](mailto:mayor@tauranga.govt.nz)



[www.tauranga.govt.nz](http://www.tauranga.govt.nz)



**Question 3: Does the maximum of the target account for council spending on core services?**

7. In short, no.
8. Council is still in the process of preparing its draft 2026/27 annual plan and there will invariably be further change before the final budget is adopted, more so now following the tragic events on Mauao in January. However, work-to-date shows that for a growth council such as Tauranga, working to a 4% rates cap is likely to have a detrimental effect on the assets and core services that can be delivered to our community.
9. Taking the definition of core services included in the Local Government (System Improvements) Bill ("the Bill") and adding in regulatory functions<sup>1</sup>, the year-on-year increase in rates requirements for core services (excluding waters) for Tauranga City Council is approximately 9.3%. While Council is working to reduce this through the annual plan process, what can't be reduced are debt servicing and depreciation costs on those core service activities which together equate to approximately a 5.2% rates increase. (Note that this excludes the majority of growth-related debt servicing costs which are capitalised back into development contribution calculations.)
10. This 5.2% increase is a direct result of the prior year's capital expenditure requirements in those core service activities. As such, and as detailed below, any push to reduce rates increases will invariably have an impact on future capital expenditure programmes exacerbating the infrastructure deficit our city faces.

**Question 4: What council spending will not be able to take place under this target range? Why?**Growth impacts

11. Tauranga City Council is a Tier 1 urban growth council as defined in the National Policy Statement on Urban Development. Capital expenditure (including waters) in the 2024-2034 long-term plan amounts to approximately \$5 billion.
12. Under a target range of 2-4%, council will be restricted in its ability to borrow for growth-related capital expenditure.
13. By restricting a council's power to increase rate revenue, this policy will also restrict a council's ability to borrow cost efficiently through the Local Government Financing Agency (LGFA). This is because:

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<sup>1</sup> Which are specified in the purpose of local government both in the extant Local Government Act (section 10) and in the Bill (section 6, which amends section 10 but retains the 'performance of regulatory functions' as part of the statutory purpose) but strangely not in the proposed definition of core services

- a. a borrowing council can only borrow up to a multiplier of its rates revenue, and
  - b. a borrowing council cannot generally borrow from other financiers if borrowing from LGFA, and
  - c. ratings agencies have commented on the likely negative impact rates caps would have on credit ratings, making borrowing more costly.
14. The LGFA is this council's preferred financier as it provides the most affordable borrowing opportunities. Tauranga City Council, like some other high growth councils, was close to its maximum borrowing capacity under the normal LGFA borrowing limits which required council to apply to the LGFA for a bespoke growth debt-to-revenue ratio which was granted at 350%. High level modelling shows that, when the waters business is divested on 1 July 2027, Tauranga City Council would be close to breaching the bespoke limits of 330% (350% limit with a 20% prudence 'buffer' for emergency or unforeseen requirements) with rates increases averaging at 10% per the 2024-2034 long-term plan.
15. Growth infrastructure is generally expensive and must be delivered well in advance of growth occurring. This means council outlays significant capital expenditure to enable growth to occur. The growth happens over the following years. It usually takes decades for council to recoup growth-related expenditure through development contributions and rates. This utilises a significant portion of council's available borrowing capacity.
16. Rating revenue makes up a large proportion of council's total revenue. Council's ability to increase revenue from other funding sources is bound by market forces. Without the capacity to increase revenue, council will struggle to materially increase its borrowing capacity. This will inhibit its ability to finance growth-related infrastructure to help deliver serviced land to market.
17. Because of this, we support the government's proposal that a localised growth factor may be needed in the final 'model' and that 'the range will apply to the price component of rates, not volume growth' (by which we assume that the cap will not be on 'total rates' but instead some calculation of 'total rates divided by rateable properties'). While this might have the effect of lifting the 4% cap for growth councils, this is unlikely to go far enough. We also believe the suggestions under question 5 below need to be implemented.

#### Service impacts

18. With a rates cap in place, and with capital expenditure on core services remaining at expected levels, it is likely that the delivery of core services (or the direct cost-to-user of those services) will be materially affected. Such decisions are for the elected council of the day to make, in consultation with the community, but are likely to involve libraries, swimming pools, sports fields/courts, and the like.

**Question 5: Are changes to the target needed to account for variations between regions and councils? What changes do you propose and why?**

19. Yes, any rates targets need to account for variations between councils. The most significant factor for this council would be to treat Tier 1 growth councils differently.
20. Despite this council's best efforts, growth does not fully pay for growth. There is always an impact on the existing ratepayer base. For instance, a major growth project which is fully funded by development contributions (including capitalised interest on council's borrowings) may be operating at capacity in five, 10 or 20 years. Yet the depreciation on the full asset value will be charged from day one and funded each year by the ratepayer base. This unavoidable growth-related impact on rates will naturally have a negative impact on council's ability to work to the cap.
21. There is a similar impact of direct operating costs for new growth assets. A new library, built to service both existing communities and growth communities, will incur operating costs on day one that will be funded 100% by the existing ratepayer base. Over time (years or decades) the growth in the rating base will reduce this reliance on the existing ratepayer, but until that happens the new asset will be a factor that will affect keeping rates under a cap.

Change proposals for growth councils

22. Preferred option – remove transport and other core infrastructure activities from the rates cap calculations (in the same way that water, wastewater and stormwater are proposed to be removed).
- This removes the growth aspect from the cap and avoids the rates cap proposal having a detrimental impact on councils' response to the government's focus on building more homes for our communities.
23. Secondary option – remove the rates-funded debt-servicing and depreciation elements on core growth assets and the associated debt from the rates cap calculation.
- This approach removes the most obvious and impactful elements of expenditure in a growth council which is driving rates increases among existing ratepayers, and which is unavoidable as council seeks to deliver the core infrastructure that a growing city needs.

Impact of the rates cap proposal

24. Finally, we note that the rates cap and its impacts on councils' finances undermine other central government workstreams by:
- a. restricting the land use flexibility the government has introduced through resource management reform as councils will not be able to afford to service the land; and
  - b. restricting the ability to rate to fund growth or partial-growth capital expenditure, thereby restricting the use of other financing tools that the government is encouraging councils to consider.



25. A rates cap is likely to drive perverse behaviours of, either, not being financially prudent by fully funding depreciation, or, deciding to stop building required core infrastructure leading to further underinvestment.

If you are holding hearings Tauranga City Council wishes to speak to their submission.

Your sincerely

A handwritten signature in black ink, appearing to read 'Mahé Drysdale', with a stylized flourish at the end.

**Mahé Drysdale MNZM**  
Mayor Tauranga

**11.1 Draft Annual Plan 2026/27****File Number: A19671925**

**Author:** Josh Logan, Team Leader: Policy & Corporate Planning  
 Kathryn Sharplin, Head of Finance  
 Tracey Hughes, Manager: Organisational Financial Performance and Corporate Planning

**Authoriser: Craig Rice, Chief Operating and Financial Officer****Please note that this report contains confidential attachments.**

Public Excluded Attachment	Reason why Public Excluded
Item 11.1 - Draft Annual Plan 2026/27 - Attachment 2 - Confidential - Opex Reduction Opportunities	s7(2)(a) - The withholding of the information is necessary to protect the privacy of natural persons, including that of deceased natural persons.  s7(2)(b)(ii) - The withholding of the information is necessary to protect information where the making available of the information would be likely unreasonably to prejudice the commercial position of the person who supplied or who is the subject of the information.
Item 11.1 - Draft Annual Plan 2026/27 - Attachment 3 - Confidential -LoS savings opportunities tables (with extra column) for elected members	s7(2)(a) - The withholding of the information is necessary to protect the privacy of natural persons, including that of deceased natural persons.  s7(2)(b)(ii) - The withholding of the information is necessary to protect information where the making available of the information would be likely unreasonably to prejudice the commercial position of the person who supplied or who is the subject of the information.

**PURPOSE OF THE REPORT**

1. The purpose of this report is to seek further direction on a number of matters relating to the draft Annual Plan 2026/27.

**RECOMMENDATIONS**

That the Council:

- (a) Receives the report "Draft Annual Plan 2026/27".
- (b) Agrees to maintain water supply activity revenue increases broadly in line with those projected in the Water Services Delivery Plan which overall is an increase of 25.6% including both fixed and volumetric water charges.
- (c) Notes the maximum limit on rates increase for Year 3 of the 2024-34 Long Term Plan (LTP) was 12% net of growth and the rates increase net of growth for 2027 was 10.4%.
- (d) Confirms the following adjustments to December draft budgets to reduce rates requirement by \$8.3M to give a total rate increase for the year including water supply charges of 10.8% after growth and excluding water supply fixed and variable charges of 8.9%.
  - (i) Reduction in the capital programme including contingency management, clarification of deliverability and timing and removing placeholder funding budgets

- 
- of \$58M to reduce operational costs (primarily interest) of \$1M.
- (ii) A reduction in operational expenditure from **Attachment 1** and **Confidential Attachment 2** of \$2.6M.
  - (iii) Additional savings target across the organisation of \$1.6M, noting the details of this are to be found by the executive prior to the final budget.
  - (iv) Reductions in charges under the waste collection rate of \$1.3M of revenue to reflect budgeted costs of delivering this service.
  - (v) Reduction in revenue from the stormwater targeted rate levy of \$0.5M.
  - (vi) Increase in user fee revenue by \$0.3M from applying 3% inflation rather than 2.3% annual inflation that was assumed in the draft budget.
  - (vii) Moving budgeted capital expenditure of approximately \$45M, from **Attachment 4** capital prioritisation list, to a bring forward list for projects to be commenced as savings are achieved on budgeted projects, reducing rates requirement by \$1.2M.
- (e) Notes there are potential additional savings for next year's rates as a result of lower capital delivery in 2025/26 leading to lower debt. This depends on the level of carry forward budget approved with potential savings of \$1 to \$2m in interest costs for 2026/27.
- (f) Agrees the following areas of service provision that council would consider for expenditure reduction to achieve rates saving, noting an overall reduction in rates funded expenditure of \$2.4 to 3.4m would be required to achieve a rates increase of 7.5%, from the options provided in **Confidential Attachment 3**:
- (i) (to be completed by elected members)
- (g) Requests details of the budget adjustments required by resolution in (e) be provided at the 3 March Council meeting for final decision-making.
- (h) Notes the high-level indication of rates increases for the residential, commercial and industrial rating categories ranges between 7.2% and 7.4% for the median property value of each category and that the largest increase of 8% occurs for the high value residential properties (99<sup>th</sup> percentile). These indicative increases are based on existing rating differentials for each category of ratepayer using a 7.5% overall rates increase as included in **Attachment 5**.

### Consultation

- (i) Adopts "Option 1: Do not consult" approach to consultation for the Annual Plan 2025/26, assuming level of service changes contemplated by resolution (e) are not significant in terms of the Local Government Act 2002
- or
- (j) If council decides to undertake consultation (Option 2), then also:
    - (i) Confirms that an independent survey will be undertaken again by direct appointment of the same supplier as the Annual Plan 2025/26 with 250 respondents and a margin of error rate of +/-6% at 95% confidence level.
    - (ii) Confirms the approach to hearings for the Annual Plan 2026/27 will be traditional hearings.
    - (iii) Confirms the approach to submission responses for the Annual Plan 2026/27 will be Option 2, a new and more efficient approach to submission responses by only responding to submitters with generic responses to point them to documents that highlight the key decisions made in the Annual Plan 2026/27.

- (k) Attachments 2 and 3 can be transferred into the open once the Annual Plan has been adopted.

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## EXECUTIVE SUMMARY

2. The draft budget was presented to council on 16 December 2025. Decisions made at that meeting were to provide expenditure reductions or revenue changes to achieve a rate increase of 7.5% after growth and to identify areas of saving that would be required to support lower increases down to 4%.
3. This report provides options for council decision to move toward the 7.5% preferred rates increase. Expenditure reductions are proposed in internal costs, external services and the timing and management of costs of the capital programme.
4. The analysis of options to be confirmed by Council is summarised in Table 1 of this report. The detail of options for Council consideration of capital prioritisation and level of service reductions is included in **Attachments 1 to 4** of this report.
5. On 16 December council agreed to consider this increase separate from water by meter charges which are billed separately. The water invoices sent to customers include both the connection charges and the volume-based charge. Both these charges are excluded in the options analysis to reach 7.5% rate increase shown in Table 1. It is noted the water supply activity showed significant increases in fixed and variable water charges in the water service delivery plan (WSDP) approved by the Department of Internal Affairs.
6. The reduction in the budgeted capital programme for the 2026/27 Annual Plan would be from \$497M to approximately \$400m. This is partly achieved (\$58M) by a review of contingency, a tighter process for allocation of contingency expenditure in the year, and a review of project timing to reflect updated expectations of delivery. The remaining reduction in budget is proposed to be achieved by establishing a prioritised programme with lower priority projects not budgeted but instead included in a bring forward list if the budgeted programme is delivered for less.
7. Following the council meeting on 10 December 2025 regarding consultation and engagement on the Annual Plan, the Elected Member Working Group reviewed the Annual Plan process and requested staff to present options for consultation, engagement, hearings, and submission response methods for the 2026/27 Annual Plan. The key context is the council's resolution to consider a 7.5% rates increase, with staff anticipating that there are no significant or material changes from year three of the Long-Term Plan (LTP) to trigger mandatory consultation under the Local Government Act.
8. The key decision on consultation to be made by Council at this meeting is whether to consult on the Annual Plan, given minimal changes from the LTP. If consultation proceeds the preferred approach will also require further decisions outlined in this report.

## BACKGROUND

9. The development of the Annual Plan 2026/27 continues following presentation of the first draft on 16 December which showed a 13% rate increase after growth of 0.5%.
10. At this meeting Council resolved to:
  - (a) Consider further options for rates reduction at the council meeting on 10 February 2026 to achieve a rates requirement of 7.5%, and options to reduce the rates increase further to 4%.
  - (b) Separate water by meter charges, which have significantly increased, from the target 7.5% increase calculation.
11. Options identified in the 16 December report included:



- (i) Prioritisation of reducing the capital programme by \$100m including tighter management of contingency and deliverability as well as deferral of some projects with a bring forward option if savings are found within the remaining budget.
  - (ii) Further reduction in operating expenditure including consideration of level of service reductions
    - i. Options for user fee increases to offset rates requirement
    - ii. Separation of the volumetric water charge from consideration of rates increases as this charge relates to supply of a specific service and is billed separately from the rates bill.
12. The summarised table of options is shown as Table 1 in this report and an extended version of the table is included as **Attachment 6**.
13. Council also requested:
- (a) an initial high-level indication of the impact on residential commercial and industrial ratepayers of a 7.5% after growth overall rates increase (**Attachment 5**)
  - (b) information on movements in FTE and salaries (**Attachment 7**)
  - (c) A separation of three waters activities revenue and expenses from whole of council revenue and expenses (**Attachment 8**)
  - (d) an update on the approach to the annual plan and consultation, which is discussed in this report.

#### **PATHWAY TO ACHIEVE A RATES INCREASE OF 7.5% (EXCLUDING WATER CHARGES)**

14. The following table summarises the pathway to reach a rate increase for 2026/27 of 7.5%, excluding water charges. There are a number of measures and areas of the organisation's expenditure and revenue to be considered to achieve the Council's requested target. Each of these is discussed in order from the table below.
15. In the 16 December Council report it was proposed that Council consider this 7.5% target increase in rates separate from water by meter charges which are billed separately. The water invoices sent to customers include both the connection charges and the volume-based meter charge. Both these charges are excluded in the table below in the right-hand columns. It is noted the water supply activity showed significant increases in fixed and variable water charges in the water service delivery plan (WSDP) approved by the Department of Internal Affairs. Attachment 6 to this report shows a number of scenarios and the additional rates funded expenditure reductions required to achieve a 7.5% rate increase target.

**Table 1 - Proposal to reduce rates increase to 7.5% after growth**

	Total Council \$m	Total Council YoY %	Rates excluding fixed and metered water \$m	Year on Year increase %
2026 LTP	372.6		325.3	
2027 LTP rates and movement before growth	417.0	11.9%	362.9	11.6%
Less growth		(1.5)%		(1.5)%
Limit on rates increase LTP year 3 after growth		10.4%		10.1%
2026 AP	368.0		322.5	
<b>Draft 2027 budget (latest) net of Water Supply before growth of 0.5%</b>	<b>418.2</b>	<b>13.64%</b>	<b>361.0</b>	<b>12.0%</b>
<b>Proposed budget reductions:</b>				
Capex reductions relating to contingency, deliverability & timing of \$58m	(1.0)	(0.3)%	(1.0)	(0.3)%
Opex schedules provided (including confidential) -Reduction in resourcing	(2.6)	(0.8)%	(2.6)	(0.8)%
Efficiency review (savings target at this stage)	(1.6)	(0.4)%	(1.6)	(0.5)%
Reduction in charges under the waste collection rate	(1.3)	(0.4)%	(1.3)	(0.4)%
Reduction in revenue from the stormwater targeted rate levy	(0.5)	(0.1)%	(0.5)	(0.2)%
User fees & charges lift to 3% inflation estimate of rates offset	(0.3)	(0.1)%	(0.3)	(0.1)%
Reduce capex approx \$45m through prioritisation	(1.0)	(0.3)%	(1.0)	(0.3)%
	<b>409.9</b>	<b>11.3%</b>	<b>352.8</b>	<b>9.4%</b>
Assumed growth		(0.5)%		(0.5)%
Rates increase after adopting all proposed changes other than additional LoS adjustments below		<b>10.8%</b>		<b>8.9%</b>
<b>Balance is extent of reduction in carry forwards and/or LOS adjustment</b>	<b>(12.4)</b>	<b>(3.4)%</b>	<b>(4.4)</b>	<b>(1.4)%</b>
<b>Total rates increase after growth</b>	<b>397.5</b>	<b>7.5%</b>	<b>348.4</b>	<b>7.5%</b>
Water supply - metered and UAC 2026 AP			45.5	
Water supply - metered and UAC 2027 AP			57.1	25.6%

### Capital Reprioritisation

16. The December report identified a capital programme of \$497M and a recommendation to reduce the budgeted capital programme to \$400M.
17. Staff have re-budgeted a reduction of the capital programme budget by \$58M to approximately \$442M based on revised deliverability assessment along with changes to contingency budgeted in the year and a plan to manage contingency more actively across the programme.
18. To reduce the budget a further \$42 to \$45M a prioritisation assessment has been undertaken by staff based on the council's community outcomes. Projects have been categorised as committed, renewals, critical risk projects and projects not yet committed. The projects that are not yet committed have been ranked by staff and presented in **Attachment 4**. From the lower ranked projects, agreement is sought from council to confirm which of these projects could be moved out of the 2026/27-year budget and placed on a bring forward list if savings are able to be found in other projects for the year. If they are not brought forward these projects would be included through next year's Long-term Plan process.
19. The December draft excluded any reduction in opening debt for 2026/27 arising from lower than budgeted capital delivery in 2025/26. The expenditure for 2026 is currently forecast to be less than \$420m (\$80m less than budget). If all the unspent budget is carried forward to 2026/27 there will not be a significant saving in interest from the lower opening debt position. However, if it is not all carried forward the lower debt will continue through the 2026/27 year. A reduction in carry forward of \$20m would flow through to interest savings for the year of approximately \$1m. Interest savings from a reduction in carryforward would reduce the need for level of service savings.

### Expenditure Reductions

20. Further expenditure reductions have been proposed for council endorsement in **Attachment 1** and confidential **Attachment 2**. The green colour coded options in Table 1 above indicate areas of expenditure reduction affecting Council's funding of its operations and support functions including some external providers. To achieve \$5.2M of rates reduction across the green coded initiatives there is required to be a reduction in council operational expenditure of \$8.1M.
21. The reduction in resourcing and other changes proposed carries with it a reduction in services and support to the organisation and the services it delivers. Reducing resources will impact on the quality of service and risk associated with council operations. The efficiency review line item represents an undertaking by the executive to pursue further efficiency savings and expenditure reduction. For the draft budget to be presented in March this line item of savings will be included as a salary savings target within the operating expenditure category, which the executive will aim to identify as actual budget adjustments prior to finalising the budget in June 2026.

### Other Revenue and Expenditure Amendments Proposed

22. After further review of the draft budgets some changes are proposed to charges to the community through specific targeted rates and an overall inflation adjustment to user charges.

23. **Kerbside Collection Charges (Targeted Rate)**

Kerbside collection charges are calculated to cover the costs of kerbside collection. Based on costs to deliver the service it is proposed that the kerbside targeted rate be retained at 2025/26 levels reflecting that these are sufficient to cover the costs of this activity. Small surpluses have been recorded in recent years, and the Kerbside Targeted Rate reserve is currently in funds of \$4.5M. This adjustment reduces the rates requirement by \$1.3M.

24. **Stormwater Levy (Targeted Rate)**

After the 2011 flooding in parts of Tauranga a stormwater targeted rate was implemented to fund stormwater flooding mitigation works across the city. A policy was established to determine when the reserve could be applied to capital works. In recent years the qualifying capital works have reduced so that the reserve has accumulated funds of \$14.5M. Over the last two years the levy has been reduced to \$0.5M per annum, and it is proposed to continue this funding at the lower level for 2026/27 rather than the \$1M budgeted in the draft creating a rates reduction of \$0.5M.

25. **User Fees and Charges inflation adjustment**

The draft annual plan applied a general 2.3% inflation uplift to user fees and charges revenues. Recent inflation information has informed a higher adjustment of 3% which is to be proposed in the user fees and charges schedule. This adjustment to user fee revenue reduces rates requirement across activities of approximately \$0.3M per annum.

### Level of Service Adjustments to Reach a 7.5% rates increase

26. To reach the 7.5% rates target (water supply excluded), Council will be required to reduce or adjust service delivery to the community by up to \$4.4m. The amount will depend on decisions on unspent capital budgets from 2025/26 (carryforwards), which could reduce the amount of savings to find by approximately \$2m. **Confidential Attachment 3** identifies areas of level of service that could be adjusted without significant impact on the community.
27. Council has been requested to indicate which areas of service delivery it would be willing to consider reducing or amending. The proposed changes are at a level that is unlikely to be significant and therefore require consultation under the Local Government Act 2002.

### Rate Impact by Category of Ratepayer

28. Council requested an indication of rates increase for each quartile of each category of ratepayer (residential, commercial and industrial). This information is provided in **Attachment 5** based on an indicative rates requirement targeting an overall 7.5% increase excluding water supply. From this the median residential and commercial ratepayers face an increase of 7.4%, while the industrial median ratepayer would have an increase of 7.2%. The highest increase would be 8% for the 99<sup>th</sup> percentile residential properties.

### CONSULTATION AND ENGAGEMENT ON THE ANNUAL PLAN 2026/27

29. After the council meeting on 10 December the Annual Plan Elected Member Working Group met in December and subsequently fed back to staff a number of requests for items to consider in this report, Staff have prepared the following options for council's consideration of:
- Whether or not to consult on the annual plan
  - Approach to communications and engagement
  - If a demographically representative survey should be used and what number of respondents and margin of error rate Elected Members are comfortable with
  - Approach to hearings
  - Approach to submission responses

#### Approach to consultation

30. The Local Government Act gives councils the opportunity to reduce costs in the preparation of its annual plan each year by electing whether to consult on that annual plan. The Act specifies that unless the differences from that year of the LTP are significant or material it need not to consult. However, council can still choose to consult if it wishes to.
31. Pursuant to the resolution from the 10 December 2025 meeting recommending consideration of a 7.5% rate increase at this meeting, subject to content decisions yet to be made by council, staff anticipate that there are no significant or material changes to year three of the Long-Term Plan (LTP). Accordingly, consultation would not be required unless council decides to proceed with consultation.
32. Staff are therefore seeking council's direction in on the following options for consultation:

#### Option 1: Do not consult (Recommended)

33. Council does not consult on Annual Plan 2026/27
34. Key risk: council's assessment of significance and/or materiality, and the resulting decision not to consult, is challenged via the annual report audit process and/or by the community.

Advantages	Disadvantages
<ul style="list-style-type: none"> <li>• Improved organisational capacity to focus on Long-term Plan 2027-2037 (LTP).</li> <li>• Reduced workload for elected members while dealing with the aftermath of the January weather event.</li> <li>• Reduced workload for corporate teams and activity and project managers, as there is no requirement to manage and respond to annual plan submissions.</li> <li>• Eliminates costs of annual plan</li> </ul>	<ul style="list-style-type: none"> <li>• Reduced ability to bundle together issues for community engagement.</li> <li>• Risk of community criticism for a lack of consultation on the annual plan.</li> <li>• Loss of opportunity for community input into the annual plan.</li> </ul>

Advantages	Disadvantages
consultation. <ul style="list-style-type: none"> <li>Reduced risk of community engagement fatigue.</li> </ul>	

35. **Option 2 – Consultation standard approach (Not recommended)**

36. Council follows the current annual plan consultation approach and conducts a regular month-long consultation taking into consideration Section 82 of the Local Government Act.

37. Key risk: community engagement fatigue and organisational capacity.

Advantages	Disadvantages
<ul style="list-style-type: none"> <li>Community perceives council as conducting robust and transparent consultation.</li> </ul>	<ul style="list-style-type: none"> <li>High risk of community engagement fatigue</li> <li>Additional time required for council meetings to hold hearings.</li> <li>Increased organisational burden as submissions are received, processed and responded to by corporate teams and activity and project managers.</li> </ul>

### Approach to Communications and Engagement

38. Should council choose to consult (Option 2) on the Annual Plan 2026/27, the Elected Member Working Group had requested in January that staff bring via this report suggestions on the type of engagement that could be used should engagement occur.

39. The request is also asked that dates be included in this information. However, as venue bookings usually require non-refundable deposit, staff are of the view that prior to any booking being made that decisions from this paper need to be made first.

40. Potential engagement activities this would include the following:

- Council-owned channels (website, social media, e-newsletters)
- A broad paid media schedule (digital, newspaper, billboard, and radio)
- Use of the rates and engagement databases to directly reach a larger number of ratepayers and residents
- Use of *Newsbeat* (TCC's news platform) to share councillor video content promoting engagement opportunities and consultation questions
- Pre-engagement with identified stakeholders
- Up to two large-scale Town Hall events led by the mayor and recorded (replacing council-based Q&A sessions)
- Councillors and staff attending community events and high foot-traffic locations
- A demographically representative market research survey managed by an external research company.

### Approach to using demographically representative market research survey during consultation

41. Demographically representative surveys are used to support public consultation by providing a statistically robust snapshot of wider community views, including those less likely to participate.

42. Historically, surveys have formed part of Annual Plan consultation and are not recommended as a standalone engagement approach.
43. This was reflected in the last Annual Plan through the Annual Plan / Local Water Done Well survey, which interviewed 253 Tauranga residents and achieved a margin of error comparable to recognised benchmarks.
44. The type of method used last year was an online external research panel which enables two main benefits in that it reduces costs as there is no need to post out surveys, and it also reduces the risk of people making a submission via council's website and then also receiving a survey invite.
45. While larger samples can reduce the margin of error, they require contacting significantly more people and increase cost. For example, at a 10% response rate (typical of a postal survey methodology), 250 would responses require contacting around 2,500 people while 1,000 responses would require contacting around 10,000 people. In this context, a 250-respondent online panel survey (online panels achieve in the range of 30% completion rate, so only around 750 people would be contacted for 250 interviews) represents a proportionate and established benchmark alongside consultation.
46. The table below compares sample size options, showing how changes in methodology and respondent numbers affect margin of error.

Number of people	Margin of error	Confidence level
250	+/- 6%	95%
500	+/- 4%	95%
1000	+/- 3%	95%

47. Depending on the number of people to be surveyed, the number of questions asked, types of questions to be asked (e.g. open ended, close questions) and methodology to be used (e.g. online external research panels, mailouts etc) the costs could vary between (estimated) \$25,000 up to \$50,000.
48. Based off the information above staff are of the opinion that if a survey is used again for this annual plan, we could directly appoint the same provider as last year to conduct a similar survey to last year which would interview around 250 respondents and have a margin of error of +/- 6% at a confidence level of 95%. However, final costs would be dependent on the number and the format of the questions.
49. Staff also confirm that the questions in this survey will be the same questions used as the online submission form open to the public. This was also the case in the survey undertaken for last year's Annual Plan/Local Water Done Well survey.

### Approach to Hearings

50. Another of the requests from the Elected Member Working group included staff providing alternatives to traditional hearings.
51. Alternatives ideas from other councils have used in their past consultations include:
  1. Holding less-formal sessions to allow people to share their views. Where you have round-table discussions where one or two elected members sit with a group of submitters or interested parties and hear their views. Those elected members, or staff invited to be present, would then collate those views and share them with the wider elected member cohort so that everyone hears the stories.
  2. Also, a variation to above is that these could be done online, as we already allow and are equipped for people presenting remotely for hearings. These could also likely be recorded making for ability to capture the views via recording. (noting if chosen this option would require confirmation with digital services)

3. A reduced membership 'hearings committee' could be created to hear submitters and then report back to full council to aid decision-making (noting, that all elected members would still be expected to have read all the written submissions prior to deliberations).
52. With any of the options mentioned above, we would need to capture, summarise and share the information so that all elected members were able to access it before decisions were made in deliberations.
53. Through all of this, the key will be in ensuring that we are aware of the requirements of the Act relating to the principles of consultation under section 82, the relevant ones for hearings of which are:
- encouraging people to present their views
  - providing a reasonable opportunity for people to present their views in a manner that suits them
  - considering views presented with an open mind
  - having processes in place for consulting Māori.
54. Staff are seeking for council to confirm that if they do consult on the annual plan that they wish to proceed with traditional hearings or if they would like to further explore one of the options mentioned above.

### **Approach to Submission Responses**

55. The final request of the working group was that staff plan for a submission process and online form that can be analysed and responded to by Artificial Intelligence (AI), in this instance it is presumed the request was in regard to Generative AI.
56. Generative AI means AI systems that can create or generate new content, such as text, images, video, or audio, often by learning from existing data patterns.
57. While our current submission software that staff use to collect and analyse submissions already has (generative) AI functionality built in. It is typically only used with the summarising of submissions to then enable creation of a high-level summary of the main points of the submission.
58. However, when it comes to using AI to directly respond to submissions on behalf of council staff would not recommend its use. Whilst AI is a useful tool it also makes a number of errors that still need to be manually checked by a person. Additionally, as per clause 6.12 in council's Artificial Intelligence Policy 2025, staff remain responsible for reviewing and editing outputs from generative AI.
59. Given the need to check each and every response, staff are of the view that there would be little to no time saving efficiencies achieved when compared with the current process.
60. Staff can and do look for efficiencies each submission period. In the past we have used tools like going through the previous year's responses by activity to look for themes and common responses that can be used again.
61. An alternative approach that staff can look at for this upcoming process is that we do not respond individually to each submitter. It is currently the practice of council, although it should be noted that it is not legislatively required to respond to each submitter individually.
62. Instead as part of this year's annual plan staff could use a similar approach to that used by Western Bay of Plenty District council and send every submitter an email response that is the same along with a link to a decision document that will be created by staff after deliberations.
63. An example of the Western Bay of Plenty District council 2023/24 decision document for their annual plan is available at the following link for reference:  
<https://www.westernbay.govt.nz/repository/libraries/id:25p4fe6mo17q9stw0v5w/hierarchy/council/plans-and-strategies/annual-plans/2023-24%20Annual%20Plan/2023-24%20Annual%20Plan%20Decision%20Document.pdf>

64. Staff are seeking council's direction in on the following options for submission responses:

**Option 1: Personalised response to all submissions (Not recommended)**

65. Council continues with its current practice and responds individually to each submission to the Annual Plan 2026/27.

Advantages	Disadvantages
<ul style="list-style-type: none"> <li>Community perceives council as conducting good practice consultation.</li> <li>It is the standard practice that the community is used to.</li> <li>Closes the loop on topics they have raised in their submission.</li> </ul>	<ul style="list-style-type: none"> <li>Least efficient way of responding to submissions.</li> <li>Out of line with a number of other councils that only respond with generic key decision documents.</li> <li>Increased organisational burden as submissions are received, processed and responded to by corporate teams and activity and project managers.</li> </ul>

**Option 2 – Generic response to all submissions (Recommended)**

66. Council adopts a new and more efficient approach to submission responses by only responding to submitters with generic responses to point them to documents that highlight the key decisions made in the Annual Plan 2026/27.

Advantages	Disadvantages
<ul style="list-style-type: none"> <li>Reduced workload for elected members while dealing with the aftermath of the January weather event (by not needing to review and endorse each individual proposed response).</li> <li>Reduced workload for corporate teams and activity and project managers, as there is no requirement to manage and respond to annual plan submissions.</li> <li>Improved organisational capacity to focus on Long-term Plan 2027-2037 (LTP).</li> <li>Other councils have used this approach successfully in the past.</li> </ul>	<ul style="list-style-type: none"> <li>Community perceives council as conducting not as good a practice consultation.</li> <li>Less personal</li> <li>May take time for regular submitters to get used to this new approach.</li> </ul>

**Timeline of Annual Plan to Adoption**

67. If no consultation takes place, the only key statutory date is adoption before 30 June 2026.

68. To meet this deadline, all decision-making on the annual plan would need to be completed in a time consistent with the deliberations above i.e. 4 June 2026.



	<b>2026/27 No Consultation Option</b>	<b>2026/27 Consultation Option</b>
Adopt draft AP content	NA	Tue 3 March 2026
Adoption of CD	NA	Tue 24 March 2026
Consultation opens	NA	Wed 1 April 2026
<i>Easter</i>	<i>3 to 6 April 2026</i>	<i>3 to 6 April 2026</i>
<i>School holidays</i>	<i>3 to 19 April 2026</i>	<i>3 to 19 April 2026</i>
<i>Anzac Day holiday</i>	<i>Mon 27 April 2026</i>	<i>Mon 27 April 2026</i>
Consultation closes	NA	Fri 1 May 2026
Hearings meeting agenda published	NA	Mon 11 May 2026
Hearings meeting	NA	Mon 18 to Thu 21 May 2026
Deliberations meeting agenda published	NA	Tue 26 May 2026
Deliberations meeting	NA	Tue 2 to Thu 4 June 2026
AP content adopted	Thu 4 June 2026	NA
Adoption report agenda published	Tue 16 June 2026	Tue 23 June 2026
Adoption of annual plan	Tue 23 June 2026	Tue 30 June 2026

## STATUTORY CONTEXT

69. In accordance with the Local Government Act 2002 (LGA), Council is required to produce and adopt an annual plan, by 30 June 2026. The purpose is to identify variations from the financial statements of the third year of the current Long-term Plan.

## STRATEGIC ALIGNMENT

70. The annual plan provides the funding that contributes to the promotion or achievement of all of Tauranga City Council's strategic community outcomes. How funding is allocated will determine the impact made in each of these areas.

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

## FINANCIAL CONSIDERATIONS

71. This report considers budget proposals that contribute to lowering rate requirement for 2026/27 to a target of 7.5% excluding revenue for water supply. Confirmation of budget changes will be applied to achieve a draft budget. It is noted that there is likely to be some variability in savings and rates impacts as details are incorporated in the corporate planning system.

72. Assumptions in the corporate planning system were based on data in November 2025. As the 2025/26 year progresses capital cost and delivery and expenditure and revenue impacts will affect the opening position for the budget. Events such as the recent impacts at Mauao and resultant business impacts and expenditure requirements will also influence the final budget.

### LEGAL IMPLICATIONS / RISKS

73. In accordance with the Local Government Act 2002, Council must consult with the community if the annual plan includes significant or material differences from the content of the Long-term Plan for the financial year to which the proposed annual plan relates.

### TE AO MĀORI APPROACH

74. The Annual Plan process does not affect TCC's ambitions to align with the Te Ao Māori approach. However, funding decisions may have an impact on individual projects or programmes that are specifically working towards fulfilling on the approaches.

### CLIMATE IMPACT

75. The Annual Plan process does not affect TCC's ambitions to align with the Climate Impact Statement. However, funding decisions may have an impact on individual projects or programmes that are specifically working towards fulfilling on this ambition.

### CONSULTATION / ENGAGEMENT

76. Consultation on the annual plan will be in accordance with the requirements of the Local Government Act 2002 (LGA).
77. The Local Government Act 2002 (LGA) was amended in 2014 with the intent of streamlining consultation requirements for annual plans. As a result, councils are only required to consult when there are *significant or material differences* between the proposed content of the annual plan and the content of the long-term plan for the financial year to which the annual plan relates (s95(2A), LGA). At this point in time it is anticipated that the changes in the annual plan are not a significant or material departure from the long-term plan.
78. Taking into consideration the above assessment, officers are of the opinion that no further engagement is required prior to council deciding and that the annual plan be considered by Council for adoption without consultation.

### SIGNIFICANCE

79. The Local Government Act 2002 requires an assessment of the significance of matters, issues, proposals and decisions in this report against council's Significance and Engagement Policy. Council acknowledges that in some instances a matter, issue, proposal or decision may have a high degree of importance to individuals, groups, or agencies affected by the report.
80. In making this assessment, consideration has been given to the likely impact, and likely consequences for:
- (a) the current and future social, economic, environmental, or cultural well-being of the district or region
  - (b) any persons who are likely to be particularly affected by, or interested in, the matter.
  - (c) the capacity of the local authority to perform its role, and the financial and other costs of doing so.
81. In accordance with the considerations above, criteria and thresholds in the policy, it is considered that the matter is of medium significance.







## ENGAGEMENT

82. Taking into consideration the above assessment, that the matter is of medium significance, officers are of the opinion that no further engagement is required prior to Council making a decision. Unless Council resolves to consult on the matter.

## NEXT STEPS

83. Once Council has made decisions regarding expenditure proposals these will be included in the corporate planning system and a draft budget produced for adoption by council on 3 March 2026.
84. Consultation and engagement decisions will guide further work and proposals for annual plan engagement.
85. Capital programme delivery and expenditure will continue to be monitored and updated as projects are delivered and forecasts of expenditure and timing change. Updated project information will be incorporated in April / May and reported to Council prior to finalisation of the budget.
86. Operational revisions and expenditure related to recommendations from the executive or decisions by Council since the draft was prepared, including potential impacts related to the Mauao event, will also be incorporated in a revised draft prior to the final budget being presented to Council in June 2026.

## ATTACHMENTS

1. **Opex Savings Opportunities - A19710314** [↓](#) 
2. **Confidential - Opex Reduction Opportunities - A19710195 - Public Excluded (Separate Attachments 1)**
3. **Confidential -LoS savings opportunities tables (with extra column) for elected members - A19729782 - Public Excluded (Separate Attachments 1)**
4. **Capital Projects to be prioritised - A19729846** [↓](#) 
5. **Indicative rates - A19729372** [↓](#) 
6. **Pathway to 7.5% - A19729336** [↓](#) 
7. **Salaries and FTE Reconciliation - A19729459** [↓](#) 
8. **Operational Revenue and Expense including 3 Waters out - A19729982** [↓](#) 

Attachment 1 to Annual Plan 2026/27 Opex Savings Opportunities  
Opex Reduction Opportunities - Resolution d(ii) from 16 December Council

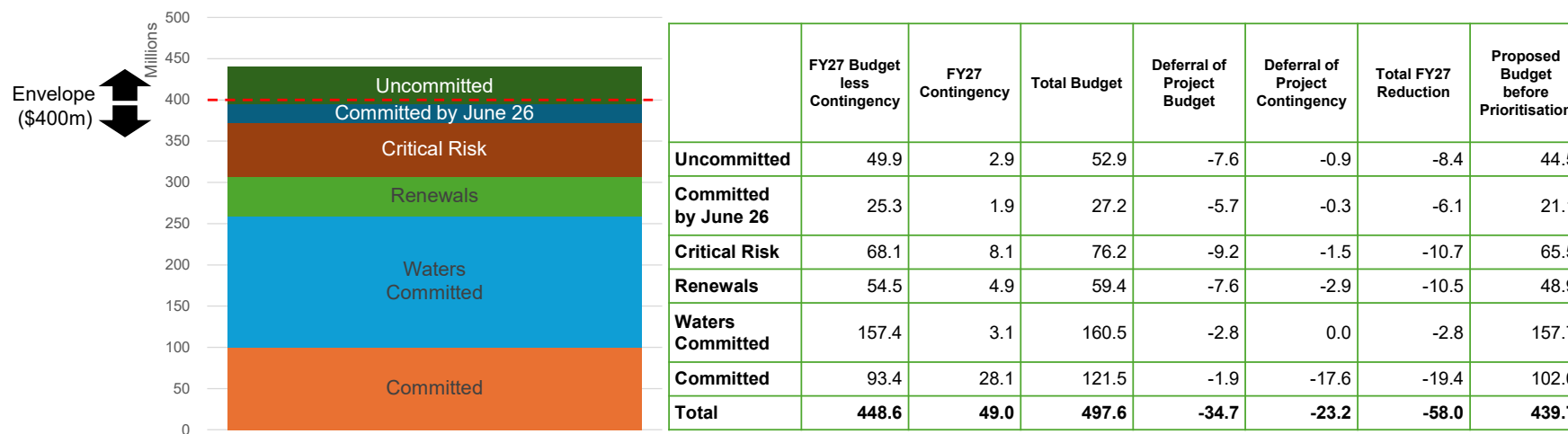
GL activity	Potential Area of Saving To Investigate and Confirm	Total	Rates Impact	Implications
Legal	Legal undertaking more work in-house for projects to support increased capitalisation target	\$300,000	approx. 70% rates funded	Better timesheeting on work associated with projects
Legal	Recover proportion of Legal lead and support salary to waters transition loan budget	\$200,000	approx. 70% rates funded	Waters transition costs loan funded - reduced staff available for core business for a period
City and Infrastructure Pl	Reduction in admin budgets across projects and operations	\$150,000	Rates funded	Budget utilised to support funding and financing work city deals and reform as well as printing and design. Sufficient budget remaining to cover required work.
Finance	Recover proportion of finance lead salary to waters transition loan budget	\$140,000	approx. 70% rates funded	Waters transition costs loan funded - reduced staff available for core business for a period. Advantage is institutional knowledge used through transition
Digital Services	Halving fleet of phones using job based personas	\$100,000	approx. 70% rates funded	Staff whereabouts availability and elements of security used on work phone will largely need to transfer to other options
Transportation	Reduce electricity costs via dimming & smart meters	\$150,000	Rates funded	Technical and contractual challenges to work through. May be a perception of lower safety with dimmer lights.
Administrative support roles : COFO & S&G	Remove vacant Admin roles from COFO & S&G (these roles were intentionally held vacant to see how reset bedded in and whether the roles were genuinely needed or not under the new arrangements).	\$140,000	approx. 70% rates funded	Planned increase in adminstraive support given up with this work continuing to be covered by staff in activities.
Mayoral Office	Remove vacant FTE Administrator EM support. Create efficiencies by new processes, streamlining by EA's handling at first point, utilise CCM system for BAU community requests. Offset minor increase to reflect actual expected employee costs in wider Mayoral Office.	\$70,000	Rates funded	EA and admin arrangements put in place through reset plus more efficient processes deliver savings.
Infrastructure & Operations	Various smaller efficiency and rationalisation initiatives over a range of indiviual budget line items in Infrastructure & Operations Group	\$90,000	Rates funded	Low impact but might reduce the speed of response to issues
Spaces & Places	Reduce City Centre Development Operational Project Expense - 7.5% savings.	\$120,000	Loan funded	Used to cover opex related project costs around project start up and close outs, for example legal and other fees to resolve purchase and boundary adjustments for laneway project. While the physical works will be capitalised (including defects) there are some long lead-time elements that would mean if this budget is not available then these cost may become unbudgeted expenditure.
Spaces & Places	Reduce Biodiversity AIP Budget - 5% savings. Delays or cancellation of conservation projects. Increased ecological risks and failure to meet sustainability goals.	\$50,000	Rates funded	A reduction in the budget for a Nature & Biodiversity Action & Investment Plan can undermine conservation and sustainability efforts. Projects, such as habitat restoration, species protection, or pollution mitigation, may be delayed, scaled back, or cancelled altogether. Reduced funding can limit monitoring and research, making it harder to track progress or respond to emerging environmental threats. Preventive and proactive measures may be deferred, increasing long-term ecological risks and potential costs. Overall, such cuts can weaken ecosystem resilience, reduce biodiversity gains, and compromise the organization's ability to meet environmental commitments and sustainability goals. NOTE: Council hasn't previously wanted to reduce the annual budget from where it is now (\$800K)
Spaces & Places	Reduce City Centre Development Incentive Fund - 5% savings. Fewer feasibility studies and incentives for development. Reduced public activation programmes impacting on city centre vibrancy.	\$150,000	Loan funded	Previous Council decision through LTP at a budget of \$500,000 per annum already reduced to \$385,000 per annum for next three years. Likely to result in fewer feasibility studies to assist with and attract residential accommodation; inability to do anything more tangible to attract development (i.e. funding stack and other incentives) as well as a reduced public activations programme which is currently successfully generating reasons for people to visit (and feel good) the city centre through disruption and its transformation - creating a reason to visit now (not just when the projects are finished). Could also expand scope to other mainstreet areas.
Spaces & Places	Current spend on natural vegetation maintenance includes \$120,000 for rough area mowing and \$100,000 for willow control in K Valley. This is a large bush area where work could be deferred for a year or potentially discontinued. To maintain vegetation control and reduce costs, City Ops could explore owning or renting goats as a natural maintenance solution.	\$170,000	Rates funded	Risk of non-native vegetation growth with ecological impact. Animal welfare considerations - and potential policy changes required. Requires investment in fencing, geotagging and animal welfare/control. Potential reputational issues if goats get out. Note investments in yr 1 are assumed to be 50k. Savings are calculated as 220k currently, minus 50k initial investment. Year after savings would be ~210k, allowing for a guesstimated 10kpa for animal welfare opex.
Strategy & Corporate Planning	Remove LTP consultancy budget. Budget currently shows \$115,231 before any Finance-led changes.	\$115,231	approx. 70% rates funded	Corporate planner reduces reliance on consultants for LTP document drafting; no outsourcing planned for environment scan or strategy development.
Strategy & Corporate Planning	Reduce LTP 'marketing and advertising expense'.	\$50,000	approx. 70% rates funded	Budget is combined with 'public information and engagement expense' budget for all LTP engagement and consultation costs. Impact of reduction will depend on elected members' ambitions for the LTP engagement process. If 'reasonable' engagement sought then we will be OK. If an 'all bells and whistles approach' is sought we will likely have insufficient budget.
Strategy & Corporate Planning	Reduce consultancy budget to reflect elected member decision not to continue with the Eco-Design service to the community (decision made by email 30 October 2025) and not replace that spend with other actions from the climate plan.	\$100,000	Rates funded	The Eco-Design service has already been halted. Reduction of the budget means that other actions in the Climate Plan will not be undertaken in its place (which may have been the intention of their 'cease' decision in the first place).
Strategy & Corporate Planning	Reduce strategy consultancy budget from 100K to 20K.	\$80,000	approx. 70% rates funded	Removes all flexibility if a major piece of work is required by elected members or Executive. No specific projects currently identified to spend this budget in 2026/27 but that doesn't mean they won't arise.
Strategy & Corporate Planning	Remove the internal 'sustainability innovation fund'.	\$150,000	Rates funded	The fund responds to the Executive-adopted Sustainability Plan - action R14 - 'Launch a sustainability innovation fund to inspire innovation among council departments for any emerging sustainability projects.' The aim is to contribute to equitable outcomes, resilience to climate change, or emissions reduction. Impact means that sustainability ideas will have to be funded from within activities' own budgets.
Strategy & Corporate Planning	Reduce the consultancy budget to remove the \$50,000 for a refresh of the Climate AIP	\$50,000	approx. 70% rates funded	Project would be delayed until 2027/28.
Strategy & Corporate Planning	Reduction of 'other expenses' budget in Governance	\$50,000	approx. 70% rates funded	Not fully spent in prior years. Recognise that some provision is required for governance-led unexpected items, but not the full \$100k as at present. Impact dependent on what comes up.
Strategy & Corporate Planning	Remove the 'Directors fees expense' budget. Budget currently \$27,594 before any Finance-led reversal of inflation assumption.	\$27,594	approx. 70% rates funded	Low impact
Strategy & Corporate Planning	Reduce the consultancy budget.	\$40,000	approx. 70% rates funded	Looking at recent expenditure and seeing what is coming up for 2026/27 regarding board appointment processes and board reviews, this budget can be scaled back with minimum likely consequence.
Total potential operating cost savings		\$2,492,825		
Savings funding sources				
Rates		\$1,834,978		
Loans		\$270,000		
Other Funding from allocatees		\$387,848		
Total		\$2,492,825		
Rates saving on interest on loans for 26/27		\$5,873		
Total potential rates savings		\$1,840,850		

# Capex prioritisation

5 February 2026



Annual Plan 2026/27 Capex – Intent is to reduce programme down to **\$400m**



## Project Categories

Detailed capex programme provided as attachments and in Stellar

Focus on prioritising uncommitted projects

Other categories of projects to be reworked to spreadsheet prior to the workshop

Uncommitted	Projects that have not yet commenced, or are in the early stages of planning or design
Committed by June 2026	Projects that are on track to be under construction by the start of the next financial year
Critical Risk	Projects assessed against risk framework and meeting the threshold for a critical risk, these projects are recommended by staff to proceed as planned
Renewals	Maintain existing assets and current service levels
Waters Committed	Waters programme as committed to DIA
Committed	Projects that are currently under construction, or are required by legislation



## Contingency FY27

	FY27 Contingency	Comment
Committed	\$10.5m 10.3%	Most of the contingency sits in Major Projects, All these committed projects are currently forecast to be completed in FY27 or FY 28. This includes the Tauriko West Programme, Central Library, CWEM and Exhibition Gallery
Waters Committed	\$3.1m 2.0%	Most contingency has been pushed out beyond FY27. Waters has a broad portfolio that enables a more pro-active management of contingency
Renewal	\$4.9m 4.1%	Most of this contingency sits across Transport Renewals Programme. Lower Total Budget contingency is driven by historical actuals. Average across FY27-34 is 6.9%
Critical Risk	\$6.6m 10.1%	Bulk of Total Budget Contingency sits in Major Projects, specifically; Connecting Mt Maunganui, 15th Ave to Turret Rd and Cameron Rd Stage 2
Committed by June 26	\$1.5m 7.3%	Given projects are pre-construction this would be expected.
Uncommitted	\$2.1m 4.7%	Projects are primarily still in design or planning phase, so lower amount is expected as contingency would sit in later years
<b>Total Uncommitted</b>	<b>\$10.2m 7.8%</b>	
<b>Total</b>	<b>5.9% \$25.8m</b>	

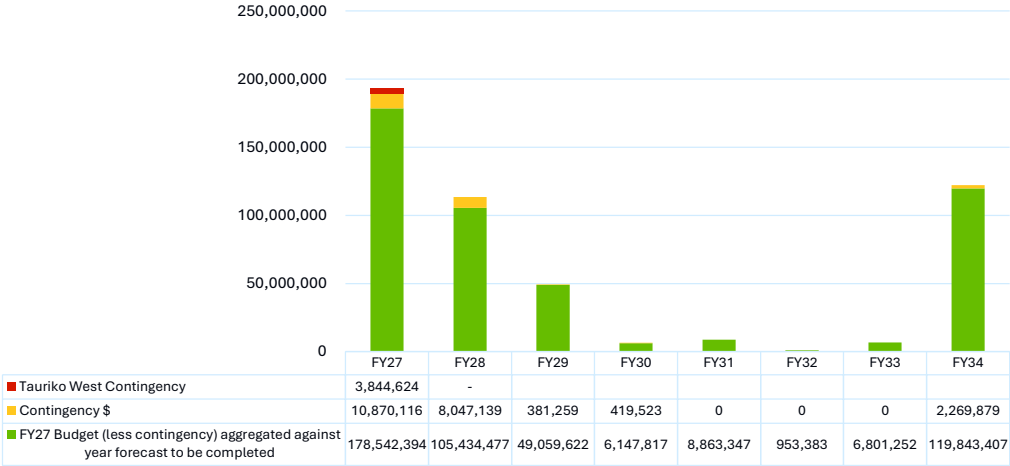




# Contingency FY27

Contingency budgeted in FY27 is primarily against projects forecast to be completed in the FY27 and FY28 years. The bulk sits in Major Projects. The largest is the NZTA-led Tauriko West Programme

FY 27 Projects Budget distributed via year that project is currently forecast to be completed



## Growth Projects

Growth projects comprise 47% of all committed projects (including waters committed growth projects)

Across uncommitted projects (critical risk, committed by June and uncommitted). Growth Projects make up 19% of the total.

	Waters Committed + Committed	Renewals	Uncommitted	Total
<b>Growth (\$m)</b>	122	0	25	163
<b>Level of Service (\$m)</b>	80	0	106	186
<b>Renewal (\$m)</b>	58	49	0	107
<b>Total (\$m)</b>	<b>276</b>	<b>49</b>	<b>131</b>	<b>440</b>
<b>Growth %</b>	47%	0%	19%	33%
<b>Level of Service %</b>	31%	0%	81%	42%
<b>Renewals %</b>	22%	100%	0%	24%
<b>Total %</b>	100%	100%	100%	100%



	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
1	Annual Plan 26/27 Capital Programme - Balance of Programme to Prioritise (committed by June 26, and uncommitted projects)														
2															
3	Contingency	(All)		Prioritised based on risk assessment (70%) and strategic alignment (30%)				Total 'Balance to be Prioritised' Projects			\$66.2m				
4	Contingency Amount	(All)		Green shaded projects would fit within the \$400m programme based on prioritisation score				Total to be Deferred/Removed from list below			\$39.7m				
5	FY27 Project	Yes		All project below the red line would be deferred/removed based on prioritisation score											
6															
7	Prioritisation Score	Commitment Level	GOA (IBIS)	Name	Description	Phase	Historic Spend FY24 (\$m)	FY25 Actuals (\$m)	FY26 Forecast (\$m)	FY26 Budget (\$m)	FY27 Budget (\$m)	FY28 Budget (\$m)	FY29 Budget (\$m)	FY30-FY34 Budget (\$m)	Total Budget (\$m)
8	0.81	Uncommitted	Transportation	TSP042 - Safe Network Programme	Programme of safety improvements agreed for increased funding with NZTA through the Safe Network Programme of standard safety interventions	Construction	10.0	3.4	0.9	1.4	1.1	1.4	1.6	10.9	29.8
9						Planning & Design	0.2	0.0	0.0	0.0	0.0	0.2	0.3	1.5	2.3
10						Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.4	0.8	5.1	6.4
11				TSP042 - Safe Network Programme Total			10.1	3.4	0.9	1.4	1.1	2.0	2.8	17.5	38.4
12	0.79	Uncommitted	Spaces And Places	Memorial Park Upgrade (Ex S2)			0.0	0.0	0.0	0.0	0.5	3.6	2.1	0.0	6.2
13	0.75	Committed by June 26	Transportation	Bethlehem Rd Stg 3 & 4 Upgrading	Bethlehem Rd upgrade from Marae corner to 610m east (property 261). Relates to stormwater project and stage 2 and 4 upgrades	Construction	0.0	0.0	0.3	0.3	2.3	0.0	0.0	0.0	2.6
14						Risk & Contingency	0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.3
15				Bethlehem Rd Stg 3 & 4 Upgrading Total			0.0	0.0	0.3	0.3	2.6	0.0	0.0	0.0	2.8
16		Uncommitted	Spaces And Places	CFIP Western Active Reserve Community	Development of Poterihwi sportsfields and Community buildingsConsolidates previous projects: 2987, 653, 3127, 2602 and previous link to 1779.Reduced budgets following 23AP deliberations allocating this budget to other quick win active reserve projects.	Construction	0.0	0.0	0.0	0.3	1.0	6.4	7.3	1.2	16.2
17						Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.8	0.8
18				CFIP Western Active Reserve Community Total			0.0	0.0	0.0	0.3	1.0	6.4	7.3	2.0	17.0
19			Transportation	Pyes Pa Parking Management Plan & Implementation	Tauriko parking management plan allowance for roll out of signs and markings.	Construction	0.0	0.0	0.1	0.0	0.2	0.3	0.0	0.0	0.4
20				Pyes Pa Parking Management Plan & Implementation Total			0.0	0.0	0.1	0.0	0.2	0.3	0.0	0.0	0.4
21				TSP038 Speed Management Plan Impl	Development and implementation of speed management plan as part of the Safe Network Programme	Construction	1.6	0.8	0.8	0.1	0.6	0.3	0.3	1.9	5.6
22						Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.3	0.6
23				TSP038 Speed Management Plan Impl Total			1.6	0.8	0.8	0.1	0.6	0.4	0.4	2.2	6.1
24	0.73	Committed by June 26	Spaces And Places	Cemetery Crematorium Building	Memorial Park Cemetery Master plan projects	Construction	0.0	0.0	0.0	1.0	1.0	0.0	0.0	0.0	2.0
25						Planning & Design	0.0	0.2	0.2	0.2	0.0	0.0	0.0	0.0	0.4
26						Risk & Contingency	0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.3
27				Cemetery Crematorium Building Total			0.0	0.2	0.2	1.2	1.3	0.0	0.0	0.0	2.7
28		Uncommitted	Spaces And Places	Community Centres and Halls – new capital projects	-	Construction	0.0	0.0	0.0	0.0	0.1	0.5	0.0	1.9	2.5
29				Community Centres and Halls – new capital projects Total			0.0	0.0	0.0	0.0	0.1	0.5	0.0	1.9	2.5
30				Play AIP	Play Action and Investment Plan	Construction	0.0	0.0	0.9	2.1	2.2	4.0	4.0	18.5	30.9
31				Play AIP Total			0.0	0.0	0.9	2.1	2.2	4.0	4.0	18.5	30.9
32				Reserves and Open Space – Investing in Spaces for Community Programme	-	Construction	0.0	0.5	0.2	0.4	0.6	0.6	0.6	3.3	5.9
33						Planning & Design	0.0	0.0	0.0	0.1	0.1	0.0	0.0	0.0	0.1
34				Reserves and Open Space – Investing in Spaces for Community Programme Total			0.0	0.5	0.2	0.4	0.7	0.6	0.6	3.3	6.1
35				TRMP Implementation Projects Bulk Fund	Tauranga Reserves Mgmt Plan (TRMP) Implementation Projects Bulk Fund	Construction	1.4	0.5	0.1	0.6	0.6	0.6	0.7	3.7	8.1
36				TRMP Implementation Projects Bulk Fund Total			1.4	0.5	0.1	0.6	0.6	0.6	0.7	3.7	8.1
37				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.	Construction	5.3	1.9	2.5	2.4	1.6	1.7	1.7	6.3	21.0
38						Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
39				Upgrades to Sports Fields Network Total			5.3	1.9	2.5	2.4	1.6	1.7	1.7	6.3	21.0
40				Willow St Upgrade	Pedestrianisation of Willow St as part of the Civic Precinct masterplan refresh.	Construction	0.1	0.2	0.0	0.1	0.1	4.2	0.9	0.0	5.5
41						Planning & Design	0.2	0.0	0.2	0.3	0.1	0.2	0.1	0.0	0.9
42						Risk & Contingency	0.0	0.0	0.0	0.0	0.0	1.3	0.2	0.0	1.5
43				Willow St Upgrade Total			0.3	0.2	0.2	0.4	0.2	5.7	1.2	0.0	8.0
44			Transportation	Ngatai Rd/Bureta Rd intersection safety improvements	Roundabout at Ngatai Road and Bureta Road intersection, a signalised crossing on eastern side of RAB, two shared crossings along Bureta road either side of intersection, shared paths, on/off cycle ramps, and lighting. Includes upgraded footpaths/shared paths and will be integrated with renewals work to maximise value for money and reduce construction impacts to community. (was part of Area B, to be completed separately).	Construction	0.0	0.0	1.4	1.2	0.7	0.0	0.0	0.0	1.8
45						Planning & Design	0.0	0.0	0.3	0.2	0.0	0.0	0.0	0.0	0.3
46						Risk & Contingency	0.0	0.0	0.0	0.2	0.1	0.0	0.0	0.0	0.4
47				Ngatai Rd/Bureta Rd intersection safety improvements Total			0.0	0.0	1.6	1.6	0.8	0.0	0.0	0.0	2.5

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	
7	Prioritisation Score	Commitment Level	GOA (IBIS)	Name	Description	Phase	Historic Spend FY24 (\$m)	FY25 Actuals (\$m)	FY26 Forecast (\$m)	FY26 Budget (\$m)	FY27 Budget (\$m)	FY28 Budget (\$m)	FY29 Budget (\$m)	FY30-FY34 Budget (\$m)	Total Budget (\$m)	
	0.73	Uncommitted	Transportation	Ngatai Road early learning centres pedestrian crossing facility	A new pedestrian crossing facility near two early learning centres (Biggles Montessorri and Best Start) on Ngatai Rd where it intersects with Short St. Two high speed crashes and multiple reported near misses within last 5 years. (was part of Area B now being completed separately)	Construction	0.0	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.4	
48						Planning & Design	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
49					Ngatai Road early learning centres pedestrian crossing facility Total		0.0	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.4	
50																
51					Ngatai Road early learning pedestrian crossing	A new pedestrian crossing facility near two early learning centres (Biggles Montessorri and Best Start) on Ngatai Rd where it intersects with Short St. Two high speed crashes and multiple reported near misses within last 5 years. (was part of Area B now being completed separately)	Risk & Contingency	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.1
52					Ngatai Road early learning pedestrian crossing Total		0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.1	
53	0.71	Committed by June 26	Spaces And Places	Cemetery Chapel	-	Construction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
54						Planning & Design	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.1	
55						Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
56					Cemetery Chapel Total		0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.1	
57					Mount Maunganui Public Toilets	this project will include demolition of old toilets and build a new toilet block at Porotakataka and likely to include upgrades to mount dury toilets and pilot bay two existing toilet blocks and other toilet blocks yet to be specified . - bulk fund for public toilets this is separate form the I&O paper request for new public toilets	Construction	0.0	0.0	0.0	0.0	0.5	0.0	0.0	0.0	0.5
58						Planning & Design	0.0	0.0	0.4	0.9	1.0	0.0	0.0	0.0	1.9	
59						Risk & Contingency	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.1	
60					Mount Maunganui Public Toilets Total		0.0	0.0	0.4	0.9	1.5	0.0	0.0	0.0	2.4	
61		Uncommitted	Community Services	Baycourt Upgrade	Upgrade Baycourt to current standards - Costings as per Willis Bond and RLB QS November 2021	Construction	0.2	0.1	0.0	0.2	0.3	8.9	3.8	0.0	13.4	
62						Planning & Design	0.0	0.0	0.0	0.6	0.6	0.3	0.3	0.0	1.9	
63						Risk & Contingency	0.0	0.0	0.0	0.3	0.0	1.2	0.5	0.0	2.0	
64					Baycourt Upgrade Total		0.2	0.1	0.0	1.0	1.0	10.4	4.6	0.0	17.3	
65					Historic Village Grounds Developments	car parking upgrade and grounds development	0.0	0.0	0.7	0.7	0.2	0.3	0.3	0.7	2.1	
66					Historic Village Grounds Developments Total		0.0	0.0	0.7	0.7	0.2	0.3	0.3	0.7	2.1	
67					Mount Maunganui Façade and Entrance Upgrade	-	0.0	0.0	0.2	0.0	0.2	0.0	0.0	0.0	0.2	
68					Mount Maunganui Façade and Entrance Upgrade Total		0.0	0.0	0.2	0.0	0.2	0.0	0.0	0.0	0.2	
69			Spaces And Places	Purchase of in-housing Vehicles & Equipment	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	Construction	3.8	1.0	1.8	1.9	0.2	0.2	0.2	0.1	7.2	
70					Purchase of in-housing Vehicles & Equipment Total		3.8	1.0	1.8	1.9	0.2	0.2	0.2	0.1	7.2	
71					Aquatics Network – new capital projects (Baywave, Greerton & Mount Hot Pools)	Aquatics Network – new capital projects (Baywave, Greerton & Mount Hot Pools)	0.0	0.1	0.4	0.4	0.7	3.0	1.6	10.3	16.0	
72					Aquatics Network – new capital projects (Baywave, Greerton & Mount Hot Pools) Total		0.0	0.1	0.4	0.4	0.7	3.0	1.6	10.3	16.0	
73					City operations tools, equipment and vehicle renewals	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.	Construction	0.0	0.0	0.1	0.2	0.2	0.3	1.3	2.8	4.8
74					City operations tools, equipment and vehicle renewals Total		0.0	0.0	0.1	0.2	0.2	0.3	1.3	2.8	4.8	
75					Reserves AIP	Passive Reserve Action and Investment Plan. 10year programme of projects to be delivered over LTP to improve passive reserve outcomes.	Construction	0.0	0.5	0.4	0.7	0.6	2.6	2.6	10.8	17.8
76					Reserves AIP Total		0.0	0.5	0.4	0.7	0.6	2.6	2.6	10.8	17.8	
77			Transportation	TSP052 - Te Marie/Newton Street Link Construction	38 - To provide a link from the eastern end of Te Marie Street to Newton Street. Joint project with NZTAOn Hold awaiting WK Hewletts Rd Business Case	Construction	0.3	0.0	0.3	0.3	1.5	0.0	0.0	0.0	2.1	
78						Risk & Contingency	0.0	0.0	0.0	0.1	0.3	0.0	0.0	0.0	0.3	
79					TSP052 - Te Marie/Newton Street Link Construction Total		0.3	0.0	0.3	0.4	1.7	0.0	0.0	0.0	2.4	
80	0.67	Uncommitted	Spaces And Places	Playground Shade (Active Rec)	TCC has 109 playgrounds. In the sunny Bay of Plenty, it is clear that parents have a desire for shade when visiting these facilities to prevent sun burn. Staff plants trees for that purpose but these take many years to reach a level of maturity that provides shade. Artificial shade is required.	Construction	1.3	0.2	0.5	0.5	0.5	0.6	0.5	2.8	6.4	
81					Playground Shade (Active Rec) Total		1.3	0.2	0.5	0.5	0.5	0.6	0.5	2.8	6.4	
82			Transportation	PEI Land Swap Costs	PEI Land Swap Costs	Land Purchase	0.1	0.1	0.1	0.2	0.4	0.0	0.0	0.0	0.7	
83						Risk & Contingency	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.1	
84					PEI Land Swap Costs Total		0.1	0.1	0.1	0.3	0.4	0.0	0.0	0.0	0.9	
85	0.65	Uncommitted	Support Services	Health & Safety Risk Control Bulk Fund	The project involves establishing a bulk fund that will be centrally managed by the General Manager; People and Capability. People Managers will be able to draw down on the funding should they identify the need for control measures to help minimise health and safety risks.	Construction	1.0	0.1	0.1	0.1	0.1	0.1	0.1	0.6	2.2	
86					Health & Safety Risk Control Bulk Fund Total		1.0	0.1	0.1	0.1	0.1	0.1	0.1	0.6	2.2	

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	Prioritisation Score	Commitment Level	GOA (IBIS)	Name	Description	Phase	Historic Spend FY24 (\$m)	FY25 Actuals (\$m)	FY26 Forecast (\$m)	FY26 Budget (\$m)	FY27 Budget (\$m)	FY28 Budget (\$m)	FY29 Budget (\$m)	FY30-FY34 Budget (\$m)	Total Budget (\$m)
7	0.65	Uncommitted	Transportation	Rail Level Crossing Upgrades	There are a significant number of rail level crossings throughout the city that have outdated safety and warning features, as there is growth and development around these crossings the risk profile increases significantly.	Construction	0.0	0.0	0.0	0.0	1.7	1.8	1.9	0.0	5.3
87															
88						Risk & Contingency	0.0	0.0	0.0	0.0	0.1	0.5	0.3	0.0	0.9
89					Rail Level Crossing Upgrades Total		0.0	0.0	0.0	0.0	1.8	2.2	2.2	0.0	6.2
90	0.63	Uncommitted	Spaces And Places	Hamilton, Wharf & Durham Footpath Upgrades	Durham St bordering Civic upgrade site as part of Civic masterplan refresh	Construction	0.0	0.0	0.9	1.3	0.0	1.1	0.0	0.0	2.5
91						Planning & Design	0.1	0.0	0.2	0.2	0.1	0.0	0.0	0.0	0.4
92						Risk & Contingency	0.0	0.0	0.0	0.2	0.0	0.4	0.0	0.0	0.5
93					Hamilton, Wharf & Durham Footpath Upgrades Total		0.1	0.0	1.1	1.6	0.1	1.5	0.0	0.0	3.5
94			Transportation	TSP044 Gloucester St Extension	Works associated with sub division development. Overs for cost of collector vs local road	Construction	0.0	0.0	0.0	0.0	0.1	0.6	0.0	0.0	0.7
95						Planning & Design	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.3
96						Risk & Contingency	0.0	0.0	0.0	0.0	0.1	0.2	0.0	0.0	0.3
97					TSP044 Gloucester St Extension Total		0.0	0.0	0.0	0.0	0.5	0.8	0.0	0.0	1.2
	0.61	Committed by June 26	Spaces And Places	Te Papa – suburban centers open space and public realm improvements	Includes new open space, reconfigured open space, streetscape improvements, implementation of CPTED, town centre amenity improvements, connections between areas, development of reserves, public art and so on (has some linkages to active mode projects).	Construction	0.0	0.0	0.0	0.0	1.5	4.0	2.7	12.7	20.9
98															
99						Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
100					Te Papa – suburban centers open space and public realm improvements Total		0.0	0.0	0.0	0.0	1.5	4.0	2.7	12.7	20.9
		Uncommitted	Spaces And Places	Blake Park Reserve Development	2018 concept planSub job 1 - Carpark adjacent to Mt Sports - Detailed Design & installation Sub job 2 - Hockey Club Carpark Extension and Kawaka Street Planting - Detailed Design & installation . Order of works may change depending on users etc	Construction	0.5	0.1	0.0	0.0	0.7	1.9	0.0	0.0	3.1
101															
102						Planning & Design	0.0	0.2	0.0	0.0	0.3	0.0	0.0	0.0	0.5
103						Risk & Contingency	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.2
104					Blake Park Reserve Development Total		0.5	0.3	0.0	0.0	1.2	1.9	0.0	0.0	3.8
105					Cemetery Masterplan	-	0.0	0.0	0.0	0.0	1.9	3.1	2.7	7.3	15.0
106					Cemetery Masterplan Total		0.0	0.0	0.0	0.0	1.9	3.1	2.7	7.3	15.0
				Fergusson Park Master Plan	1. Fergusson Park Reserve Development including expanding playground signage, demolition of storage shed, boat ramp parking etc2. Reconfigure changing rooms and toilets to upgrade and make unisex, add shower and drinking fountain. To be considered with the other reserve developments. 3. Beach Road End Public Toilet - To install a new toilet block next to the playground at the Beach Road entrance to the park. Construction in response to community submissions.	Construction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
107															
108						Planning & Design	0.1	0.0	0.0	0.0	1.1	0.4	0.0	0.0	1.6
109						Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.2
110					Fergusson Park Master Plan Total		0.1	0.0	0.0	0.0	1.1	0.6	0.0	0.0	1.7
				Maunganui Road commercial area streetscape enhancements	-	Construction	0.0	0.0	0.0	0.0	0.2	0.2	0.2	0.0	0.6
111															
112						Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.1
113					Maunganui Road commercial area streetscape enhancements Total		0.0	0.0	0.0	0.0	0.2	0.2	0.2	0.0	0.7
114			Transportation	Te Tumu Road Corridors x2	Purchase of land to provide access to Te Tumu development	Land Purchase	0.0	0.0	0.0	0.0	0.1	0.0	5.0	2.1	7.1
115						Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	1.4	0.8	2.1
116					Te Tumu Road Corridors x2 Total		0.0	0.0	0.0	0.0	0.1	0.0	6.3	2.8	9.3
117	0.60	Uncommitted	Transportation	City Centre Transportation Development	roading upgrades as part of city center development	Construction	0.0	0.0	0.4	0.4	0.8	10.8	0.0	58.7	70.7
118						Risk & Contingency	0.0	0.0	0.0	0.1	0.1	2.0	0.0	10.4	12.5
119					City Centre Transportation Development Total		0.0	0.0	0.4	0.5	0.9	12.8	0.0	69.0	83.2
	0.60	Uncommitted	Spaces And Places	Nature and Biodiversity AIP	Nature and Biodiversity Action & Investment Plan, 2023-2033This plan looks at actions to enhance nature and biodiversity across the city and connection of our people with nature. The aim to become a biophilic city that works to conserve and celebrate nature in all forms and provides benefits not just to taonga (treasures or special species) but also to our residents.	Construction	0.0	0.1	0.1	0.1	0.1	0.1	0.1	0.5	1.0
120															
121					Nature and Biodiversity AIP Total		0.0	0.1	0.1	0.1	0.1	0.1	0.1	0.5	1.0
122	0.59	Uncommitted	Spaces And Places	Central Plaza Wharf	Wharf construction with retail space as an extension of the Waterfront reserve between Masonic Park and Wharf Street.	Construction	0.0	0.0	0.0	0.0	0.2	1.3	1.6	3.0	6.2
123						Planning & Design	0.0	0.0	0.3	0.3	0.7	0.2	0.0	0.1	1.3
124						Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.3	1.1	1.6	3.0
125					Central Plaza Wharf Total		0.0	0.0	0.3	0.3	1.0	1.8	2.8	4.6	10.5
				Strand Seawall - South	Renewal and upgrade of Strand South seawall to also include a living seawall as part of the waterfront development programme	Construction	0.0	0.0	0.0	0.0	1.5	1.5	0.0	0.0	3.1
126															
127						Planning & Design	0.0	0.0	0.0	0.0	0.6	0.0	0.0	0.0	0.6
128						Risk & Contingency	0.0	0.0	0.0	0.0	0.2	0.5	0.0	0.0	0.7
129					Strand Seawall - South Total		0.0	0.0	0.0	0.0	2.3	2.1	0.0	0.0	4.4
			Transportation	TSP029 - Belk Road Futureproofing	Widening and future proofing of Belk Road through Tauriko Business Estate stage 4	Construction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.8	2.8
130															
131						Land Purchase	0.0	0.0	0.0	0.4	0.6	0.0	0.0	10.7	11.7
132						Planning & Design	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.3	0.7

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7	Prioritisation Score	Commitment Level	GOA (IBIS)	Name	Description	Phase	Historic Spend FY24 (\$m)	FY25 Actuals (\$m)	FY26 Forecast (\$m)	FY26 Budget (\$m)	FY27 Budget (\$m)	FY28 Budget (\$m)	FY29 Budget (\$m)	FY30-FY34 Budget (\$m)	Total Budget (\$m)
133	0.59	Uncommitted	Transportation	TSP029 - Belk Road Futureproofing	Widening and future proofing of Belk Road through Tauriko	Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.3
134				TSP029 - Belk Road Futureproofing Total			0.0	0.0	0.0	0.8	0.6	0.0	0.0	14.2	15.6
135	0.58	Uncommitted	Spaces And Places	Mauao Development	Mauao research and development for Mauao Implementation Plan projects (LTP begin):Archaeological researchStone jetty repairStone steps archaeological researchWaka launching siteDigital storytelling	Construction	0.3	0.1	0.0	0.1	0.0	0.0	0.0	0.0	0.6
136				Mauao Development Total			0.3	0.1	0.0	0.1	0.0	0.0	0.0	0.0	0.6
137			Transportation	Tauriko to Kennedy Rd Link Construct	38 - Construct extra road for link not included in Tauriko development.	Construction	1.1	0.0	0.0	0.0	0.1	0.0	0.0	0.0	1.2
138				Tauriko to Kennedy Rd Link Construct Total			1.1	0.0	0.0	0.0	0.1	0.0	0.0	0.0	1.2
139				TSP009 Belk Rd Roundabout Land purchase	Land purchase for roundabout splays Belk Road intersection with Taurikura Drive. Relates to LIPS 1172. Further land purchase project will be required for the upsizing to access future growth catchment of upper Belk Road.Note agreed land purchase price is \$161 per m2	Land Purchase	0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.3
140				TSP009 Belk Rd Roundabout Land purchase Total			0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.3
141	0.58	Uncommitted	Spaces And Places	Climate AIP	Investments in support of the Climate Change AIP	Construction	0.0	0.1	0.1	0.1	0.1	0.1	0.1	0.7	1.4
142				Climate AIP Total			0.0	0.1	0.1	0.1	0.1	0.1	0.1	0.7	1.4
143				Tree Pit Upgrades	Supporting the renewal of trees in the city, in line with CBD upgrade. Supporting the removal of maintenance heavy trees/end-of-life trees and replace with larger, better root stock trees.	Construction	0.0	0.0	0.0	0.1	0.0	0.0	0.1	0.2	0.4
144				Tree Pit Upgrades Total			0.0	0.0	0.0	0.1	0.0	0.0	0.1	0.2	0.4
145	0.57	Committed by June 26	Spaces And Places	Badminton BoP (indoor facility)	capital grant ( edited 30th may after deliberations ) capital grant to badminton BOP will help them build an indoor badminton facility in Mount Maunganui. This may be a equity arrangement still to be confirmed. and worked through. operational costs of the facility also still to be worked through in coming Annual plan or LTP.	Construction	0.0	0.0	2.1	2.1	6.0	0.0	0.0	0.0	8.1
146				Badminton BoP (indoor facility) Total			0.0	0.0	2.1	2.1	6.0	0.0	0.0	0.0	8.1
147	0.56	Uncommitted	Transportation	Domain Rd Upgrading	Reconstruction of Domain Road from Papamoa Beach Road to Domain Road Tauranga Eastern Link interchange. Includes development of cycle lane.	Construction	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.3
148						Planning & Design	0.6	0.0	0.1	0.1	0.1	0.0	0.0	6.9	7.8
149						Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.2	1.3
150				Domain Rd Upgrading Total			5.0	0.0	0.1	0.1	0.2	0.0	0.0	8.1	13.4
151	0.55	Committed by June 26	Spaces And Places	Cemetery Car Park	Cemetery Car Park supporting new crematorium	Construction	0.0	0.0	0.4	0.0	0.0	0.8	0.0	0.0	0.8
152						Planning & Design	0.0	0.0	0.2	0.1	0.0	0.0	0.0	0.0	0.1
153						Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.1
154				Cemetery Car Park Total			0.0	0.0	0.6	0.1	0.0	0.9	0.0	0.0	1.0
155				Mount College Pool	-	Construction	0.0	0.0	2.6	2.6	2.4	0.0	0.0	0.0	4.9
156				Mount College Pool Total			0.0	0.0	2.6	2.6	2.4	0.0	0.0	0.0	4.9
157		Uncommitted	Community Services	Mount Maunganui Library Extension	Extension to the existing Mount Maunganui Library to create community room	Construction	0.0	0.0	0.3	0.4	0.6	0.0	0.0	0.0	1.0
158						Planning & Design	0.0	0.0	0.1	0.1	0.0	0.0	0.0	0.0	0.1
159						Risk & Contingency	0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.3
160				Mount Maunganui Library Extension Total			0.0	0.0	0.4	0.5	0.9	0.0	0.0	0.0	1.4
161			Spaces And Places	Events - new capital projects	-	Construction	0.0	0.6	0.0	0.0	0.7	0.3	1.8	1.8	5.2
162				Events - new capital projects Total			0.0	0.6	0.0	0.0	0.7	0.3	1.8	1.8	5.2
163	0.54	Uncommitted	Transportation	Tauriko Bus Shelters	Provide13 bus shelters in the new areas as part of subdivision.	Construction	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.2
164				Tauriko Bus Shelters Total			0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.2
165	0.54	Uncommitted	Spaces And Places	Operational Nursery	Nursery at McLaren falls	Construction	0.0	0.0	0.1	0.1	0.0	0.0	0.0	0.0	0.1
166				Operational Nursery Total			0.0	0.0	0.1	0.1	0.0	0.0	0.0	0.0	0.1
167	0.52	Committed by June 26	Spaces And Places	Baypark Master Plan	Baypark Masterplan as part of the Active Reserves Masterplanupdated to match council paper from the 20th May 2024.opex to sit in BVL budgets	Construction	0.0	0.0	0.3	0.9	3.6	11.9	2.7	0.0	19.1
168						Planning & Design	2.7	1.0	1.6	1.1	0.4	0.0	0.0	0.0	5.3
169						Risk & Contingency	0.0	0.0	0.0	0.0	0.2	0.4	0.3	24.7	25.6
170				Baypark Master Plan Total			2.7	1.0	1.9	2.0	4.2	12.3	3.0	24.7	50.1
171				Waterfront Central Plaza	Waterfront central plaza between Masonic Park and Wharf Street. Original project split and the new wharf created under a separate project. See 199781.	Construction	0.1	1.2	0.5	2.0	0.6	0.0	0.0	0.0	3.9
172						Planning & Design	0.6	0.2	0.2	1.1	0.1	0.0	0.0	0.0	1.9
173						Risk & Contingency	0.0	0.0	0.0	0.2	0.7	0.0	0.0	0.0	0.9
174				Waterfront Central Plaza Total			0.7	1.4	0.7	3.3	1.3	0.0	0.0	0.0	6.6
175		Uncommitted	Spaces And Places	Strand South Reserve	Create a passive reserve between Wharf Street and Spring Street, incorporating landscaping around the proposed Wharewaka.	Construction	0.0	0.0	0.4	0.4	3.4	3.6	0.0	0.0	7.4
176						Planning & Design	0.0	0.0	0.3	0.3	1.1	0.0	0.0	0.0	1.5
177						Risk & Contingency	0.0	0.0	0.0	0.0	0.2	0.9	0.0	0.0	1.1
178				Strand South Reserve Total			0.0	0.0	0.8	0.8	4.8	4.5	0.0	0.0	10.0
179			Transportation	Tauriko BE - Land Offroad Cyclepaths	Project is for the purchase of land in TBE for the entrance to the Cyclepaths as shown in the structure plans.Budget is based on:Access A: 9 x 50m = 313m2 (purchased)Access B: 9 x 60m = 540m2 x \$177 per m2Access D: 9 x 60m = 540m2 x \$177 per m2	Land Purchase	0.1	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.3
180				Tauriko BE - Land Offroad Cyclepaths Total			0.1	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.3

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
	Prioritisation Score	Commitment Level	GOA (IBIS)	Name	Description	Phase	Historic Spend FY24 (\$m)	FY25 Actuals (\$m)	FY26 Forecast (\$m)	FY26 Budget (\$m)	FY27 Budget (\$m)	FY28 Budget (\$m)	FY29 Budget (\$m)	FY30-FY34 Budget (\$m)	Total Budget (\$m)
7	0.52	Uncommitted	Support Services	Emissions Reduction Programme	As part of restructure moved from 32 to 18. 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).	Construction	0.0	0.0	0.0	0.4	0.4	0.7	0.7	3.2	5.4
181						Planning & Design	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
182				Emissions Reduction Programme Total			0.0	0.0	0.0	0.4	0.4	0.7	0.7	3.2	5.4
183			Sustainability & Waste	Waste Minimisation Infrastructure	Waste Minimisation Infrastructure Projects from Waste Management and Minimisation Plan	Construction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1
184				Waste Minimisation Infrastructure Total			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1
185	0.51	Uncommitted	Community Services	Minor Improvements to Libraries	New Capital works required to buildings to maintain level of service for libraries	Construction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1
186				Minor Improvements to Libraries Total			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1
187	0.50	Committed by June 26	Spaces And Places	Reserves and Open Space – Space for Culture and Storytelling programme	-	Construction	0.0	0.3	0.7	0.9	0.2	1.4	0.7	4.0	7.4
188				Reserves and Open Space – Space for Culture and Storytelling programme Total			0.0	0.3	0.7	0.9	0.2	1.4	0.7	4.0	7.4
189			Spaces And Places	Kopurererua Place Finding and Entrances	-	Construction	0.0	0.0	0.0	0.0	0.3	0.1	0.1	0.5	1.1
190		Uncommitted				Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
191				Kopurererua Place Finding and Entrances Total			0.0	0.0	0.0	0.0	0.3	0.1	0.1	0.5	1.1
192	0.44	Uncommitted	Regulation & Compliance	Building Team Miscellaneous Equipment	To cover the requirement for additional equipment including tough pads, measures, ladders cell phones, tablets & general field equipment.	Construction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1
193				Building Team Miscellaneous Equipment Total			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1
194	0.44	Uncommitted	Community Services	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.	Construction	0.0	0.1	0.4	0.8	1.4	1.5	2.5	8.8	15.1
195				Public Art Framework Total			0.0	0.1	0.4	0.8	1.4	1.5	2.5	8.8	15.1
196			Transportation	TBE Land Mark Entry Features	Budget is for the construction of 2 x land mark entry features/Pou at the entrance to Tauriko Business Estate. This is a developer led and delivered project. Budget is to reimburse the developer once the features have been constructed. The historical cost of \$72k relates to the first entry feature already constructed and paid for.	Construction	0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.3
197						Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
198				TBE Land Mark Entry Features Total			0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.3
199	0.42	Uncommitted	Spaces And Places	Sports – new capital projects	-	Construction	0.0	1.3	0.0	0.0	0.8	2.9	2.3	1.1	8.4
200				Sports – new capital projects Total			0.0	1.3	0.0	0.0	0.8	2.9	2.3	1.1	8.4
201	0.42	Uncommitted	Spaces And Places	City Centre – Public Realm Upgrades, Placemaking and Community Amenities	There is a need to complement the significant investment in our public realm and civic amenities within the Te Manawataki o Te Papa (TMOTP) and Waterfront Reserve precincts, through a programme of surrounding streetscape and public realm improvements, with a particular focus on laneway connections and placemaking.	Construction	0.0	1.1	1.2	1.2	0.6	1.7	2.2	10.4	17.2
202				City Centre – Public Realm Upgrades, Placemaking and Community Amenities Total			0.0	1.1	1.2	1.2	0.6	1.7	2.2	10.4	17.2
203			Transportation	Wairakei Town Centre bus facility	This project is to confirm a site (on-street / off-street) for a facility, develop design and implementation / construction.	Construction	0.0	0.0	0.0	0.0	0.0	1.9	0.0	0.0	1.9
204						Planning & Design	0.0	0.0	0.0	0.0	0.2	0.2	0.0	0.0	0.4
205						Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.4	0.0	0.0	0.4
206				Wairakei Town Centre bus facility Total			0.0	0.0	0.0	0.0	0.2	2.5	0.0	0.0	2.7
207	0.38	Uncommitted	Community Services	City Centre – Historical and Cultural Precinct	The Historical and Cultural Precinct is an area that covers from the Mission Cemetery to Park Street, and from Cameron Road to Cliff Road. It is intended to be an area of the city for people to explore important heritage, and cultural places and facilities, that embody the history and cultural heritage of Te Papa and the wider Tauranga Community. It will play a significant role alongside the new civic and cultural facilities provided for in the Te Manawataki o Te Papa civic precinct.	Construction	0.0	1.0	0.7	1.1	1.1	1.1	0.9	8.1	13.3
208				City Centre – Historical and Cultural Precinct Total			0.0	1.0	0.7	1.1	1.1	1.1	0.9	8.1	13.3
209			Spaces And Places	City Centre – Parks, Reserves and Green Space	This project would bring together several key actions to deliver enhanced green spaces within the city centre	Construction	0.0	0.1	1.4	1.4	0.6	1.1	1.1	3.1	7.4
210				City Centre – Parks, Reserves and Green Space Total			0.0	0.1	1.4	1.4	0.6	1.1	1.1	3.1	7.4
211				Coronation Park refurbishment	Coronation Park is not meeting its potential as a key recreational destination within the Mount commercial area. The recently relocated toilets are only a temporary solution with more permanent facilities required. The park is also within the overland flow path for this area and can be redesigned to assist in stormwater management	Construction	0.0	0.0	0.0	0.0	0.3	1.1	0.7	2.3	4.4
212						Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6	0.6
213															



	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	
	Prioritisation Score	Commitment Level	GOA (IBIS)	Name	Description	Phase	Historic Spend FY24 (\$m)	FY25 Actuals (\$m)	FY26 Forecast (\$m)	FY26 Budget (\$m)	FY27 Budget (\$m)	FY28 Budget (\$m)	FY29 Budget (\$m)	FY30-FY34 Budget (\$m)	Total Budget (\$m)	
7																
214	0.38	Uncommitted	Spaces And Places	Coronation Park refurbishment Total			0.0	0.0	0.0	0.0	0.3	1.1	0.7	2.9	5.0	
				Signage implementation	Signage design for assets , wayfinding network of cycleways on and off the roading corridor and through the linkages adjacent to waterways or through reserve spaces. Implementation to be over 5 years with 2 centres being completed per year. (old comments needs updating )	Construction	0.2	0.0	0.0	0.1	0.1	0.6	0.0	0.0	1.1	
215				Signage implementation Total			0.2	0.0	0.0	0.1	0.1	0.6	0.0	0.0	1.1	
216																
217	0.37	Uncommitted	Sustainability & Waste	Kerbside Bins	Kerbside Collection project balance of initial supply of bins due early 2022 financial year fully grant funded Y1	Construction	0.6	0.0	0.6	1.0	1.0	1.0	1.0	5.4	9.9	
218							Planning & Design	6.2	0.0	0.0	0.0	0.0	0.0	0.0	6.2	
219				Kerbside Bins Total				6.8	0.0	0.6	1.0	1.0	1.0	5.4	16.2	
	0.34	Uncommitted	Spaces And Places	Mt Maunganui Holiday Park Master Plan	A Master Plan for the site that articulates the longer-term vision for the Park. This would Include, The design and construction of a new access road on the Ocean Beach side of the Park. The design and construction of a new retaining wall at the transition down to the beach site lots. The design and construction of a new playground and reconfiguration of the office/ work station area.	Construction	0.0	0.0	0.0	0.0	0.0	1.2	0.0	0.0	1.2	
220							Planning & Design	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
221							Risk & Contingency	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.1	
222				Mt Maunganui Holiday Park Master Plan Total				0.0	0.0	0.0	0.0	0.1	1.2	0.0	1.4	
223																
	0.32	Uncommitted	Support Services	Strategic Acquisition Fund Growth	Annual acquisition budget to purchase land for strategic purchases for intensification developments (ie to support urban development). Note: Unspent budget must be carried forward at year end.	Construction	3.7	1.0	1.0	3.1	1.3	2.8	2.9	15.1	29.8	
224				Strategic Acquisition Fund Growth Total				3.7	1.0	1.0	3.1	1.3	2.8	2.9	15.1	
225																
				Strategic Acquisition Non Growth	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.	Construction	19.3	3.8	0.0	0.0	0.0	0.0	0.0	0.0	23.1	
226							Land Purchase	3.6	0.0	1.2	2.7	1.3	2.8	2.9	15.1	
227								22.9	3.8	1.2	2.7	1.3	2.8	2.9	15.1	
228				Strategic Acquisition Non Growth Total				69.5	22.1	31.2	45.6	66.2	115.2	72.3	307.6	
229	Grand Total							69.5	22.1	31.2	45.6	66.2	115.2	72.3	307.6	698.5



	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	Annual Plan 26/27 Capital Programme - Committed Projects (Projects that are under construction or legally committed to)													
2														
3	Contingency	(All)												
4	Contingency Amount	(All)												
5	FY27 Project	Yes												
6														
7	Commitment Level	GOA (IBIS)	Name	Description	Phase	Historic Spend FY24 (\$m)	FY25 Actuals (\$m)	FY26 Forecast (\$m)	FY26 Budget (\$m)	FY27 Budget (\$m)	FY28 Budget (\$m)	FY29 Budget (\$m)	FY30-FY34 Budget (\$m)	Total Budget (\$m)
8	Committed	Transportation	Minor Safety Improvements	A programme of minor safety improvements, including the redesign & construction of improvements to footpaths, islands, shared paths, roading & intersections. Includes school zones & pedestrian safety. Funded by NZTA Low Cost / Low Risk programme	Construction	28.5	1.6	0.1	0.1	4.3	3.3	3.4	19.1	60.4
9					Risk & Contingency	0.0	0.0	0.0	0.0	0.4	1.0	0.6	3.4	5.3
10				Minor Safety Improvements Total		28.5	1.6	0.1	0.2	4.7	4.3	4.0	22.5	65.7
11				TSP028 Bus facility imp Tga Crossing	Construction	0.0	1.3	11.0	10.1	0.0	0.0	8.0	0.0	19.4
12					Land Purchase	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
13					Planning & Design	1.2	0.1	0.0	0.0	0.0	0.8	0.0	0.0	2.1
14					Risk & Contingency	0.0	0.0	0.0	3.6	1.0	0.0	0.6	3.8	9.1
15				TSP028 Bus facility imp Tga Crossing Total		1.2	1.4	11.0	13.7	1.0	0.8	8.7	3.8	30.7
16				TSP009 - Tauriko West - Northern Access	-	0.2	10.3	18.0	19.9	16.2	0.2	0.0	0.0	46.8
17					Construction	8.7	3.4	0.1	0.1	0.1	0.0	0.0	0.0	12.3
18					Land Purchase	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.8
19					Planning & Design	0.0	0.0	0.0	1.0	0.0	11.7	0.0	0.0	12.8
20					Risk & Contingency	11.8	13.7	18.1	21.1	16.3	11.9	0.0	0.0	74.7
21				TSP009 Cambridge Rd Intersection Upgrade	-	0.2	7.9	13.1	15.1	15.3	0.2	0.0	0.0	38.6
22					Construction	0.8	2.2	0.0	0.0	0.0	0.0	0.0	0.0	2.9
23					Land Purchase	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.6
24					Planning & Design	0.0	0.0	0.0	2.4	0.0	6.9	0.0	0.0	9.3
25					Risk & Contingency	5.5	10.1	13.1	17.5	15.3	7.1	0.0	0.0	55.5
26				TSP009 Cambridge Rd Intersection Upgrade Total		4.3	29.8	25.6	23.1	4.1	0.4	0.0	0.0	61.6
27				TSP009 Intersection Kaweroa Dr & SH29	TW IFF Construction of new roundabout/intersection at the intersection of SH29 and Kaweroa Drive (Ring Road).	Construction	7.7	1.4	0.1	0.2	0.0	0.0	0.0	9.3
28					Land Purchase	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.3
29					Planning & Design	0.0	0.0	0.0	6.5	3.6	2.5	0.0	0.0	12.6
30					Risk & Contingency	16.3	31.2	25.7	29.8	7.7	2.9	0.0	0.0	87.9
31				TSP009 Intersection Kaweroa Dr & SH29 Total		0.3	0.4	0.0	0.0	1.1	1.1	0.0	0.0	2.9
32				The Boulevard - Stevenson Drive to Sands Intersection	The Boulevard - Stevenson Drive to Sands Intersection	Construction	0.7	-0.2	0.0	0.0	0.2	0.0	0.0	0.9
33					Land Purchase	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1
34					Risk & Contingency	1.0	0.2	0.0	0.0	1.3	1.3	0.0	0.0	3.8
35				The Boulevard - Stevenson Drive to Sands Intersection Total		0.0	0.0	0.0	0.0	0.5	0.5	0.0	0.0	0.9
36				Intersection - Between Sands Ave and The Boulevard	Intersection - Between Sands Ave and The Boulevard	Construction	0.0	0.0	0.0	0.0	0.1	0.1	0.0	0.3
37					Land Purchase	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1
38					Risk & Contingency	0.0	0.0	0.0	0.0	0.6	0.6	0.0	0.0	1.2
39				Intersection - Between Sands Ave and The Boulevard Total		4.5	1.2	0.9	0.9	0.7	0.8	1.1	0.0	9.1
40				New Transportation Model	Transportation model capital spend according to approved business case. Joint project with NZTA, WBoPDC and BoPRC. Refer to agreement NZTA 68.20%, WBoPDC 9.70%, BOPRC 4.90% and TCC 17.20%.	Construction	0.0	0.0	0.0	0.2	0.2	0.1	0.0	0.5
41					Risk & Contingency	4.5	1.2	0.9	1.1	0.7	1.0	1.2	0.0	9.6
42				New Transportation Model Total		7.7	28.6	15.4	20.7	0.5	0.0	0.0	0.0	57.5
43				PEI Phase 3 Transport	New project as a part of the Papamoa East Interchange project restructure.	Construction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
44					Land Purchase	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.3
45					Planning & Design	0.0	0.0	1.0	1.8	0.0	3.7	0.0	0.0	5.5
46					Risk & Contingency	10.0	28.6	16.5	22.5	0.5	3.7	0.0	0.0	65.3
47				PEI Phase 3 Transport Total		0.7	3.1	0.9	2.2	0.0	3.7	0.9	2.0	12.7
48				TSP032 City Centre Transport Hub	City Centre Transport Hub (one of the bus interchanges in Te Papa)	Construction	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.2
49					Planning & Design	0.4	0.0	0.0	0.0	0.2	0.3	0.3	0.5	1.7
50					Risk & Contingency	1.1	3.1	0.9	2.2	0.2	4.1	1.4	2.5	14.7
51				TSP032 City Centre Transport Hub Total		0.0	0.6	0.9	2.4	0.4	0.0	0.0	0.0	3.5
52				TSP043 - Whiore Avenue Upgrade	-	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3
53					Planning & Design	0.0	0.0	0.0	1.6	0.2	0.0	0.0	0.0	1.8
54					Risk & Contingency	0.3	0.6	0.9	4.1	0.6	0.0	0.0	0.0	5.7
55				TSP043 - Whiore Avenue Upgrade Total		0.0	0.0	0.3	0.3	0.3	0.0	0.0	0.0	0.6
56				Reactive works and operational improvements (BAU)	Reactive minor work to install signs & road markings to respond to community requests and ad hoc improvement needs	Planning & Design	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1
57					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6
58				Reactive works and operational improvements (BAU) Total		0.2	-0.1	1.5	3.0	0.0	0.0	0.0	0.0	3.2
59				Sands Avenue - The Boulevard to Te Okuroa Dr	Sands Avenue between The Boulevard and Te Okuroa Drive	Construction	0.0	0.0	1.6	1.2	0.2	0.0	0.0	1.5
60					Land Purchase	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1
61					Risk & Contingency	0.2	-0.1	3.1	4.3	0.2	0.0	0.0	0.0	4.7
62				Sands Avenue - The Boulevard to Te Okuroa Dr Total		0.2	0.0	0.1	0.1	0.1	0.2	0.2	0.8	1.6
63				Expansion of paid parking zones	Expansion of paid parking zones - addition of additional parking machines each year	Construction	0.2	0.0	0.1	0.1	0.2	0.2	0.8	1.6
64				Expansion of paid parking zones Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1
65				New camera installations	Programme of new camera installations	Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1
66				New camera installations Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1
67				Streetlighting infill	Post LED conversion there have been some sites identified where lighting levels do not meet the NZ standard. This causes safety issues for the community. There are also areas that are not currently lit that have community concerns and who wish additional lighting to be installed. These include long pedestrian alleyways and service lanes. These concerns and requests are gathered from received	Construction	0.0	0.0	0.0	0.1	0.2	0.2	0.6	1.3
68						0.0	0.0	0.0	0.2	0.1	0.2	0.2	0.7	1.5
69				Streetlighting infill Total		0.3	0.0	0.1	0.1	0.1	0.1	0.1	0.4	1.1
69				New CCTV Installations	Programme of new camera installations	Construction								

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
7	Commitment Level	GOA (IBIS)	Name	Description	Phase	Historic Spend FY24 (\$m)	FY25 Actuals (\$m)	FY26 Forecast (\$m)	FY26 Budget (\$m)	FY27 Budget (\$m)	FY28 Budget (\$m)	FY29 Budget (\$m)	FY30-FY34 Budget (\$m)	Total Budget (\$m)
70	Committed	Transportation	New CCTV Installations Total			0.3	0.0	0.1	0.1	0.1	0.1	0.1	0.4	1.1
71		Transportation Total				80.9	91.8	90.8	117.2	49.8	38.0	15.8	30.8	424.4
72		Community Services	CWEM – Exhibition & Gallery	Stage One of the Museum and Exhibition centre develop Exhibition Centre located on the Civic site, 2,960m2 (5 star building)	Construction	1.3	5.0	18.5	15.9	18.9	13.3	0.0	0.0	54.4
73					Planning & Design	3.3	1.1	1.1	1.3	0.2	0.4	0.0	0.0	6.3
74					Risk & Contingency	0.0	0.0	0.0	0.0	1.9	2.5	0.0	0.0	4.4
75			CWEM – Exhibition & Gallery Total			4.6	6.1	19.6	17.2	21.0	16.2	0.0	0.0	65.1
76			CWEM – Museum	Stage 2 development of Museum 2360m2 on the Civic site including I-Site, attached and to be operated in conjunction with the Exhibition Centre	Construction	1.0	3.6	13.4	11.7	12.7	9.7	0.0	0.0	38.7
77					Planning & Design	3.2	1.1	0.5	0.2	0.3	0.1	0.0	0.0	4.9
78					Risk & Contingency	0.0	0.0	0.0	0.0	2.2	1.5	0.0	0.0	3.7
79			CWEM – Museum Total			4.2	4.7	13.9	11.8	15.2	11.3	0.0	0.0	47.2
80			Central Library & Community Hub	Project is to building and own a stand alone library with cafe and community facilities 5720m2 GFA on Council's Willow Street site. Costs updated 2023 Annual Plan per Civic Rebuild Masterplan.	Construction	19.3	37.2	32.3	28.6	3.2	0.0	0.0	0.0	88.2
81					Risk & Contingency	0.0	0.0	1.1	7.5	0.0	0.0	0.0	0.0	7.5
82			Central Library & Community Hub Total			19.3	37.2	33.4	36.1	3.2	0.0	0.0	0.0	95.7
83			Library Archive Offsite Climate Controlled Space	-	Construction	0.0	0.1	0.6	0.6	0.0	0.0	0.0	0.0	0.7
84					Land Purchase	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
85					Planning & Design	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
86					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
87			Library Archive Offsite Climate Controlled Space Total			0.0	0.1	0.6	0.6	0.0	0.0	0.0	0.0	0.7
88			Community Services Total			28.0	48.0	67.4	65.7	39.4	27.5	0.0	0.0	208.7
89		Spaces And Places	Gate Pa Community Centre	CFIP Community Centres in Existing Urban Areas - Future development. Needs assessment to be completed and investigate next priorities for community centres, potential repositioning or redevelopment of existing assets.	Construction	0.0	0.1	2.4	4.1	1.5	0.0	0.0	0.0	5.7
90					Planning & Design	0.6	1.5	0.0	0.0	0.0	0.0	0.0	0.0	2.1
91					Risk & Contingency	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.2
92			Gate Pa Community Centre Total			0.6	1.6	2.4	4.1	1.7	0.0	0.0	0.0	8.0
93			Gordon Spratt Master Plan	Gordon Spratt Master Plan includes shared club rooms, Gordon Spratt Reserve, Cricket Pavilion, Court Shelter.	Construction	2.4	3.4	2.5	2.9	1.5	0.0	0.0	0.0	10.2
94					Risk & Contingency	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.4
95			Gordon Spratt Master Plan Total			2.4	3.4	2.5	3.3	1.5	0.0	0.0	0.0	10.6
96			Site A Civic Establishment	Site A Civic Establishment	Construction	1.6	0.1	2.3	3.3	1.3	0.0	0.0	0.0	6.3
97					Planning & Design	0.9	0.1	0.2	0.1	0.0	0.0	0.0	0.0	1.0
98					Risk & Contingency	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.4
99			Site A Civic Establishment Total			2.5	0.2	2.4	3.8	1.3	0.0	0.0	0.0	7.7
100			Strand Waterfront (Road/Footpath Upgrade)	To update the Strand reserve between Wharf and Spring Streets. Included in the Civic Precinct Masterplan refresh Nov 21	Construction	0.0	0.0	0.0	0.0	0.7	0.0	0.0	0.0	0.7
101					Planning & Design	0.5	-0.1	0.0	0.0	0.2	0.0	0.0	0.0	0.6
102					Risk & Contingency	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.1
103			Strand Waterfront (Road/Footpath Upgrade) Total			0.5	-0.1	0.0	0.0	1.0	0.0	0.0	0.0	1.4
104			Oropi Forest and Mountain Bike Trail Restoration Works	Remediation and reinstatement of indigenous vegetation and rebuild of the existing mountain bike trail network following pine forest harvest works in the Water Works Block. Following the harvest, the destroyed mountain bike trail network will require a professional rebuild in collaboration with the Tauranga Mountain Bike Club. The exposed forest will be replanted in indigenous vegetation.	Construction	0.0	0.2	0.7	0.7	0.5	0.0	0.0	0.0	1.4
105					Planning & Design	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.2
106					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
107			Oropi Forest and Mountain Bike Trail Restoration Works Total			0.1	0.3	0.7	0.7	0.5	0.0	0.0	0.0	1.6
108			Accessibility Hotspots (Active Rec)	Accessibility Hotspots	Construction	1.3	0.3	0.2	0.6	0.5	0.5	0.5	2.6	6.2
109			Accessibility Hotspots (Active Rec) Total			1.3	0.3	0.2	0.6	0.5	0.5	0.5	2.6	6.2
110			Automated Public Toilet Mngmt Systems	To install automated management system (Enigma) across public toilet network.	Construction	0.3	0.0	0.2	0.3	0.2	0.2	0.2	0.0	1.3
111			Automated Public Toilet Mngmt Systems Total			0.3	0.0	0.2	0.3	0.2	0.2	0.2	0.0	1.3
112			Cremator for the Cemetery	A new Cremator for the Pyes Pa Cemetery. This new Cremator can take larger sized caskets (Major-HD120) and can do up to 8 cremations per day which we cannot currently do.	Construction	0.3	0.2	0.0	0.1	0.2	0.0	0.0	0.0	0.8
113			Cremator for the Cemetery Total			0.3	0.2	0.0	0.1	0.2	0.0	0.0	0.0	0.8
114			Cemetery Landscaping	Cemetery Landscaping	Construction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1
115			Cemetery Landscaping Total			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1
116			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,	Construction	0.3	5.4	0.2	0.4	0.0	0.0	0.0	0.0	6.1
117					Planning & Design	2.6	1.0	0.0	0.0	0.0	0.0	0.0	0.0	3.6
118					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
119			Waterfront Playground/North Reserve Total			2.9	6.4	0.2	0.4	0.0	0.0	0.0	0.0	9.8
120			Spaces And Places Total			10.9	12.3	8.7	13.3	6.9	0.7	0.7	2.6	47.4
121		Support Services	CWEM - Civic Whare	Construction of meeting rooms located on the Civic site Willow Street	Construction	0.4	1.2	4.3	2.3	4.4	4.7	0.0	0.0	12.9
122					Planning & Design	1.5	0.5	0.2	0.2	0.1	0.0	0.0	0.0	2.3
123					Risk & Contingency	0.0	0.0	0.0	0.0	0.4	0.6	0.0	0.0	1.1
124			CWEM - Civic Whare Total			1.9	1.7	4.5	2.4	5.0	5.3	0.0	0.0	16.3
125			Support Services Total			1.9	1.7	4.5	2.4	5.0	5.3	0.0	0.0	16.3
126		City & Infrastructure	Keenan Rd Opex 22-31	-	Construction	0.1	0.1	0.0	0.2	0.1	0.0	0.0	0.0	0.4
127					Planning & Design	0.4	0.3	0.0	0.3	0.1	0.0	0.0	0.0	1.0
128			Keenan Rd Opex 22-31 Total			0.4	0.4	0.0	0.5	0.2	0.0	0.0	0.0	1.5
129			Te Tumu (Opex)	-	Construction	0.0	0.0	0.0	0.2	0.1	0.0	0.0	0.0	0.3
130					Planning & Design	0.2	0.4	0.1	0.4	0.1	0.0	0.0	0.0	1.0
131			Te Tumu (Opex) Total			0.2	0.4	0.1	0.5	0.2	0.0	0.0	0.0	1.3
132			City & Infrastructure Total			0.7	0.7	0.1	1.0	0.3	0.0	0.0	0.0	2.8
133			Grand Total			122.4	154.6	171.4	199.7	101.4	71.5	16.5	33.5	699.6

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	
1	Annual Plan 26/27 Capital Programme - Committed Water Programme														
2															
3	Contingency	(All)													
4	Contingency Amount	(All)													
5	FY27 Project	Yes													
6															
7	Commitment Level	GOA (IBIS)	Name	Description	Phase	Historic Spend FY24 (\$m)	FY25 Actuals (\$m)	FY26 Forecast (\$m)	FY26 Budget (\$m)	FY27 Budget (\$m)	FY28 Budget (\$m)	FY29 Budget (\$m)	FY30-FY34 Budget (\$m)	Total Budget (\$m)	
	Waters Committed	Stormwater	Awaiti Place stormwater upgrade	Awaiti Place and surrounds exhibits depth x velocity (DxV) flooding to levels that exceed Councils threshold for intervention under its Stormwater LoS. This means that flooding, which affects residential dwellings and road corridors, occurs to levels which pose a risk to people's safety.	Construction	1.5	0.1	0.0	0.0	0.0	0.0	0.1	19.5	21.2	
8															
9								Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
10			Awaiti Place stormwater upgrade Total			1.5	0.1	0.0	0.0	0.0	0.0	0.1	24.1	25.8	
11			Beth West: SW Upg Culvert under SH2	Construction of culvert under SH2 to relieve flooding of housing.	Construction	0.1	0.1	0.3	0.4	4.6	1.7	0.0	0.0	6.8	
12			Beth West: SW Upg Culvert under SH2 Total			0.1	0.1	0.3	0.4	4.6	1.7	0.0	0.0	6.8	
			Bethlehem Rd East LID - Stage 1	Used to be called Bethlehem SIF Pond G Reticulation. Also, is related to Transport LIPS 164,165, 2247.Construction of Swales 1 to 5 on Bethlehem Rd. with energy dissipater. Stage 2 is urban stream alongside sports	Planning & Design	0.0	0.0	0.2	0.2	0.3	0.2	0.0	0.0	0.6	
13															
14								Construction	0.0	0.0	0.0	0.0	0.6	0.4	0.0
15					Risk & Contingency	0.0	0.0	0.0	0.0	0.3	0.3	0.0	0.0	0.6	
16			Bethlehem Rd East LID - Stage 1 Total			0.0	0.0	0.2	0.2	1.2	0.9	0.0	0.0	2.3	
			Bethlehem West Stormwater Management -Western Active Reserve Development	Wairoa Active Reserve Sportsfields associated stormwater management (off site component, swales and treatment) - See Objective Refs A5874023, A5874024, A5679663 (previously LIPS 1662)	Construction	0.0	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.4	
17															
18						Bethlehem West Stormwater Management -Western Active Reserve Development Total			0.0	0.0	0.0	0.0	0.4	0.0	0.0
19			Bethlehem West SW Mgmnt Carmichael Rd	Upgrade of Carmichael Rd. stormwater. In conjunction with Transport, Wastewater and Water Supply.	Construction	0.1	0.0	0.1	0.1	0.2	0.0	0.0	0.0	0.5	
20			Bethlehem West SW Mgmnt Carmichael Rd Total			0.1	0.0	0.1	0.1	0.2	0.0	0.0	0.0	0.5	
21			Citywide SW Quality Programme	Citywide SW QQuality Programme	Construction	0.0	0.2	0.2	0.3	1.0	6.6	6.5	36.3	50.9	
22			Citywide SW Quality Programme Total			0.0	0.2	0.2	0.3	1.0	6.6	6.5	36.3	50.9	
			CSC SW Treatment Dev & Imp	As required by Comprehensive Stormwater Consents; identify, scope & implement stormwater treatment methods to mitigate adverse effects on stormwater quality. Locations & nature of mitigation are informed by 5-yearly reviews of ongoing environmental compliance monitoring.	Construction	1.6	0.8	0.4	0.4	0.5	0.8	0.0	0.0	4.2	
23															
24						CSC SW Treatment Dev & Imp Total			1.6	0.8	0.4	0.4	0.5	0.8	0.0
25			Freshwater Mngmnt Tool establishment	Creation of a modelling tool to support decision making and consent applications under the new NPSFM.	Construction	1.0	0.3	0.1	0.2	0.1	0.0	0.0	0.0	1.7	
26			Freshwater Mngmnt Tool establishment Total			1.0	0.3	0.1	0.2	0.1	0.0	0.0	0.0	1.7	
27			Ntwrk Capacity Upg Mt Maung Plan	Upgrades to stormwater network capacity, Planning	Construction	0.0	0.2	0.2	0.3	0.4	0.2	0.0	0.0	1.1	
28			Ntwrk Capacity Upg Mt Maung Plan Total			0.0	0.2	0.2	0.3	0.4	0.2	0.0	0.0	1.1	
29			Ntwrk Capacity Upg Otumoetai area Plan	Upgrades to stormwater network capacity, planning budgets only	Planning & Design	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
30					Construction	0.0	0.1	0.2	0.3	0.4	0.3	0.0	0.0	1.3	
31					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
32			Ntwrk Capacity Upg Otumoetai area Plan Total			0.0	0.1	0.2	0.3	0.4	0.3	0.0	0.0	1.3	
33			Pond 12B - Inlet Pipelines	Inlet Pipes from Plateau (subdivision) near Hastings Road.	Construction	0.0	0.0	0.0	0.0	1.0	0.1	0.0	0.0	1.1	
34			Pond 12B - Inlet Pipelines Total			0.0	0.0	0.0	0.0	1.0	0.1	0.0	0.0	1.1	
35			Pyes Pa West Dam 5 And Wetland 5	Pyes Pa West Stormwater Dam 5 and Wetland 5 Construction	Planning & Design	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.2	
36					Construction	5.7	4.3	2.1	2.6	0.3	0.0	0.0	0.0	12.8	
37					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	2.3	0.0	0.0	2.3	
38			Pyes Pa West Dam 5 And Wetland 5 Total			6.8	4.3	2.1	2.6	0.3	2.3	0.0	0.0	16.2	
39			Pyes Pa West Pond 12B - Construction	Pyes Pa West Pond 12B construction.	Construction	0.1	0.2	0.1	0.3	1.2	0.0	0.0	0.0	1.8	
40			Pyes Pa West Pond 12B - Construction Total			0.1	0.2	0.1	0.3	1.2	0.0	0.0	0.0	1.8	
41			S2 Stormwater Levy - Reactive Reserve	26 - Stormwater Levy Funded Capital Expenditure - Reactive Reserve	Construction	7.5	1.1	0.3	2.0	0.0	2.3	3.4	22.5	38.8	
42			S2 Stormwater Levy - Reactive Reserve Total			7.5	1.1	0.3	2.0	0.0	2.3	3.4	22.5	38.8	
43			Stormwater Flood Modelling	Stormwater flood modelling required to be updated on a 6 year cycle	Construction	0.0	0.0	0.0	0.0	0.4	0.3	0.4	2.6	3.6	
44			Stormwater Flood Modelling Total			0.0	0.0	0.0	0.0	0.4	0.3	0.4	2.6	3.6	
45			Stormwater Minor Works	To undertake minor upgrades to stormwater systems throughout the city	Construction	7.3	0.3	0.5	0.5	0.5	0.5	0.5	3.0	12.7	
46			Stormwater Minor Works Total			7.3	0.3	0.5	0.5	0.5	0.5	0.5	3.0	12.7	
47			Stormwater network capacity upgrades - Otumoetai and surrounds	Upgrades to stormwater network capacity, delivery	Planning & Design	0.0	0.0	0.2	0.1	0.1	0.1	0.1	3.8	4.3	

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
7	Commitment Level	GOA (IBIS)	Name	Description	Phase	Historic Spend FY24 (\$m)	FY25 Actuals (\$m)	FY26 Forecast (\$m)	FY26 Budget (\$m)	FY27 Budget (\$m)	FY28 Budget (\$m)	FY29 Budget (\$m)	FY30-FY34 Budget (\$m)	Total Budget (\$m)
48	Waters Committed	Stormwater	Stormwater network capacity upgrades - Otumoetai and surrounds	Upgrades to stormwater network capacity, delivered by renewals	Construction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.0	8.0
49					Land Purchase	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.6	2.6
50					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.7	8.7
51			Stormwater network capacity upgrades - Otumoetai and surrounds Total			0.0	0.0	0.2	0.1	0.1	0.1	0.1	23.1	23.6
52			Stormwater network capacity upgrades - Papamoa and Wairakei	Upgrades to stormwater network capacity	Planning & Design	0.0	0.1	0.2	0.3	0.3	0.3	0.4	2.2	3.7
53					Construction	0.0	0.0	0.0	0.0	0.0	0.0	1.6	8.7	10.3
54					Land Purchase	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.2
55					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	1.4	7.4	8.8
56			Stormwater network capacity upgrades - Papamoa and Wairakei Total			0.0	0.1	0.2	0.3	0.3	0.3	3.5	18.5	23.1
57			Stormwater network capacity upgrades - Tauranga exisiting areas	Upgrades to stormwater network capacity.	Planning & Design	0.0	0.1	0.2	0.3	0.3	0.3	0.4	1.9	3.3
58					Construction	0.0	0.0	0.0	0.0	0.0	0.0	1.4	7.6	9.0
59					Land Purchase	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.2
60					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	1.2	6.5	7.7
61			Stormwater network capacity upgrades - Tauranga exisiting areas Total			0.0	0.1	0.2	0.3	0.3	0.3	3.0	16.1	20.1
62			Stormwater Residential Renewals	Property Portfolio Management Stormwater Residential Units CAPEX Renewals identified by asset survey	Construction	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.5
63			Stormwater Residential Renewals Total			0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.5
64			Stormwater Reticulation Renewals	Renewal of stormwater mains, service lines and other network assets due to upgrade of roads, deterioration or similar reason.	Construction	3.1	1.7	0.9	1.1	2.7	1.9	2.2	16.0	28.8
65					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
66			Stormwater Reticulation Renewals Total			3.1	1.7	0.9	1.1	2.7	1.9	2.2	16.0	28.8
67			Stormwater Treatment Assets Renewals	Renewals of Stormwater Treatment Assets to provide continuity of Stormwater operations & service delivery to the community, delivered by renewals (replacement) of assets which have reached the end of their useful life (life varies depending upon type of Stormwater asset type).	Construction	0.3	0.0	0.1	0.1	0.3	0.3	0.3	1.3	2.7
68					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
69			Stormwater Treatment Assets Renewals Total			0.3	0.0	0.1	0.1	0.3	0.3	0.3	1.3	2.7
70			SW Resilience - Sulphur Point	Project 100 in Resilience Project. Identified in top Projects due to effects on infrastructure performance from natural Hazards and climate change. Project involves introducing flood/tidal gates to existing SW outlet points with auto-control systems.	Planning & Design	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1
71					Construction	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.3
72					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.2
73			SW Resilience - Sulphur Point Total			0.0	0.0	0.0	0.0	0.1	0.1	0.5	0.0	0.6
74			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.	Planning & Design	0.6	0.4	0.5	0.8	1.2	0.4	1.5	3.0	7.9
75					Construction	0.0	0.0	0.0	0.0	0.0	0.0	5.4	64.7	70.1
76					Land Purchase	0.0	0.0	0.0	0.0	0.0	1.0	3.7	7.6	12.3
77					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	5.1	10.5	15.6
78			Te Papa Inten SW Upg Priority Dev Areas Total			0.6	0.4	0.5	0.8	1.2	1.4	15.7	85.8	105.9
79			Te Papa SW Nwk Upg & Land acquisition	Upgrades to stormwater network capacity	Planning & Design	0.0	0.1	0.2	0.1	0.3	0.4	1.7	9.0	11.6
80					Construction	0.0	0.0	0.0	0.0	0.0	1.1	5.7	31.1	37.9
81					Land Purchase	0.0	0.0	0.0	0.0	0.0	0.4	1.4	7.7	9.4
82					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	1.2	2.3	12.8	16.3
83			Te Papa SW Nwk Upg & Land acquisition Total			0.0	0.1	0.2	0.1	0.3	3.0	11.1	60.6	75.2
84			Wairakei Corridor Landscaping	Landscaping and physical works Refer Objective ID A8082713 Stage 1	Construction	5.3	0.4	0.8	0.8	0.5	0.6	0.0	0.0	7.6
85			Wairakei Corridor Landscaping Total			5.3	0.4	0.8	0.8	0.5	0.6	0.0	0.0	7.6
86			Wairakei Stream - Overflow to Kaituna	26 - Overflow to the Kaituna River. Includes design, land purchase & construction.	Planning & Design	0.0	0.2	0.4	0.6	0.5	0.2	0.0	1.6	3.2
87					Construction	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.4
88					Land Purchase	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.4	16.4
89					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
90			Wairakei Stream - Overflow to Kaituna Total			0.4	0.2	0.4	0.6	0.5	0.2	0.0	18.0	20.0
91			Wairakei Stream Culvert Upgrade	26 - Wairakei Stream culvert upgrade at Gravatt Road, Longview Drive, Evans Road, Opal Drive and Palm Beach Boulevard as a result of negotiated comprehensive stormwater consent conditions	Planning & Design	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
92					Construction	4.1	0.9	1.4	1.7	0.8	0.0	0.0	0.0	7.5
93					Risk & Contingency	0.0	0.0	0.0	0.0	1.1	3.0	0.0	0.0	4.0

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
7	Commitment Level	GOA (IBIS)	Name	Description	Phase	Historic Spend FY24 (\$m)	FY25 Actuals (\$m)	FY26 Forecast (\$m)	FY26 Budget (\$m)	FY27 Budget (\$m)	FY28 Budget (\$m)	FY29 Budget (\$m)	FY30-FY34 Budget (\$m)	Total Budget (\$m)
94	Waters Committed	Stormwater	Wairakei Stream Culvert Upgrade Total			4.1	0.9	1.4	1.7	1.9	3.0	0.0	0.0	11.5
		Support Services	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 - Assets beyond service life	Construction	0.1	0.0	0.0	0.0	0.0	0.0	0.1	0.3	0.6
95														
96					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
97			Laboratory Equipment Renewals Total			0.1	0.0	0.0	0.0	0.0	0.0	0.1	0.3	0.6
		Wastewater	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.	Construction	0.7	0.0	0.1	0.1	0.1	0.1	0.1	0.7	1.7
98			Chapel St WWTP Misc Capital Works Total			0.7	0.0	0.1	0.1	0.1	0.1	0.1	0.7	1.7
99			Chapel St WWTP Recuperative Thickening	Chapel St WWTP Recuperative Thickening	Planning & Design	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.2
100					Construction	0.0	0.0	0.0	0.0	0.1	0.1	1.4	1.7	3.3
101					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.6	1.6
102			Chapel St WWTP Recuperative Thickening Total			0.0	0.0	0.0	0.0	0.1	0.2	1.4	3.3	5.1
103														
			Churchill Rd Foreshore Sewer (TAU02)	The foreshore sewer is undersized in the medium term horizon for meeting the capacity guidelines. New 1600m of 315mm rising main and 100 L/S pump station.	Planning & Design	0.0	0.0	0.8	0.8	0.2	0.0	0.0	0.0	1.0
104					Construction	0.3	0.2	1.3	0.0	4.2	2.1	2.0	0.0	8.7
105					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.5	6.5
106			Churchill Rd Foreshore Sewer (TAU02) Total			0.3	0.2	2.1	0.8	4.4	2.1	2.0	6.5	16.2
107														
			Ila PI WW Upgrade Phase 1- Harrisfield drive gravity sewer	New 300 mm gravity pipeline to increase capacity. To replace or supplement the capacity of the existing gravity main within the stormwater reserve at Harrisfield Drive, from Poike Road to upstream of Ila Place pump station PS076.	Planning & Design	0.0	0.1	0.2	0.4	0.0	0.3	0.0	0.0	0.8
108					Construction	0.1	0.0	0.0	0.1	3.3	0.5	0.0	0.0	3.9
109					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	1.8	0.0	0.0	1.8
110			Ila PI WW Upgrade Phase 1- Harrisfield drive gravity sewer Total			0.1	0.1	0.2	0.5	3.3	2.5	0.0	0.0	6.5
111														
			Johnson Reserve Pipe Upgrade	Upgrade of 620 m of gravity main to 300mm diameter.	Construction	0.4	2.8	1.4	1.5	0.0	0.0	0.0	0.0	4.7
112					Risk & Contingency	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.2
113			Johnson Reserve Pipe Upgrade Total			0.4	2.8	1.4	1.5	0.2	0.0	0.0	0.0	4.8
114			Local Wastewater Network Upgrades	Local Wastewater Network Upgrades	Planning & Design	0.0	0.0	0.0	0.2	0.1	0.2	0.3	1.3	2.1
115					Construction	0.0	0.0	0.1	0.1	0.3	0.4	0.7	5.5	6.9
116					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.2	0.2	1.0	1.5
117			Local Wastewater Network Upgrades Total			0.0	0.0	0.1	0.2	0.4	0.8	1.2	7.9	10.5
118														
			Main Wairakei Pump Station Papamoa East	New major pump station at Wairakei to serve Papamoa East growth.	Planning & Design	1.3	2.5	1.1	0.1	0.0	0.0	0.0	0.0	3.9
119					Construction	0.3	0.0	0.4	2.6	12.9	11.7	6.4	0.0	33.9
120					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	3.9	0.0	3.9
121			Main Wairakei Pump Station Papamoa East Total			1.6	2.5	1.5	2.6	12.9	11.7	10.3	0.0	41.7
122														
			Maleme st upgrade	Upgrade 150mm to 225mm from MH86452 to MH81834. 430m @\$476/m. Refer Objective#??? Decision GJ/WP/JF to only do 150mm upgrade	Planning & Design	0.0	0.0	0.5	0.5	0.0	0.0	0.0	0.0	0.5
123					Construction	0.2	0.1	0.5	0.0	2.8	0.0	0.0	0.0	3.1
124					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.2	0.9	0.0	1.1
125			Maleme st upgrade Total			0.2	0.1	1.0	0.5	2.8	0.2	0.9	0.0	4.7
126														
			Mansels Road WW Construction & Renewal	Construction of an access track in the drainage reserve & construction of a main pipe on piled foundations after settlement. The primary cost is piling required for pipe construction due to poor ground conditions.	Construction	0.3	0.2	4.2	4.4	0.1	0.0	0.0	0.0	5.1
127					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
128			Mansels Road WW Construction & Renewal Total			0.4	0.2	4.2	4.4	0.1	0.0	0.0	0.0	5.1
129														
			Matua Bch Rd/Kulim Ave & Vale St Mains	27 - Regrade line MH82852 and MH79475. Regrade line MH81747 and MH79475. Upgrade from MH 4920 to MH88420 to 300mm. Regrade pipe from MH 85621 to MH 75741. Upsize MH76741 to MH87218 to 600mm	Planning & Design	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.3
130					Construction	0.0	0.0	0.0	0.0	0.2	0.0	1.4	0.0	1.6
131					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.1	1.1
132			Matua Bch Rd/Kulim Ave & Vale St Mains Total			0.0	0.0	0.0	0.0	0.2	0.3	1.4	1.1	3.0
133														
			Newton St & Hewletts Rd gravity main upgrades (MTM02) - planning (concept and feasibility design)	Upgrades planning. Upsizing of gravity wastewater pipelines on Hewletts Road and Newton Street. Refer project MTM02 in LTP network report - Planning budgets only	Construction	0.1	0.3	0.4	0.6	0.5	0.0	0.0	0.0	1.5
134			Newton St & Hewletts Rd gravity main upgrades (MTM02) - planning (concept and feasibility design) Total			0.1	0.3	0.4	0.6	0.5	0.0	0.0	0.0	1.5
135														



	A	B	C	D	E	F	G	H	I	J	K	L	M	N
7	Commitment Level	GOA (IBIS)	Name	Description	Phase	Historic Spend FY24 (\$m)	FY25 Actuals (\$m)	FY26 Forecast (\$m)	FY26 Budget (\$m)	FY27 Budget (\$m)	FY28 Budget (\$m)	FY29 Budget (\$m)	FY30-FY34 Budget (\$m)	Total Budget (\$m)
136	Waters Committed	Wastewater	Opal Drive Pump Station	New major pump station at Opal Drive to service Papamoa. To replace existing pump station at the end of its life.	Construction	3.9	13.8	18.3	13.7	6.9	0.0	0.0	0.0	38.3
137					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
138					Opal Drive Pump Station Total		3.9	13.8	18.3	13.7	6.9	0.0	0.0	0.0
139			Opal Drive to Te Maunga Rising Main	Additional rising main from Opal Drive PS to Te Maunga WWTP to cater for growth.	Planning & Design	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.8	4.8
140					Construction	0.2	0.1	0.3	0.3	0.4	0.3	0.0	37.5	38.8
141					Land Purchase	0.0	0.0	0.0	0.0	0.0	0.3	0.0	2.0	2.3
142					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
143			Opal Drive to Te Maunga Rising Main Total		0.2	0.1	0.3	0.3	0.4	0.6	0.0	44.3	46.0	
144			Palm Beach Boulevard main upgrade (PAP05)	Upgrade 490m of gravity main to 225mm dia.	Planning & Design	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.3
145					Construction	0.0	0.0	0.0	0.0	0.2	0.0	2.1	0.0	2.3
146					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.7	1.7
147			Palm Beach Boulevard main upgrade (PAP05) Total		0.0	0.0	0.0	0.0	0.2	0.3	2.1	1.7	4.3	
148			Papamoa Manifold Pipeline (Trunk main) replacements	Upgrades to the trunk main from Papamoa to Te Maunga. Staged project. Includes reconfiguration of the main and gravity main upgrades in Truman Lane (ref project PAP06 in LTP network modelling). Formally known as Papamoa WW Trunk main replacements	Planning & Design	0.1	0.2	0.1	0.1	0.1	0.0	0.0	0.8	1.2
149					Construction	0.0	0.0	0.0	0.0	0.0	0.0	5.6	5.6	
150					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
151			Papamoa Manifold Pipeline (Trunk main) replacements Total		0.1	0.2	0.1	0.1	0.1	0.0	0.0	6.4	6.8	
152			Pump Stations Catchment 2 Papamoa East	New pumping stations to service the planned Papamoa East Stage 1 development.	Construction	0.8	0.0	0.0	0.2	0.1	0.1	0.4	0.0	1.5
153					Pump Stations Catchment 2 Papamoa East Total		0.8	0.0	0.0	0.2	0.1	0.1	0.4	0.0
154			Smiths Farm New Rising Main	New 150mm rising main to service Smiths Farm. From St Andrews Drive to low point of new access road. \$583/m (WTP rate)500m +40% optimism bias and 40% risk. Pipe install with TNL constructionPS by developer	Planning & Design	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
155					Construction	0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.3
156					Smiths Farm New Rising Main Total		0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.0
157			SW Inflow Reduction Project	Ongoing programme to monitor & reduce stormwater infiltration to the wastewater system.	Construction	1.4	0.1	0.2	0.2	0.6	0.7	0.7	3.9	7.6
158					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
159			SW Inflow Reduction Project Total		1.4	0.1	0.2	0.2	0.6	0.7	0.7	3.9	7.6	
160			Tauriko West Temporary pump station rising main- initial stage	TW IFF New rising main from Hoto Hoto st drilled to west of SH29. Main to new Temp PS on boundary of 800/820 SH29 approx 500m west of SH29 approx RL 30 to allow for limited initial development. Subject to further design and investigation. Pipes and PS inside private land delivered by developers. ESTIMATE ONLY Refer to WSP Report A985373	Construction	0.0	0.0	0.6	2.5	1.1	0.0	0.0	0.0	3.6
161					Risk & Contingency	0.0	1.0	1.5	0.0	0.0	2.3	0.0	0.0	3.3
162					Tauriko West Temporary pump station rising main- initial stage Total		0.0	1.0	2.1	2.5	1.1	2.3	0.0	0.0
163			Te Maunga - Ponds Conversion	27 - Conversion of the old Te Maunga oxidation pond to two wetlands & landscaping in accordance with the long term strategy for the Te Maunga site.	Planning & Design	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.3
164					Construction	0.0	0.0	0.0	0.0	0.1	0.1	0.0	3.0	3.1
165					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.2	2.2
166			Te Maunga - Ponds Conversion Total		0.0	0.0	0.0	0.0	0.1	0.1	0.3	5.2	5.7	
167			Te Maunga WWTP - Sludge treatment	Te Maunga WWTP - Sludge treatment	Planning & Design	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.9	6.9
168					Construction	0.0	0.0	0.0	0.0	0.2	0.4	0.2	8.2	8.9
169					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
170			Te Maunga WWTP - Sludge treatment Total		0.0	0.0	0.0	0.0	0.2	0.4	0.2	15.1	15.9	
171			Te Maunga WWTP Bioreator 2	Part of the continuing upgrade required at the Te Maunga Waste Water Treatment Plant to handle the increase in flow caused by the projected increase in population over the 10 year planning period. The project details, costing & indicative timing are contained in the MWH Ltd report entitled Te Maunga WWTP Development Programme (A5453000) & Te Maunga WWTP Stage 3 & 4 Upgrade Design Statement Dece	Construction	24.9	8.4	14.4	12.5	6.4	0.0	0.0	0.0	52.3
172					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
173					Te Maunga WWTP Bioreator 2 Total		24.9	8.4	14.4	12.5	6.4	0.0	0.0	0.0

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7	Commitment Level	GOA (IBIS)	Name	Description	Phase	Historic Spend FY24 (\$m)	FY25 Actuals (\$m)	FY26 Forecast (\$m)	FY26 Budget (\$m)	FY27 Budget (\$m)	FY28 Budget (\$m)	FY29 Budget (\$m)	FY30-FY34 Budget (\$m)	Total Budget (\$m)
174	Waters Committed	Wastewater	Te Maunga WWTP Clarifier 3	Te Maunga WWTP Clarifier 3	Construction	16.7	7.5	0.8	0.4	0.3	0.0	0.0	0.0	24.9
175					Risk & Contingency	0.0	0.0	0.0	0.0	1.4	3.7	0.2	0.0	5.3
176			Te Maunga WWTP Clarifier 3 Total			16.7	7.5	0.8	0.4	1.7	3.7	0.2	0.0	30.1
177			Te Maunga WWTP Electrical Power Upgrade	Te Maunga WWTP Electrical Power Upgrade	Planning & Design	0.0	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.1
178					Construction	0.0	0.0	1.1	2.3	0.7	0.1	0.0	0.0	3.0
179					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.9	1.5	0.0	2.4
180			Te Maunga WWTP Electrical Power Upgrade Total			0.0	0.1	1.1	2.3	0.7	1.0	1.5	0.0	5.5
181			Te Maunga WWTP Headworks	27 - Te Maunga Waste Water Treatment Plant headworks upgrade.	Planning & Design	0.0	1.8	2.8	1.8	2.1	0.0	0.0	0.0	5.8
182					Construction	1.7	0.0	0.0	0.0	4.4	18.9	13.4	3.9	42.3
183					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32.9	32.9
184			Te Maunga WWTP Headworks Total			1.7	1.8	2.8	1.8	6.5	18.9	13.4	36.8	81.0
185			Te Maunga WWTP Pumped Hopper Feed	PFT-gate rotating sludge during settlement	Planning & Design	0.1	0.0	0.2	0.4	0.0	0.0	0.0	0.0	0.6
186					Construction	0.1	0.0	0.7	0.4	1.1	0.0	0.0	0.0	1.6
187					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	1.0
188			Te Maunga WWTP Pumped Hopper Feed Total			0.2	0.1	1.0	0.9	1.1	1.0	0.0	0.0	3.2
189			Te Maunga WWTP Upgrade Marine Outfall	Part of the continuing upgrade required at the Te Maunga Waste Water Treatment Plant to accommodate increase in flow caused by the projected increase in population over the 30 year planning period. Resource consent expiry 2040. Replace and upsize outfall to 1200mm dia for 1400 L/S future peak flows. The project details, costing & indicative timing are contained in the latest Beca report (10 and 30 year WWTP investment plan) objective ref A14494298.	Planning & Design	1.6	0.0	0.0	0.0	0.0	0.0	0.0	2.1	3.7
190					Construction	0.1	0.0	0.1	0.4	0.2	1.3	1.4	6.0	9.5
191					Land Purchase	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.3	8.3
192					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.3	3.3
193			Te Maunga WWTP Upgrade Marine Outfall Total			1.7	0.0	0.1	0.4	0.2	1.3	1.4	19.7	24.8
194			Te Tumu Rising main	Two new 450mm & 280mm Rising mains from new Wairakei pumpstation to Te Tumu boundary. Along the Te Okuroa Drive and The Boulevard.	Planning & Design	1.1	0.0	0.0	0.0	0.2	0.2	0.0	2.0	3.5
195					Construction	0.0	0.3	0.0	0.0	0.2	0.2	0.0	5.4	6.0
196					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.2	0.4
197			Te Tumu Rising main Total			1.1	0.3	0.0	0.0	0.4	0.6	0.0	7.5	9.9
198			Wairakei Rising Main PHASE 1	Rising main from new pump station at Wairakei to Opal Drive PS.	Planning & Design	1.6	0.2	0.3	1.0	0.2	0.0	0.0	0.0	2.9
199					Construction	0.0	0.0	0.8	1.4	8.4	0.7	0.0	0.0	10.4
200					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	6.7	0.0	6.7
201			Wairakei Rising Main PHASE 1 Total			1.6	0.2	1.1	2.4	8.5	0.7	6.7	0.0	20.1
202			WC WW Strategy Stage 1A	TW IFF Was called TBE Capacity Improvements. The is the interim solution which goes from Kennedy PS to Taurikura PS include the PS cost and pipes to Boulevard.	Construction	10.6	0.7	0.6	0.0	0.2	1.1	0.0	0.0	12.6
203					Land Purchase	0.0	0.0	1.3	1.3	0.0	0.0	0.0	0.0	1.3
204					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
205			WC WW Strategy Stage 1A Total			10.6	0.7	1.8	1.3	0.2	1.1	0.0	0.0	13.9
206			West Beth WW retic Carmichael cnr SH2 - Planning	West Bethlehem wastewater reticulation Block B & Carmichael Road. Project is now planning only (concept / feasibility level design). Previous project was to install pressure sewer system but needs to be re-assessed due to planned high density development next door (282 SH2)	Construction	0.2	0.1	0.1	0.1	0.3	0.0	0.0	0.0	0.7
207			West Beth WW retic Carmichael cnr SH2 - Planning Total			0.2	0.1	0.1	0.1	0.3	0.0	0.0	0.0	0.7
208			Western Corridor Wastewater Stage 1	Implementation of WW for Stg 4 TBE, TW & lower Keenan . Project is subject to significant review to 'squeeze' the reticulation and defer significant capital costs. Dependent on Growth so expect these costs to come forward if Stg 4 TBE, TW and Keenan proceed at pace.	Planning & Design	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.1	3.1
209					Construction	0.1	0.2	0.9	0.9	0.4	0.4	0.2	40.6	42.9
210					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
211			Western Corridor Wastewater Stage 1 Total			0.1	0.2	0.9	0.9	0.4	0.4	0.2	43.7	46.0
212			WW Chapel Street Building Upgrades	WW Chapel Street Cladding Repairs, new cladding to be replaced as old cladding on the pump stations is failing and failing before end of its life, under investigation as to why.	Planning & Design	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
213					Construction	0.3	0.0	0.0	0.0	0.5	4.3	0.8	0.0	6.0
214					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	5.0	0.0	5.0

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
7	Commitment Level	GOA (IBIS)	Name	Description	Phase	Historic Spend FY24 (\$m)	FY25 Actuals (\$m)	FY26 Forecast (\$m)	FY26 Budget (\$m)	FY27 Budget (\$m)	FY28 Budget (\$m)	FY29 Budget (\$m)	FY30-FY34 Budget (\$m)	Total Budget (\$m)
215	Waters Committed	Wastewater	WW Chapel Street Building Upgrades Total			0.3	0.0	0.0	0.0	0.5	4.3	5.8	0.0	11.0
			WW Electrical Upgrades	Programme to upgrade the electrical & telemetry system of wastewater pumping stations covering obsolescence & renewals of short life assets. See Document using Accela Asset Data & RIVA Planning in Objective Reference A8056173	Construction	1.6	0.2	0.2	0.2	0.3	0.4	0.5	2.2	5.5
216					Risk & Contingency	0.0	0.0	0.0	0.0	0.1	0.1	0.1	0.5	0.8
217			WW Electrical Upgrades Total			1.6	0.2	0.2	0.2	0.4	0.5	0.6	2.8	6.3
218			WW Miscellaneous Minor Works	Projects that arise during the year in accordance with the Council's Bulk Funding Policy for minor works	Construction	0.6	0.1	0.1	0.1	0.0	0.1	0.1	0.6	1.5
219			WW Miscellaneous Minor Works Total			0.6	0.1	0.1	0.1	0.0	0.1	0.1	0.6	1.5
220			WW Network Upgrade & Renewals- CBD	Renewals and Upgrades relating to Civic Precinct Programme	Construction	0.2	-0.1	0.6	0.6	3.6	3.2	3.3	4.2	14.9
221			WW Network Upgrade & Renewals- CBD Total			0.2	-0.1	0.6	0.6	3.6	3.2	3.3	4.2	14.9
222			WW Plant & Pump Station Bdg Renewals	Refurbishment/Replacement - Renewals on buildings for Wastewater Plant & Pump Stations providing weather cover for plant, pumps, generators and electrical equipment.	Construction	0.7	0.2	0.1	0.1	0.2	0.2	0.2	1.8	3.4
223			WW Plant & Pump Station Bdg Renewals Total			0.7	0.2	0.1	0.1	0.2	0.2	0.2	1.8	3.4
224			WW Pumpstation Renewals	Programme to renew assets in Wastewater Pump Stations as planned via Accela and RIVA Asset Management Systems to ensure efficient and reliable operation. To upgrade pumps/impellers where possible if they don't comply with the Council's guidelines - the IDC (Infrastructure Development Code) for pumping capacity and the 5 hour per day indicator allowing for 5 times ADWF (Average Dry Weather Flo	Construction	14.9	3.3	2.7	3.3	2.9	4.3	3.7	15.6	48.0
225					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	1.4	0.7	3.7	5.9
226			WW Pumpstation Renewals Total			14.9	3.3	2.7	3.3	2.9	5.8	4.4	19.3	53.9
227			WW Resilience - Beach Road - Otumoetai to Chapel St	Project 102 in Resilience Project. Identified in Top 25 Projects due to loss of pipelines and effects on infrastructure performance from natural Hazards and climate change. Project involves manhole lid sealing, and pipe material replacement and realignment.	Planning & Design	0.0	0.0	0.0	0.0	0.1	0.1	0.3	1.9	2.4
228					Construction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14.3	14.3
229					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.1	0.2	9.1	9.4
230			WW Resilience - Beach Road - Otumoetai to Chapel St Total			0.0	0.0	0.0	0.0	0.1	0.2	0.5	25.3	26.0
231			WW Reticulation Renewals	Relining of gravity wastewater mains corroded by hydrogen sulphide, relaying of sagged pipes due to soft soils & 100 yr Glazed Earthenware (GEW) pipes in CBD when upgrading roads. Use 10 yr Rolling average. Renewal of deteriorated or damaged pipes.	Construction	29.9	7.1	9.3	8.6	13.2	11.9	12.0	71.8	154.3
232					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
233			WW Reticulation Renewals Total			29.9	7.1	9.3	8.6	13.2	11.9	12.0	71.8	154.3
234			WW Sewer Extensions	Extension of wastewater reticulation to connect the last few houses in residential areas that are not connected	Construction	0.7	0.0	0.1	0.1	0.1	0.1	0.1	0.4	1.4
235			WW Sewer Extensions Total			0.7	0.0	0.1	0.1	0.1	0.1	0.1	0.4	1.4
236			WWTP Measuring Carbon Emissions	Measured evidence based assessment of our WWTP carbon emissionsWWTP process optimisation to reduce emissions (with a target of 10% reduction)	Construction	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.2
237			WWTP Measuring Carbon Emissions Total			0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.2
238			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 .Te Maunga also now 20 years, so various items need renewing	Construction	8.5	1.5	1.6	1.2	3.9	1.9	2.6	5.1	24.8
239					Risk & Contingency	0.0	0.0	0.0	0.1	0.0	0.2	0.2	0.0	0.4
240			WWTP Renewals Total			8.5	1.5	1.6	1.3	3.9	2.0	2.8	5.1	25.2
241			Water Supply	Relocate water mains either side of 15th Ave. as a result of planned road widening. Relocate 100 DIA, 150DIA and 200 DIA pipes on N and S sides.	Planning & Design	0.0	0.0	0.0	0.1	0.3	0.1	0.0	0.0	0.4
242														



	A	B	C	D	E	F	G	H	I	J	K	L	M	N
7	Commitment Level	GOA (IBIS)	Name	Description	Phase	Historic Spend FY24 (\$m)	FY25 Actuals (\$m)	FY26 Forecast (\$m)	FY26 Budget (\$m)	FY27 Budget (\$m)	FY28 Budget (\$m)	FY29 Budget (\$m)	FY30-FY34 Budget (\$m)	Total Budget (\$m)
243	Waters Committed	Water Supply	15th Ave Main (roading)	Relocate water mains ermer side of 15th Ave. as result of planned road widening	Construction	0.0	0.0	0.0	0.0	0.0	1.3	2.0	0.0	3.3
244					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.8	0.0	0.8
245			15th Ave Main (roading) Total			0.0	0.0	0.0	0.1	0.3	1.4	2.7	0.0	4.5
			Cam Rd WS Upgd 17th Ave to Barkes Corner S2	Upgrade of water supply network in Cameron Rd due to transport upgradeStage 2 - 17th Ave to Barkes Corner	Planning & Design	0.3	0.1	0.0	0.0	0.6	0.9	0.0	0.0	1.9
246					Construction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.4	16.4
247					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	10.0
248			Cam Rd WS Upgd 17th Ave to Barkes Corner S2 Total			0.3	0.1	0.0	0.0	0.6	0.9	0.0	26.4	28.3
249			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.	Planning & Design	0.0	0.2	0.2	0.3	0.3	0.0	0.0	0.9	1.7
250					Construction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.5	12.5
251					Land Purchase	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.2	6.2
252					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18.3	18.3
253			Cambridge Rd Reservoir No 4 Total			0.0	0.2	0.2	0.3	0.3	0.0	0.0	37.9	38.7
254			Cambridge Rsvr trunk main relocations	Relocate 2 x 375mm mains , total 5000m @ \$1639/lm + risk 40% and OB 40%, relocate 2*375mm critical trunk mains away from TNL, smiths farm and poor land	Planning & Design	0.0	0.3	0.0	1.7	2.5	2.1	0.0	0.0	6.6
255					Construction	0.8	1.6	6.0	2.8	11.3	11.3	13.5	0.0	41.3
256					Land Purchase	0.0	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.5
257					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	1.8	32.0	33.8
258			Cambridge Rsvr trunk main relocations Total			0.8	1.8	6.0	5.0	13.8	13.4	15.3	32.0	82.1
259			Carmichael Road Watermain	Carmichael Road Watermain, south of Bethlehem Rd to SH2 (- stage 2). Renew and upgrade 225 & 250mm	Construction	0.0	0.0	0.1	0.1	0.2	0.0	0.0	0.0	0.4
260			Carmichael Road Watermain Total			0.0	0.0	0.1	0.1	0.2	0.0	0.0	0.0	0.4
261			Chadwick/Pooles Rd - Cameron Rd & Fraser street Watermain link	Install 750mm watermain linking Fraser street and Cameron Rd trunk mains.	Planning & Design	0.2	0.2	0.4	1.1	0.1	1.0	0.0	0.0	2.7
262					Construction	0.0	0.0	0.1	0.2	5.2	1.8	0.4	0.0	7.6
263					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	1.7	2.7	1.8	6.2
264			Chadwick/Pooles Rd - Cameron Rd & Fraser street Watermain link Total			0.2	0.2	0.5	1.3	5.4	4.6	3.1	1.8	16.5
265			CMF Membrane Module Replacements	Renew Continuous Microfiltration membrane modules in accordance with the replacement strategy set out in the Water Asset management Plan - See Objective A8191294	Construction	9.7	1.0	0.2	0.3	1.7	1.5	0.1	4.5	18.8
266					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
267			CMF Membrane Module Replacements Total			9.7	1.0	0.2	0.3	1.7	1.5	0.1	4.5	18.8
268			Coastal Water Trunk Mains 1: ex Waiari Stage 2 Watermain (to Mangatawa)	525mm Main on SH2 from Welcome Bay Road to branch off point to Mangatawa Reservoir (approx. 5100m length) & 450mm inlet main to Mangatawa reservoir (approx. 700m length) from the Waiari water supply project.	Planning & Design	1.5	1.6	0.5	0.5	0.5	0.0	0.0	1.0	5.2
269					Construction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	22.8	22.8
270					Land Purchase	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.7	1.7
271					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17.5	17.5
272			Coastal Water Trunk Mains 1: ex Waiari Stage 2 Watermain (to Mangatawa) Total			1.5	1.6	0.5	0.5	0.5	0.0	0.0	43.1	47.2
273			Coastal Water Trunk Mains 2: ex Waiari Stage 3 375mm Watermain	New watermain from Mangatawa Lane to the Mount Reservoir. (11km)	Planning & Design	0.0	0.0	0.0	0.0	0.0	4.6	3.9	3.7	12.1
274					Construction	0.0	0.0	0.1	0.3	0.3	0.0	0.0	0.0	0.6
275					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
276			Coastal Water Trunk Mains 2: ex Waiari Stage 3 375mm Watermain Total			0.0	0.0	0.1	0.3	0.3	4.6	3.9	3.7	12.7
277			Gloucester Street Extension	Watermain in new road corridor. Cost for difference between 150 mm and 100 mm diameter pipeline.	Construction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1
278			Gloucester Street Extension Total			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1
279			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. This Project is covered in more detail in PID A11878738	Construction	0.0	0.0	0.0	0.5	0.2	2.2	6.7	0.0	9.6
280			Joyce Rd WSTP Technology Renewal Total			0.0	0.0	0.0	0.5	0.2	2.2	6.7	0.0	9.6
281			Joyce WTP water trunk main upgrade	301-Oropi and Joyce WTP supply Trunks - includes 340, 338, 328	Planning & Design	0.0	0.2	0.1	0.4	0.3	1.1	0.0	0.0	2.1
282					Construction	0.7	0.1	0.0	0.0	0.0	0.0	0.0	38.3	39.1
283					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	22.9	22.9
284			Joyce WTP water trunk main upgrade Total			0.7	0.3	0.2	0.4	0.3	1.1	0.0	61.2	64.1
285			Mt Maunganui Reservoir	Replacement reservoir in Mt Maunganui	Planning & Design	0.0	0.0	0.0	0.0	0.2	0.8	0.0	0.0	1.0
286														

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
7	Commitment Level	GOA (IBIS)	Name	Description	Phase	Historic Spend FY24 (\$m)	FY25 Actuals (\$m)	FY26 Forecast (\$m)	FY26 Budget (\$m)	FY27 Budget (\$m)	FY28 Budget (\$m)	FY29 Budget (\$m)	FY30-FY34 Budget (\$m)	Total Budget (\$m)
287	Waters Committed	Water Supply	Mt Maunganui Reservoir	Replacement reservoir in Mt Maunganui	Construction	0.2	0.2	0.2	0.3	0.2	0.0	0.0	9.7	10.6
288					Land Purchase	0.0	0.0	0.0	0.0	0.0	1.7	2.6	0.3	4.6
289					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.5	12.5
290			Mt Maunganui Reservoir Total			0.2	0.2	0.2	0.3	0.4	2.5	2.6	22.5	28.7
			Mt Maunganui WS Main Upgrade	New 375 mm watermain to replace abandoned section of AC main. Needed for fire fighting supply.	Planning & Design	0.0	0.0	0.1	0.2	1.2	0.8	0.1	0.0	2.3
291					Construction	0.0	0.1	0.0	0.1	0.0	1.6	2.4	3.0	7.3
292					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	1.0	2.7	3.7
293			Mt Maunganui WS Main Upgrade Total			0.0	0.1	0.1	0.3	1.2	2.4	3.6	5.7	13.4
294			Oropi Trunk Main Upgrade	Replace and upgrade trunk mains from Oropi WTP to existing Oropi BPS and relocation and upgrade of Oropi BPS.	Planning & Design	0.0	0.6	1.5	0.9	0.9	0.0	0.0	0.0	2.4
295					Construction	0.0	0.0	0.0	0.0	2.4	6.8	0.0	8.6	17.8
296					Land Purchase	0.0	0.0	0.1	0.5	0.0	0.0	0.0	0.0	0.5
297					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.7	7.7
298			Oropi Trunk Main Upgrade Total			0.0	0.6	1.6	1.5	3.3	6.8	0.0	16.3	28.4
299			Reservoir Seismic Upgrade	Seismic upgrade of various reservoirs as per consultant report.	Construction	4.1	1.2	2.7	3.6	3.8	2.8	3.5	9.5	28.4
300			Reservoir Seismic Upgrade Total			4.1	1.2	2.7	3.6	3.8	2.8	3.5	9.5	28.4
301			Smiths Farm Water Main	29 - New 150mm water main to feed Smith Farm development. Laid in new road over/under Tauranga Northern Link. 650m @\$550/m Type 2 + 40%OB and 40% risk. Single ended supply not ideal, suggest consider lead into Westridge 150mm made by future developer. Main Upsized from 150mm to 200mm to cater for increased development density.	Construction	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	1.0
302			Smiths Farm Water Main Total			0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	1.0
			Tauriko West High Level Watermain	TW IFF 29 - New 250mm water line from Gargan/Taurikura intersection along Gargan to SH29 to feed into Tauriko west. AS per WSP report A985373	Construction	0.0	0.5	2.6	3.1	1.2	2.4	0.0	0.0	7.2
304					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	3.2	0.0	3.2
305			Tauriko West High Level Watermain Total			0.0	0.5	2.6	3.1	1.2	2.4	3.2	0.0	10.4
306			Testable Backflow Renewals	Renewal of testable backflows to ensure no contamination occur through reverse flow into the water supply network	Construction	0.0	0.1	0.2	0.2	0.6	0.6	0.5	3.8	5.8
307					Risk & Contingency	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.1
308			Testable Backflow Renewals Total			0.0	0.2	0.2	0.2	0.6	0.6	0.5	3.8	5.8
309			Turret Rd strategic watermain link	Strategic project to create a new watermain feed into Te Papa peninsular as part of Central Corridor studies, improving capacity, resilience and operation of the network. Extent from Hairini to Cameron Road. Aligned with transport project in this corridor.	Planning & Design	0.0	0.1	0.1	0.3	1.5	0.7	0.0	0.0	2.6
310					Construction	0.0	0.0	0.0	0.0	0.0	7.2	4.4	0.0	11.6
311					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	2.4	6.8	9.2
312			Turret Rd strategic watermain link Total			0.0	0.1	0.1	0.3	1.5	7.9	6.7	6.8	23.3
313			Waiari Intake & Water Treatment Plant	Waiari development of Tauranga's third water supply intake & treatment plant near Te Puke. Consists of the raw water intake works & treatment plant for supplying the existing Coastal Zone.	Construction	118.8	0.1	0.1	0.1	0.1	1.1	0.0	0.0	120.2
314					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
315			Waiari Intake & Water Treatment Plant Total			118.8	0.1	0.1	0.1	0.1	1.1	0.0	0.0	120.2
316			Wairakei Reticulation Mains	Install internal reticulation mains (excluding Te Okuroa Dr) - as per Wairakei structure plan	Planning & Design	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
317					Construction	0.4	0.0	0.1	0.3	0.3	0.9	0.4	0.0	2.3
318					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6	0.6
319			Wairakei Reticulation Mains Total			0.4	0.0	0.1	0.3	0.3	0.9	0.4	0.6	2.9
320			Water Pipe Asset Renewals	Renew Water Supply trunk & reticulation pipes in accordance with the renewal strategy set out in the Water Asset Management Plan.	Construction	40.2	6.2	6.7	6.7	6.9	7.3	7.8	45.6	120.6
321					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
322			Water Pipe Asset Renewals Total			40.2	6.2	6.7	6.7	6.9	7.3	7.8	45.6	120.6
323			Water Supply Bulk Fund	Minor Water Supply capital works arising during the budget year with a value less than \$10,000	Construction	1.5	0.8	0.6	0.6	0.5	0.4	0.4	0.4	4.5
324			Water Supply Bulk Fund Total			1.5	0.8	0.6	0.6	0.5	0.4	0.4	0.4	4.5
325			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.	Construction	1.7	0.1	0.1	0.1	0.1	0.1	0.1	0.7	2.9
326														

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
7	Commitment Level	GOA (IBIS)	Name	Description	Phase	Historic Spend FY24 (\$m)	FY25 Actuals (\$m)	FY26 Forecast (\$m)	FY26 Budget (\$m)	FY27 Budget (\$m)	FY28 Budget (\$m)	FY29 Budget (\$m)	FY30-FY34 Budget (\$m)	Total Budget (\$m)
327	Waters Committed	Water Supply	Water Supply Equipment & Systems Total			1.7	0.1	0.1	0.1	0.1	0.1	0.1	0.7	2.9
			Water Supply M&E Asset Renewals	Renewal of mechanical & electrical assets at Water Supply treatment plants as per the renewal strategies in Accela/RIVA & the Water Asset Management Plan. The Oropi & Joyce plants have reached the 15 & 20 year lives now with rehabilitations on chemical related assets now appearing. See Objective A8187353	Construction	6.0	0.7	0.6	0.6	1.3	1.4	2.6	10.6	23.2
328														
329					Risk & Contingency	0.0	0.0	0.0	0.0	0.1	0.1	0.1	0.5	0.8
330			Water Supply M&E Asset Renewals Total			6.0	0.7	0.6	0.6	1.4	1.5	2.7	11.1	23.9
			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	Construction	8.2	0.6	1.1	1.1	1.3	1.6	1.5	8.4	22.8
331														
332					Risk & Contingency	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.3
333			Water Supply Meter Asset Renewals Total			8.2	0.9	1.1	1.1	1.3	1.6	1.5	8.4	23.1
			Water Supply Operational Building Renewals	Refurbishment/replacement - Renewals of Buildings on Water Treatment and Water Stations providing cover from weather for the plant, pumps, generators and electrical equipment.	Construction	0.5	0.0	0.1	0.1	0.0	0.2	0.1	0.6	1.6
334														
335			Water Supply Operational Building Renewals Total			0.5	0.0	0.1	0.1	0.0	0.2	0.1	0.6	1.6
			Water Supply Reservoir Renewals	Renew reservoir assets in accordance with the renewal strategy set out in the Water Asset Management Plan	Construction	8.9	0.7	3.8	3.5	1.8	2.2	2.6	9.0	28.7
336														
337					Risk & Contingency	0.0	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.5
338			Water Supply Reservoir Renewals Total			8.9	0.7	3.8	4.0	1.8	2.2	2.6	9.0	29.2
			Water Supply Residential Renewals	Property portfolio management 29 activity Water Residential Units - CAPEX Renewals identified by asset survey	Construction	0.2	0.1	0.0	0.0	0.0	0.1	0.1	0.2	0.6
339														
340			Water Supply Residential Renewals Total			0.2	0.1	0.0	0.0	0.0	0.1	0.1	0.2	0.6
			Western Active Reserve - Taniwha Place Water Supply Renewal/realignment	Task triggered by the Wairoa Active Reserve Development playing fields earthworks. The water supply that goes through the Wairoa Active Reserve Development site requires realigning to follow Taniwha Place road corridor, to continue the service to customers at the (eastern) end of Taniwha Place. Connect to existing line in Taniwha Place.	Construction	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.1
341														
342			Western Active Reserve - Taniwha Place Water Supply Renewal/realignment Total			0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.1
343			Western Corridor Stage 1 West	TW IFF Western Corridor Stage 1 West	Construction	5.7	0.4	0.4	0.0	0.1	0.1	0.0	0.0	6.4
344					Land Purchase	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
345					Risk & Contingency	0.0	0.0	0.0	0.1	0.0	0.1	0.0	0.0	0.2
346			Western Corridor Stage 1 West Total			5.7	0.4	0.4	0.1	0.1	0.3	0.0	0.0	6.6
347			WS Joyce Rd Mini Hydro	WS Joyce Rd Mini Hydro	Construction	0.8	0.0	0.3	0.0	0.1	0.0	0.0	0.0	0.9
348			WS Joyce Rd Mini Hydro Total			0.8	0.0	0.3	0.0	0.1	0.0	0.0	0.0	0.9
			WS Network Renewal & Upgrades- CBD	Renewals and Upgrades relating to Civic Precinct Programme	Construction	0.0	0.0	1.6	1.6	1.1	1.1	1.8	0.0	5.6
349														
350			WS Network Renewal & Upgrades- CBD Total			0.0	0.0	1.6	1.6	1.1	1.1	1.8	0.0	5.6
			WTP Plant Replacements	Replacement of Filtration Sub-module shell casings, head blocks & manifolds. Joyce Road 20 years old, Oropi 15 years old. Many original nylon parts have met their reduced life of 15 years with some Zytel replacements requiring early renewal. See Objective Refs. A8190857, A8189048	Construction	3.0	0.1	0.1	0.1	0.4	0.4	0.1	3.3	7.4
351														
352					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
353			WTP Plant Replacements Total			3.0	0.1	0.1	0.1	0.4	0.4	0.1	3.3	7.4
354	Grand Total					380.4	82.8	111.0	112.2	157.7	179.1	191.1	1018.5	2121.8

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	Annual Plan 26/27 Capital Programme - Renewals Programme (projects identified primarily as a renewals project)													
2														
3	Contingency	(All)												
4	Contingency Amount	(All)												
5	FY27 Project	Yes												
6														
7	Commitment Level	GOA (IBIS)	Name	Description	Phase	Historic Spend FY24 (\$m)	FY25 Actuals (\$m)	FY26 Forecast (\$m)	FY26 Budget (\$m)	FY27 Budget (\$m)	FY28 Budget (\$m)	FY29 Budget (\$m)	FY30-FY34 Budget (\$m)	Total Budget (\$m)
8	Renewal	Community Services	Baycourt Building Renewals	Renewals projects relating to the Baycourt Building, including stage floor, floor coverings, roof/butanol replacement, Air conditioning, Theatre seating etc	Construction	0.9	0.2	0.1	0.1	0.2	0.8	0.2	0.9	3.2
9			Baycourt Building Renewals Total			0.9	0.2	0.1	0.1	0.2	0.8	0.2	0.9	3.2
10			Cargo Shed Renewals	Replacement on an ongoing basis of all the non-technical equipment at the Cargo shed which now sits under the baycourt activity - there is a renewals portion and a new capital portion to this project.	Construction	0.0	0.0	0.0	0.0	0.2	0.1	0.1	0.8	1.3
11			Cargo Shed Renewals Total			0.0	0.0	0.0	0.0	0.2	0.1	0.1	0.8	1.3
12			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)	Construction	1.3	0.1	0.0	0.0	0.0	0.1	0.0	0.2	1.7
13			Furniture & Equipment Replacement Total			1.3	0.1	0.0	0.0	0.0	0.1	0.0	0.2	1.7
14			Historic Village Renewals	Twenty-Nine renewal projects have been identified at The Historic Village, predominately to the exterior of buildings securing water tightness, addressing deterioration issues & to bring buildings up to a fit for purpose state. This will in turn	Construction	5.2	1.4	0.6	0.6	1.0	0.5	0.6	3.0	12.3
15			Historic Village Renewals Total			5.2	1.4	0.6	0.6	1.0	0.5	0.6	3.0	12.3
16			Library Buildings Renewals	Property portfolio management 77 activity, Library Building CAPEX renewals	Construction	1.3	0.4	0.6	0.7	1.2	0.3	0.5	1.4	5.7
17			Library Buildings Renewals Total			1.3	0.4	0.6	0.7	1.2	0.3	0.5	1.4	5.7
18			Library Stock (Priority 1)	Library Stock	Construction	4.9	1.1	1.0	1.1	1.2	1.2	1.2	6.4	16.9
19			Library Stock (Priority 1) Total			4.9	1.1	1.0	1.1	1.2	1.2	1.2	6.4	16.9
20			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	Construction	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.7
21			Replacement of Non-Technical Equipment Total			0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.7
22			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	Construction	1.0	0.1	0.2	0.2	0.4	0.3	0.5	1.3	3.8
23			Technical Equipment Replacement Total			1.0	0.1	0.2	0.2	0.4	0.3	0.5	1.3	3.8
24		Economic Development	Airport Mower Replacements	81 - John Deere Ride-on, Ferris Mower and Stealth Mower replacements	Construction	0.2	0.0	0.1	0.1	0.0	0.0	0.0	0.0	0.3
25			Airport Mower Replacements Total			0.2	0.0	0.1	0.1	0.0	0.0	0.0	0.0	0.3
26			Marine Precinct Renewal	Marine Precinct capex renewals - all relates to Bridge wharf replacement	Construction	1.3	0.0	0.8	1.2	2.7	10.0	0.0	0.0	15.2
27			Marine Precinct Renewal Total			1.3	0.0	0.8	1.2	2.7	10.0	0.0	0.0	15.2
28		Regulation & Compliance	Building & Equipment Renewals	Animal Services Building renewals & replacement dog traps, dog bag dispensers & signs.	Construction	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.2	0.3
29			Building & Equipment Renewals Total			0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.2	0.3
30		Spaces And Places	Asbestos Removal	Management of asbestos in Spaces & Places assets. Identify, register & remove asbestos where & when required.	Construction	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.4
31			Asbestos Removal Total			0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.4
32			Bay Venues Managed Community Centre - Property Renewals	Bay Venues Ltd managed community centre property renewals; Elizabeth Street, Cliff Road, Papamoa & Waipuna which are owned by TCC. Note: Cliff Road currently has no renewals programmed due to strategic plan for its removal.	Construction	0.5	0.0	0.0	0.0	0.1	0.1	0.2	0.6	1.6
33			Bay Venues Managed Community Centre - Property Renewals Total			0.5	0.0	0.0	0.0	0.1	0.1	0.2	0.6	1.6

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
7	Commitment Level	GOA (IBIS)	Name	Description	Phase	Historic Spend FY24 (\$m)	FY25 Actuals (\$m)	FY26 Forecast (\$m)	FY26 Budget (\$m)	FY27 Budget (\$m)	FY28 Budget (\$m)	FY29 Budget (\$m)	FY30-FY34 Budget (\$m)	Total Budget (\$m)
	Renewal	Spaces And Places	Beachside Renewals	Renewals identified by asset survey and maintained in the ACCELA asset database. Note: Includes Mauao Pathway/Structure/Boardwalk assets that cross Holiday Park site that are maintained by S&P Operations Team, check 'Capital Expense' for project breakdown.	Construction	1.0	0.1	0.2	0.9	0.1	0.1	0.1	2.2	4.5
34														
35				Beachside Renewals Total		1.0	0.1	0.2	0.9	0.1	0.1	0.1	2.2	4.5
36				Cemetery Building Renewals	S&P cemetery building renewals managed by Facilities Team. Includes the two public toilets (excludes residential properties next door)	Construction	0.1	0.1	0.0	0.1	0.1	0.0	0.0	0.8
37				Cemetery Building Renewals Total		0.1	0.1	0.0	0.1	0.1	0.0	0.0	0.5	0.8
38				Cemetery Cremator Renewals	Cemetery activity renewals on assets maintained by Cemetery Services in ACCELA. Namely the two cremators, cremulator, casket trolley and ash pans.	Construction	0.8	0.1	0.0	0.0	0.1	0.0	0.0	1.6
39				Cemetery Cremator Renewals Total		0.8	0.1	0.0	0.0	0.1	0.0	0.0	0.6	1.6
40				Coastal Structure Renewals	To renew Spaces & Places owned seawalls & rock groynes in the Tauranga Harbour Coastal Environment. This budget excludes a small number of coastal structures managed by Marine Facilities (Facilities Team portfolio).	Construction	0.7	0.3	0.5	0.5	0.4	0.7	0.9	4.4
41				Coastal Structure Renewals Total		0.7	0.3	0.5	0.5	0.4	0.7	0.9	0.9	4.4
42				Coastal Structures Renewals	Coastal Structures Renewals identified from 3 yearly specialist engineer condition assessments.	Construction	4.0	-0.1	0.5	1.1	0.3	0.4	0.8	9.1
43					Planning & Design	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2
44				Coastal Structures Renewals Total		4.3	-0.1	0.5	1.1	0.3	0.4	0.8	2.5	9.3
45				Fisherman's Wharf	Renewal of Fisherman's Wharf	Construction	0.0	0.0	0.0	0.0	1.3	3.9	0.0	5.2
46					Planning & Design	0.0	0.0	0.5	0.5	0.1	0.2	0.0	0.0	0.8
47					Risk & Contingency	0.0	0.0	0.0	0.0	0.5	1.4	0.0	0.0	1.9
48				Fisherman's Wharf Total		0.0	0.0	0.5	0.5	1.8	5.5	0.0	0.0	7.8
49				Marine Asset - Renewals	Marine Facilities owned and maintained by S&P Facilities Team. Asset renewals include wharves, jetties, boat ramps and pontoons. Also amenities such as toilets in some facilities.	Construction	3.2	0.5	1.4	2.0	3.9	3.2	1.2	17.8
50					Land Purchase	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
51				Marine Asset - Renewals Total		3.2	0.5	1.4	2.0	3.9	3.2	1.2	3.8	17.8
52				Non-Leased Vehicles, Mowers, Tools and Equipment	59 - Replacement of Spaces & Places Operations non-leased vehicles, mowers, tools & equipment. Does not include City Operations asset.	Construction	0.1	0.1	0.1	0.1	0.1	0.0	0.0	0.5
53				Non-Leased Vehicles, Mowers, Tools and Equipment Total		0.1	0.1	0.1	0.1	0.1	0.0	0.0	0.2	0.5
54				Parks & Reserves Renewals - Structures	Renewal of Spaces and Places structures & furniture - BBQ, bollards, bridge (boardwalks & platform structures), fences & walls, gates, picnic tables, play equipment & safety surface, seats, signs, bike stands, retaining walls, steps, stiles, vehicle & mobile plant & water features. Variety of assets renewed annually based on asset condition.	Construction	6.8	1.8	1.4	1.4	1.6	1.7	1.7	26.8
55				Parks & Reserves Renewals - Structures Total		6.8	1.8	1.4	1.4	1.6	1.7	1.7	11.8	26.8
56				Parks & Reserves Surface Renewals	Surface renewals for S&P activities - all surface types (excluding road) such as concrete, timber, gravel, playground safety surface, asphalt, cobbles, stone, chip seal gobi, blocks etc. Variety of these assets renewed annually based on asset condition.	Construction	6.1	0.7	1.3	1.4	1.0	1.1	2.0	24.1
57				Parks & Reserves Surface Renewals Total		6.1	0.7	1.3	1.4	1.0	1.1	2.0	11.8	24.1
58				Parks Commercial Buildings Renewals	Parks Commercial Buildings Renewals	Construction	0.1	0.1	0.0	0.0	0.0	0.1	0.1	0.6
59				Parks Commercial Buildings Renewals Total		0.1	0.1	0.0	0.0	0.0	0.1	0.1	0.3	0.6
60				Parks Roding Renewals	To renew Spaces & Places roading assets.	Construction	1.7	0.1	0.0	0.3	1.3	0.9	0.9	13.5
61				Parks Roding Renewals Total		1.7	0.1	0.0	0.3	1.3	0.9	0.9	8.3	13.5

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
7	Commitment Level	GOA (IBIS)	Name	Description	Phase	Historic Spend FY24 (\$m)	FY25 Actuals (\$m)	FY26 Forecast (\$m)	FY26 Budget (\$m)	FY27 Budget (\$m)	FY28 Budget (\$m)	FY29 Budget (\$m)	FY30-FY34 Budget (\$m)	Total Budget (\$m)
	Renewal	Spaces And Places	Parks Utilities Renewals	Utilities Renewals for Parks - utilities are parks underground assets such as water, wastewater, stormwater, irrigation, bores & associated equipment. Also parks lighting & security equipment such as amenity lighting, street lamps & security cameras. Variety of assets renewed annually based on asset condition, failure and supporting LoS improvement.	Construction	2.6	0.3	0.9	1.4	0.5	0.8	0.5	3.1	9.1
62														
63				Parks Utilities Renewals Total		2.6	0.3	0.9	1.4	0.5	0.8	0.5	3.1	9.1
64				Public Toilet Renewals	Construction	2.1	0.3	0.4	0.4	0.4	0.7	0.3	2.2	6.4
65				Public Toilet Renewals Total		2.1	0.3	0.4	0.4	0.4	0.7	0.3	2.2	6.4
66				S&P Community Building Renewals	Construction	1.5	0.4	0.1	0.1	0.2	0.4	0.4	3.5	6.5
67				S&P Community Building Renewals Total		1.5	0.4	0.1	0.1	0.2	0.4	0.4	3.5	6.5
68				S&P Residential & Operational Building Renewals	Construction	0.5	0.1	0.0	0.1	0.1	0.0	0.1	0.6	1.6
69				S&P Residential & Operational Building Renewals Total		0.5	0.1	0.0	0.1	0.1	0.0	0.1	0.6	1.6
70		Support Services	Commercial Property Renewals	Property portfolio management 90 Strategic activity CAPEX renewals identified by survey	Construction	0.5	0.0	0.1	0.1	0.0	0.1	0.1	0.2	1.0
71				Commercial Property Renewals Total		0.5	0.0	0.1	0.1	0.0	0.1	0.1	0.2	1.0
72				Office furniture & chattels	Construction	0.1	0.0	0.0	0.1	0.0	0.1	0.1	0.4	0.7
73				Office furniture & chattels Total		0.1	0.0	0.0	0.1	0.0	0.1	0.1	0.4	0.7
74				Residential Property Renewals	Construction	0.4	-0.1	0.0	0.2	0.0	0.2	0.1	0.4	1.3
75				Residential Property Renewals Total		0.4	-0.1	0.0	0.2	0.0	0.2	0.1	0.4	1.3
76		Sustainability & Waste	Public Place Bins & Signs - Renewals	Replacement of litter bins and compliance signage that are beyond their economic repair life or are unsightly.	Construction	0.8	0.2	0.2	0.2	0.2	0.2	0.3	0.1	2.1
77				Public Place Bins & Signs - Renewals Total		0.8	0.2	0.2	0.2	0.2	0.2	0.3	0.1	2.1
78				Sustainability & Waste Infrastructure Renewals	Construction	0.1	0.2	0.1	0.0	0.1	0.1	0.0	0.2	0.8
79				Sustainability & Waste Infrastructure Renewals Total		0.1	0.2	0.1	0.0	0.1	0.1	0.0	0.2	0.8
80				Sustainability & Waste Road Renewals	Construction	0.4	0.1	0.1	0.1	0.1	0.0	0.0	0.3	1.0
81				Sustainability & Waste Road Renewals Total		0.4	0.1	0.1	0.1	0.1	0.0	0.0	0.3	1.0
82		Transportation	Bridge Component Replacement WC215	Bridge Component Replacement - WC215 Structures component replacement	Construction	0.4	0.1	0.1	0.1	0.1	0.1	0.1	0.7	1.6
83					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.2
84				Bridge Component Replacement WC215 Total		0.4	0.1	0.1	0.1	0.1	0.1	0.1	0.8	1.8
85				Bus Shelter Renewals	Construction	0.1	0.0	0.0	0.1	0.1	0.1	0.1	0.4	0.7
86					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1
87				Bus Shelter Renewals Total		0.1	0.0	0.0	0.1	0.1	0.1	0.1	0.4	0.8
88				CCTV Camera Renewals	Construction	0.8	0.2	0.2	0.2	0.2	0.2	0.2	1.1	2.9
89					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.2	0.3
90				CCTV Camera Renewals Total		0.8	0.2	0.2	0.2	0.2	0.3	0.2	1.3	3.2
91				CCTV NVR Renewal	Construction	0.1	0.0	0.0	0.0	0.1	0.0	0.1	0.1	0.5
92					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
93				CCTV NVR Renewal Total		0.1	0.0	0.0	0.0	0.1	0.0	0.1	0.2	0.5
94				Commercial Footpath Renewals	Construction	2.3	0.5	0.5	0.4	0.4	0.4	0.5	2.8	7.3
95					Risk & Contingency	0.0	0.0	0.0	0.1	0.0	0.1	0.1	0.5	0.8
96				Commercial Footpath Renewals Total		2.3	0.5	0.5	0.5	0.5	0.6	0.5	3.3	8.1
97				Cycle Path Renewals WC224	Construction	0.0	0.0	0.1	0.1	0.1	0.2	0.2	1.6	2.2
98					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.4
99				Cycle Path Renewals WC224 Total		0.0	0.0	0.1	0.1	0.1	0.3	0.3	1.9	2.6
100				Footpath Renewals WC225	Construction	2.0	0.5	0.5	0.6	1.6	1.7	1.7	9.2	17.1



	A	B	C	D	E	F	G	H	I	J	K	L	M	N
7	Commitment Level	GOA (IBIS)	Name	Description	Phase	Historic Spend FY24 (\$m)	FY25 Actuals (\$m)	FY26 Forecast (\$m)	FY26 Budget (\$m)	FY27 Budget (\$m)	FY28 Budget (\$m)	FY29 Budget (\$m)	FY30-FY34 Budget (\$m)	Total Budget (\$m)
101	Renewal	Transportation	Footpath Renewals WC225	associated bollards, fences and steps	Risk & Contingency	0.0	0.0	0.0	0.1	0.1	0.4	0.3	1.4	2.2
102			Footpath Renewals WC225 Total			2.0	0.5	0.5	0.6	1.7	2.0	1.9	10.5	19.3
103			Kerb, Channel & Sump WC231 Renewal	Ongoing programme of kerb, channel and sump renewals	Construction	5.1	1.4	0.9	0.8	0.8	0.7	0.8	4.7	14.2
104					Risk & Contingency	0.0	0.0	0.0	0.1	0.1	0.2	0.1	0.8	1.4
105			Kerb, Channel & Sump WC231 Renewal Total			5.1	1.4	0.9	0.9	0.9	1.0	0.9	5.5	15.6
106			Live Travel Information System	Addinsight Live travel information system renewal of BT probes	Construction	0.1	0.1	0.0	0.1	0.1	0.1	0.1	0.4	0.9
107					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1
108			Live Travel Information System Total			0.1	0.1	0.0	0.1	0.1	0.1	0.1	0.5	1.0
109			Off-road Carpark Resurfacing & Rehab	Renewal of off-road carparks including resurfacing, rehabilitation & remarking.	Construction	0.2	0.3	0.0	0.2	0.2	0.2	0.2	0.9	2.0
110			Off-road Carpark Resurfacing & Rehab Total			0.2	0.3	0.0	0.2	0.2	0.2	0.2	0.9	2.0
111			Operational Buildings - Renewals	Renewals on operational buildings.	Construction	0.7	0.1	0.1	0.2	0.1	0.1	0.3	0.7	2.2
112			Operational Buildings - Renewals Total			0.7	0.1	0.1	0.2	0.1	0.1	0.3	0.7	2.2
113			Otumoetai Railbridge Footpath Renewal	Otumoetai Railbridge Footpath is in need of renewal, has deficiency in design which is safety concern that needs to be addressed.	Construction	0.1	0.3	1.7	1.5	0.8	0.9	0.0	0.0	3.6
114					Risk & Contingency	0.0	0.0	0.0	0.3	0.1	0.2	0.0	0.0	0.6
115			Otumoetai Railbridge Footpath Renewal Total			0.1	0.3	1.7	1.7	0.9	1.1	0.0	0.0	4.2
116			Pavement Rehabilitation WC214	Ongoing programme of pavement rehabilitation	Construction	34.5	6.0	6.5	6.5	8.0	10.7	11.0	59.4	136.1
117					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
118			Pavement Rehabilitation WC214 Total			34.5	6.0	6.5	6.5	8.0	10.7	11.0	59.4	136.1
119			Pre Seal Repairs WC111	Pre seal repairs - work done prior to roading reseals	Construction	10.1	2.4	3.5	3.0	3.2	4.9	5.0	26.3	54.9
120					Risk & Contingency	0.0	0.0	0.0	0.5	0.3	1.1	0.9	4.6	7.5
121			Pre Seal Repairs WC111 Total			10.1	2.4	3.5	3.5	3.5	6.0	5.9	31.0	62.4
122			Retaining Wall Component Renewals WC215	Retaining Wall Component Renewals WC215 - delivered either through mtce contract, or separate	Construction	0.5	0.3	0.3	0.3	0.3	0.3	0.3	2.1	4.1
123					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.3	0.5
124			Retaining Wall Component Renewals WC215 Total			0.5	0.3	0.3	0.3	0.3	0.4	0.4	2.5	4.6
125			Road resurfacing WC212	Ongoing programme of reseals. Part of NZTA Funded maintenance programme	Construction	43.1	8.6	9.0	7.7	8.1	8.5	9.4	47.7	133.0
126					Risk & Contingency	0.0	0.0	0.0	1.4	0.7	2.2	1.7	8.4	14.4
127			Road resurfacing WC212 Total			43.1	8.6	9.0	9.0	8.8	10.7	11.0	56.1	147.4
128			Street Furniture Renewals	Renewal of street furniture including seats, bike stands & drinking fountains.	Construction	0.0	0.0	0.1	0.1	0.1	0.1	0.1	0.8	1.4
129					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.2
130			Street Furniture Renewals Total			0.0	0.0	0.1	0.1	0.1	0.2	0.2	1.0	1.7
131			Streetlight WC222 Renewal	Renewal of streetlights, including poles & lanterns - NZTA subsidised renewals approved under WC222	Construction	4.3	2.5	2.5	2.5	2.8	2.8	2.3	12.4	29.7
132					Risk & Contingency	0.0	0.0	0.0	0.1	0.1	0.2	0.1	0.6	1.0
133			Streetlight WC222 Renewal Total			4.3	2.5	2.5	2.6	2.8	3.0	2.5	13.0	30.8
134			Traffic Services WC222 Renewals	Traffic Signs, rails, barriers & road markings renewals - includes all qualifying activities under NZTA subsidised renewals work category 222 (excluding streetlights)	Construction	4.9	0.4	0.3	0.3	0.3	0.3	0.3	2.0	8.5
135					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.4	0.6
136			Traffic Services WC222 Renewals Total			4.9	0.4	0.3	0.3	0.3	0.4	0.4	2.4	9.1
137			Traffic Signals WC222 Renewals	Tranportation traffic signal electronic component renewals. WC222 approved activities funded by NZTA	Construction	1.3	0.3	0.3	0.2	0.2	0.1	0.4	1.5	4.1
138					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.3	0.4
139			Traffic Signals WC222 Renewals Total			1.3	0.3	0.3	0.3	0.2	0.2	0.5	1.7	4.5
140			Transportation Residential & Commercial Building Renewals	Renewals of Residential and Commercial Buildings purchased by Transportation for strategic reasons	Construction	0.0	0.0	0.0	0.0	0.1	0.1	0.0	0.3	0.5
141					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1
142			Transportation Residential & Commercial Building Renewals Total			0.0	0.0	0.0	0.0	0.1	0.1	0.0	0.3	0.6
143			Transportation Structures Renewals	Renewals of coast structures, boardwalks & large culverts. (Bridges/retaining walls split into separate budgets).Pending Funding Review for next NZTA NLTP WC215 (WC216?)	Construction	0.0	0.0	0.3	0.3	0.3	0.3	0.3	1.8	3.0
144					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.3	0.5
145			Transportation Structures Renewals Total			0.0	0.0	0.3	0.3	0.3	0.4	0.3	2.1	3.5

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
7	Commitment Level	GOA (IBIS)	Name	Description	Phase	Historic Spend FY24 (\$m)	FY25 Actuals (\$m)	FY26 Forecast (\$m)	FY26 Budget (\$m)	FY27 Budget (\$m)	FY28 Budget (\$m)	FY29 Budget (\$m)	FY30-FY34 Budget (\$m)	Total Budget (\$m)
146	Renewal	Transportation	TTOC Renewals (ICT element)	Renewal of Tauranga Traffic Operations Centre (TTOC) equipment including specialized office furniture, video wall monitors, CCTV keyboards, protective storage array SCATS, radio telephones & other ITS support systems	Construction	0.3	0.0	0.0	0.0	0.0	0.0	0.1	0.2	0.7
147					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1
148						0.3	0.0	0.0	0.0	0.0	0.0	0.1	0.2	0.7
149	Grand Total					161.7	32.9	38.6	42.8	48.9	67.2	49.9	264.7	668.0



	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	Annual Plan 26/27 Capital Programme - Critical Risk Projects (Projects that have have measured as a critical risk if deferred by 12 months)													
2														
3	Contingency	(All)												
4	Contingency Amount	(All)												
5	FY27 Project	Yes												
6														
7	Commitment Level	GOA (IBIS)	Name	Description	Phase	Historic Spend FY24 (\$m)	FY25 Actuals (\$m)	FY26 Forecast (\$m)	FY26 Budget (\$m)	FY27 Budget (\$m)	FY28 Budget (\$m)	FY29 Budget (\$m)	FY30-FY34 Budget (\$m)	Total Budget (\$m)
8	Critical Risk	Transportation	Arterial Route Review and Implementation	-	Construction	0.0	0.2	0.0	0.4	4.1	4.0	0.0	0.0	8.7
9					Planning & Design	0.0	0.0	0.9	1.0	0.0	0.0	0.0	0.0	1.0
10					Risk & Contingency	0.0	0.0	0.0	0.0	0.1	1.0	0.0	0.0	1.1
11					Arterial Route Review and Implementation Total	0.0	0.2	0.9	1.4	4.3	5.0	0.0	0.0	10.8
12			Intelligent Transport Systems	ITS research and implementation	Construction	0.3	0.1	0.0	0.1	0.1	0.1	0.1	0.5	1.3
13					Risk & Contingency	0.0	0.0	0.0	0.0	0.1	0.1	0.0	0.1	0.3
14					Intelligent Transport Systems Total	0.3	0.1	0.0	0.1	0.2	0.2	0.1	0.6	1.6
15			Maxwells Road railway crossing upgrade	New footpaths or shared paths leading to an upgraded vehicle and active mode crossing that meets Kiwirail safety and operational requirements	Construction	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	1.0
16					Planning & Design	0.0	0.0	0.1	0.1	0.0	0.0	0.0	0.0	0.1
17					Risk & Contingency	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.2
18					Maxwells Road railway crossing upgrade Total	0.0	0.0	0.1	0.1	1.2	0.0	0.0	0.0	1.2
19			Ohauti Road safety and accessibility improvements	New pedestrian refuge crossing facilities and footpath improvements	Construction	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.2
20					Planning & Design	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
22					Ohauti Road safety and accessibility improvements Total	0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.3
23			Strand Railway Crossing - Central Plaza	Double railway crossing located on the Waterfront Central Plaza at Wharf Street.	Construction	0.0	0.0	0.0	1.5	0.7	0.0	0.0	0.0	2.2
24					Planning & Design	0.0	0.5	0.0	0.5	0.0	0.0	0.0	0.0	1.0
25					Risk & Contingency	0.0	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.4
26					Strand Railway Crossing - Central Plaza Total	0.0	0.5	0.0	2.0	1.1	0.0	0.0	0.0	3.6
27			Strand Railway Crossing-North	Railway Crossings located at Hamilton Street on North Reserve	Construction	0.0	0.3	0.0	1.3	0.0	0.0	0.0	0.0	1.6
28					Risk & Contingency	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.2
29					Strand Railway Crossing-North Total	0.0	0.3	0.0	1.5	0.0	0.0	0.0	0.0	1.8
30					Strand Railway Crossing-South	0.0	0.0	0.0	0.0	0.8	0.3	0.0	0.0	1.1
31					Planning & Design	0.0	0.3	0.0	0.2	0.0	0.0	0.0	0.0	0.5
32					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.2
33					Strand Railway Crossing-South Total	0.0	0.3	0.0	0.2	0.8	0.5	0.0	0.0	1.8
34			TSP002 Hewletts Sub Area	TSP IFF Totara Street improvement to support safety, active modes & Port access	Construction	0.0	0.0	0.0	1.0	0.8	0.0	0.0	129.5	131.3
35					Land Purchase	0.0	0.0	0.0	0.0	0.0	3.8	6.0	9.3	19.1
36					Planning & Design	0.0	0.0	1.0	1.0	0.8	3.8	3.9	0.0	9.5
37					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.0	3.1	47.2	50.4
38			TSP002 Hewletts Sub Area Total			0.0	0.0	1.0	2.0	1.5	7.7	13.1	186.0	210.4
39					TSP007 Turret Rd 15th Ave multimodal imp	0.0	0.0	0.0	0.0	5.0	42.0	42.3	0.6	89.9
40					Planning & Design	4.1	1.8	2.9	4.0	5.9	0.0	0.0	0.0	15.8
41					Risk & Contingency	0.0	0.0	0.7	0.7	2.7	16.3	18.4	0.0	38.0
42			TSP007 Turret Rd 15th Ave multimodal imp Total			4.1	1.8	3.6	4.7	13.5	58.3	60.7	0.6	143.7
43					TSP018 - Cameron Road Stage 2	0.0	0.0	0.0	0.0	0.0	4.0	37.5	30.8	72.4
44					TSP IFF Cameron Road Multi Modal Stage 2 Business Case and Detailed Design (including staging)	0.0	2.5	0.7	0.9	4.0	0.0	0.0	0.0	11.3
45					Planning & Design	0.0	0.0	0.0	0.0	0.0	0.0	11.5	10.1	21.6
46			TSP018 - Cameron Road Stage 2 Total			4.0	2.5	0.7	0.9	4.0	4.0	49.0	41.0	105.3
47					Risk & Contingency	0.3	0.0	0.3	0.4	5.2	5.2	0.0	0.0	11.2
48					Economic Development Marine Precinct - Alongside Wharf	0.0	0.0	0.0	0.1	1.1	1.1	0.0	0.0	2.4
49					Risk & Contingency	0.3	0.0	0.3	0.5	6.4	6.4	0.0	0.0	13.6
50			Sustainability & Waste	Te Maunga Closed Landfill	Scope of project includes providing access road to new processing site and control of Lechate as required to meet the sites Resource ConsentOriginally Called : Te Maunga - Bunded Road & Leachate Line	Construction	0.0	0.5	1.2	1.0	7.7	0.0	0.0	9.2
51						Risk & Contingency	0.0	0.0	0.0	0.0	1.7	0.0	0.0	1.7
52						Te Maunga Closed Landfill Total	0.0	0.5	1.2	1.0	9.4	0.0	0.0	10.9
53						Transfer Stations - Minor Works	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1
54			Transfer Stations - Minor Works Total			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1
55					Waste Facilities Redevelopment	0.3	0.5	0.5	1.0	5.0	2.9	10.2	16.5	36.4
56					Redevelopment of the Te Maunga site - with approved central government funding to cover additional cost and new Plant and Equipment.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
57					Planning & Design	2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
58			Waste Facilities Redevelopment Total			3.0	-2.2	0.5	1.0	5.0	2.9	10.2	16.5	36.4
59					BI Operational project	0.0	1.1	0.7	0.6	0.8	0.8	0.8	4.2	8.2
60					BI Operational project Total	0.0	1.1	0.7	0.6	0.8	0.8	0.8	4.2	8.2
61					Business Improvements AI	0.0	0.0	0.4	0.4	0.2	0.0	0.0	0.0	0.6
62			Business Improvements AI Total			0.0	0.0	0.4	0.4	0.2	0.0	0.0	0.0	0.6
63					ERP Ozone	0.0	0.0	5.4	5.4	4.4	4.1	0.0	0.0	14.0
64					ERP Ozone Total	0.0	0.0	5.4	5.4	4.4	4.1	0.0	0.0	14.0

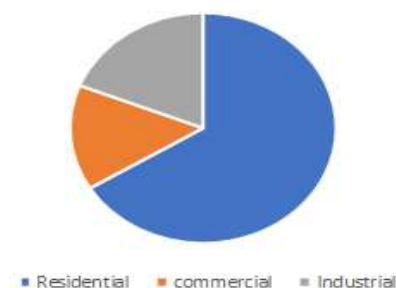
	A	B	C	D	E	F	G	H	I	J	K	L	M	N
	Commitment Level	GOA (IBIS)	Name	Description	Phase	Historic Spend FY24 (\$m)	FY25 Actuals (\$m)	FY26 Forecast (\$m)	FY26 Budget (\$m)	FY27 Budget (\$m)	FY28 Budget (\$m)	FY29 Budget (\$m)	FY30-FY34 Budget (\$m)	Total Budget (\$m)
7														
65	Critical Risk	Support Services	GIS Capital Project	GIS Capital Project	Construction	0.0	0.1	0.1	0.1	0.7	0.7	0.8	4.3	6.7
66					Risk & Contingency	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.5	0.7
67			GIS Capital Project Total			0.0	0.1	0.1	0.1	0.7	0.9	0.9	4.8	7.5
68			GIS Operational project	-	Construction	0.0	1.0	0.9	0.4	0.5	0.2	0.2	0.9	3.2
69			GIS Operational project Total			0.0	1.0	0.9	0.4	0.5	0.2	0.2	0.9	3.2
70			Safe & Secure Enterprise Platforms	-	Construction	0.0	0.0	2.3	2.3	2.4	0.0	0.0	0.0	4.7
71			Safe & Secure Enterprise Platforms Total			0.0	0.0	2.3	2.3	2.4	0.0	0.0	0.0	4.7
72			Safe and Secure Infrastructure	-	Construction	0.0	0.0	3.4	3.4	5.8	0.0	0.0	0.0	9.1
73			Safe and Secure Infrastructure Total			0.0	0.0	3.4	3.4	5.8	0.0	0.0	0.0	9.1
		Spaces And Places	Civic Plaza	Staged development of civic precinct on Willow St site as part of Civic Rebuild masterplan refresh. Costings by Willis Bond and RLB QS	Construction	0.2	0.6	1.3	3.9	0.1	6.3	1.3	0.0	12.3
74					Planning & Design	1.1	0.1	0.3	0.2	0.1	0.1	0.0	0.0	1.7
75					Risk & Contingency	0.0	0.0	0.0	1.2	0.1	1.2	0.4	0.0	2.9
76			Civic Plaza Total			1.4	0.6	1.5	5.3	0.4	7.6	1.7	0.0	16.9
77														
			Compliance (H&S, Building Security, Accessibility, Sustainability, Cultural Recognition)	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.	Construction	0.0	1.1	1.2	1.2	1.7	1.1	2.6	5.9	13.6
78														
			Compliance (H&S, Building Security, Accessibility, Sustainability, Cultural Recognition) Total			0.0	1.1	1.2	1.2	1.7	1.1	2.6	5.9	13.6
79														
			Strand Waterfront Whare Waka	Design and Relocation of Strand Whare Waka to the South Strand Reserve as part of the waterfront redevelopment programme	Construction	0.0	0.0	0.7	0.7	0.4	0.0	0.0	0.0	1.1
80					Planning & Design	0.0	0.4	0.1	0.0	0.2	0.0	0.0	0.0	0.6
81					Risk & Contingency	0.0	0.0	0.2	0.2	0.1	0.0	0.0	0.0	0.3
82			Strand Waterfront Whare Waka Total			0.0	0.4	0.9	0.9	0.8	0.0	0.0	0.0	2.0
83														
			TECT Park Development	Development and maintain TECT All Terrain Subregional Park (Pyes Pa)	Construction	4.1	0.2	0.1	0.2	0.2	0.1	0.1	0.6	5.6
84														
			TECT Park Development Total			4.1	0.2	0.1	0.2	0.2	0.1	0.1	0.6	5.6
85														
86	Grand Total					17.2	8.5	25.5	35.6	65.5	99.6	139.3	261.2	626.8

Indicative property rates						
your proposed rates breakdown for 2025/2026						
Capital Value 2023	Proposed Total rates and Levies	Total (rates and Levies) increase %	Increase \$/yr	Rates budget ( Plus IFF)	\$ 362,819,885	
Residential - single dwelling						
Low (1%)	\$450,000	\$2,844	7.1%	\$186	commercial differential	2.250
Lower (25%)	\$715,000	\$3,654	7.3%	\$245	Industrial differential	2.700
Median (50%)	\$875,000	\$4,142	7.4%	\$281	Residential	66.2%
Upper (75%)	\$1,080,000	\$4,769	7.5%	\$328	commercial	14.8%
High (99%)	\$3,430,000	\$11,947	8.0%	\$857	Industrial	19.0%
Average	\$1,009,532	\$4,553	7.5%	\$312		
	Proposed Total rates and Levies	Total (rates and Levies) increase %	Increase \$/yr			
Commercial - ( excluding vacant)						
Low (1%)	\$120,000	\$2,982	7.4%	\$203		
Lower (25%)	\$661,250	\$7,092	7.4%	\$471		
Median (50%)	\$1,140,000	\$10,728	7.4%	\$708		
Upper (75%)	\$2,540,000	\$21,359	7.4%	\$1,400		
High (99%)	\$26,576,500	\$203,890	7.4%	\$13,286		
Average	\$2,889,711	\$24,015	7.4%	\$1,573		
	Proposed Total rates and Levies	Total (rates and Levies) increase %	Increase \$/yr			
Industrial - (excluding vacant)						
Low (1%)	\$668,600	\$7,997	7.2%	\$521		
Lower (25%)	\$1,595,000	\$16,208	7.2%	\$1,042		
Median (50%)	\$2,540,000	\$24,584	7.2%	\$1,574		
Upper (75%)	\$4,905,000	\$45,545	7.1%	\$2,906		
High (99%)	\$41,284,440	\$367,990	7.1%	\$23,394		
Average	\$4,823,616	\$44,824	7.1%	\$2,861		

General rates by rating category

■ Residential ■ commercial ■ Industrial

General rates by rating category



		Total Council \$m	Total Council YoY %	Total excluding 3 waters \$m	Total excluding 3 waters YoY %	Rates excluding fixed and metered water \$m	Year on Year increase %	Rates excluding metered water only	Year on Year increase %
	2026 LTP	372.6		241.5		325.3		327.9	
	2027 LTP rates and movement before growth	417.0	11.9%	272.6	12.9%	362.9	11.6%	368.0	12.2%
	Less growth		(1.5)%		(1.5)%		(1.5)%		(1.5)%
	Limit on rates increase LTP year 3 after growth		10.4%		11.4%		10.1%		10.7%
	2026 AP	368.0		237.2		322.5		325.3	
	<b>Draft 2027 budget (latest) net of Water Supply before growth of 0.5%</b>	<b>418.2</b>	<b>13.64%</b>	<b>271.2</b>	<b>14.3%</b>	<b>361.0</b>	<b>12.0%</b>	<b>365.2</b>	<b>12.3%</b>
	<b>Proposed budget reductions:</b>								
Internal	Capex reductions relating to contingency, deliverability & timing of \$58m	(1.0)	(0.3)%	(1.0)	(0.4)%	(1.0)	(0.3)%	(1.0)	(0.3)%
	Opex schedules provided (including confidential) -Reduction in resourcing	(2.6)	(0.8)%	(2.6)	(1.1)%	(2.6)	(0.8)%	(2.6)	(0.8)%
	Efficiency review (savings target at this stage)	(1.6)	(0.4)%	(1.6)	(0.7)%	(1.6)	(0.5)%	(1.6)	(0.5)%
External	Reduction in charges under the waste collection rate	(1.3)	(0.4)%	(1.3)	(0.5)%	(1.3)	(0.4)%	(1.3)	(0.4)%
	Reduction in revenue from the stormwater targeted rate levy	(0.5)	(0.1)%	(0.5)	(0.2)%	(0.5)	(0.2)%	(0.5)	(0.2)%
	User fees & charges lift to 3% inflation estimate of rates offset	(0.3)	(0.1)%	(0.3)	(0.1)%	(0.3)	(0.1)%	(0.3)	(0.1)%
	Reduce capex approx \$45m through prioritisation	(1.0)	(0.3)%	(1.0)	(0.4)%	(1.0)	(0.3)%	(1.0)	(0.3)%
		<b>409.9</b>	<b>11.3%</b>	<b>262.9</b>	<b>10.9%</b>	<b>352.8</b>	<b>9.4%</b>	<b>356.9</b>	<b>9.7%</b>
	Assumed growth		(0.5)%		(0.5)%		(0.5)%		(0.5)%
	Rates increase after adopting all proposed changes other than additional LoS adjustments below		<b>10.8%</b>		<b>10.4%</b>		<b>8.9%</b>		<b>9.2%</b>
	<b>Balance is extent of reduction in carry forwards and/or LOS adjustment to achieve desired rates target of 7.5%</b>	<b>(12.4)</b>	<b>(3.4)%</b>	<b>(6.8)</b>	<b>(2.8)%</b>	<b>(4.4)</b>	<b>(1.4)%</b>	<b>(5.5)</b>	<b>(1.7)%</b>
	<b>Total rates increase after growth</b>	<b>397.5</b>	<b>7.5%</b>	<b>256.2</b>	<b>7.5%</b>	<b>348.4</b>	<b>7.5%</b>	<b>351.4</b>	<b>7.5%</b>
	Water supply - metered and UAC 2026 AP					45.5			
	Water supply - metered and UAC 2027 AP					57.1	25.6%		

Employee costs and Consulting spend

- \* FTE reductions from reset have been maintained - includes + 53 for City Ops in 2026 and + 18 for Libraries (half year) in 2027.
- Total employee costs upwards movements reflect reduction in capitalisation budgets particularly in Digital (Loan funded),
- \* and reduction in churn assumption/salary savings
- \* Consulting budgets have been rolled back significantly

	2026 LTP	2026 draft AP before reset	2026 Final AP	2027 draft AP	2026-2027 var	2026-2027 Var
	\$m	\$m	\$m	\$m	\$m	%
FTE	1,310	1,326	1,269	1,278	8	1%
Salaries (including market movement and additional FTE)	144.9	154.8	141.2	146.1	4.9	3%
Churn/Salary Savings	(11.4)	(13.4)	(7.7)	(5.3)	2.4	31%
Movement in Band	2.7	1.7	1.6	1.4	(0.2)	(13)%
Capitalised salaries	(24.0)	(19.7)	(19.3)	(15.1)	4.2	22%
Other employee costs	9.3	9.3	8.6	10.1	1.5	17%
Total employee costs	121.5	132.7	124.4	137.2	12.8	10%
Consultants	48.9	50.9	44.7	38.7	(6.0)	(13)%
Total employee costs + consultants	170.4	183.6	169.1	175.9	6.8	4%

	A	B	C	D	E	F	G	H	I	J	K
1	Salaries* Movements by activity from Start of AP 2026 process to AP 27 Dec Draft										
2											
3	*Salaries and wages, churn, market and band movement included			2026 AP Establishment Pre re-set	2026 AP Reset movements + Adjustments	2026 AP additional FTE	2026 AP final	2027 AP adjustments	2027 AP additional FTE	2027 AP Dec draft	
4	Group	Activity		\$m	\$m	\$m	\$m	\$m	\$m	\$m	
5	City & Infrastructure Planning	51	City & Infrastructure Planning	5.1	(1.1)		4.0	0.7		4.7	
6	City & Infrastructure Planning	72	Smartgrowth	-	0.1		0.1	(0.1)		-	
7	Community Services	65	Arts & Culture	1.4	(0.1)	0.3	1.6	(0.2)		1.4	
8	Community Services	64	Baycourt Community & Arts Centre	1.1	(0.0)		1.1	0.1		1.2	
9	Community Services	61	City Centre Development & Partnerships	5.1	(1.6)		3.5	0.1		3.6	
10	Community Services	54	City Events	1.9	(0.1)		1.7	0.1		1.9	
11	Community Services	56	Community Partnerships	1.7	(0.5)		1.2	(0.0)		1.2	
12	Community Services	92	Historic Village	0.4	(0.0)		0.4	0.0		0.4	
13	Community Services	77	Libraries	9.0	(0.3)		8.7	0.5	0.8	10.0	**
14	Community, People & Relationships	20	Communications & Engagement	3.5	(0.2)		3.2	0.4		3.6	
15	Community, People & Relationships	16	Governance & CCO Support Services	0.9	0.0		0.9	(0.3)		0.7	
16	Community, People & Relationships	21	Te Pou Takawaenga Maori Unit	0.9	0.1		1.0	0.0		1.0	
17	Economic Development	81	Airport	0.3	0.1		0.4	0.0		0.4	
18	Economic Development	76	Economic Partnerships	-	-		-	-		-	
19	Emergency Management and Civil Defence	44	Emergency Management and Civil Defence	0.7	0.0		0.7	0.2		0.8	
20	Regulatory & Compliance	50	Animal Services	0.9	(0.0)		0.8	0.1		0.9	
21	Regulatory & Compliance	52	Building Services	9.5	(0.1)		9.4	(0.2)		9.2	
22	Regulatory & Compliance	48	Environmental Health & Licensing	1.5	(0.2)		1.3	0.2		1.5	
23	Regulatory & Compliance	46	Environmental Planning	5.9	(0.6)		5.3	(0.4)		4.8	
24	Regulatory & Compliance	74	Regulation Monitoring	1.6	(0.0)	0.1	1.7	0.2		1.9	
25	Regulatory & Compliance	43	Regulatory Services	1.4	(0.1)		1.3	3.1		4.4	
26	Spaces & Places	58	Bay Venues	-	-		-	-		-	
27	Spaces & Places	68	Beachside	0.4	0.0		0.4	0.0		0.4	
28	Spaces & Places	84	Cemetery Operations	0.5	0.0		0.5	0.0		0.6	
29	Spaces & Places	31	City Operations	8.4	(0.3)	4.2	12.2	0.4	-	12.6	
30	Spaces & Places	67	Marine Facilities	0.2	(0.2)		0.0	0.0		0.0	
31	Spaces & Places	59	Spaces & Places	6.8	(0.5)		6.3	0.9		7.2	
32	Support Services	69	Asset Services	3.5	(0.3)		3.3	(1.4)		1.9	
33	Support Services	15	Civic Complex	0.9	(0.0)		0.9	0.0		0.9	
35	Support Services	13	Digital Services	13.0	(0.4)		12.5	0.5		13.1	
36	Support Services	12	Executive Officer	5.6	(1.5)		4.1	0.7		4.8	
37	Support Services	10	Finance and treasury	6.5	(0.8)		5.7	0.5		6.2	
38	Support Services	11	Human Resources	4.0	0.1		4.0	0.1		4.1	
39	Support Services	55	Legal (Previously Legal, Risk and Procurement)	0.8	(0.1)		0.7	2.5		3.2	
40	Support Services	47	Performance Monitoring & Assurance	3.1	(0.1)		3.1	(0.5)		2.6	
41	Support Services	90	Property Management	1.3	(0.2)		1.2	0.0		1.2	
42	Support Services	95	Strategic Investment & Commercial Facilitation	3.4	(0.4)		3.0	(1.2)		1.8	
43	Support Services	18	Strategy, Corporate Planning & Climate Resilience	1.9	(0.1)		1.8	0.8		2.5	
44	Sustainability & Waste	66	Waste Levy	-	-		-	0.6		0.6	
45	Sustainability & Waste	32	Waste Operations	2.7	(0.6)		2.1	(1.2)		0.9	
46	Transportation	85	Parking Management	0.1	(0.0)		0.1	0.2		0.3	
47	Transportation	38	Transportation	14.0	(2.5)		11.5	(1.7)		9.7	
48	Waters	30	City Waters (Support Services)	7.8	(0.0)		7.7	0.5	0.2	8.3	
49	Waters	26	Stormwater	0.9	(0.5)		0.5	0.3		0.8	
50	Waters	27	Wastewater	1.9	0.3		2.1	(0.1)		2.0	
51	Waters	29	Water Supply	2.8	0.4		3.2	(0.2)		3.0	
52	Total			143.1	(12.4)	4.5	135.2	6.1	1.0	142.2	
53	** 18 FTE for 6 months										
54			Churn/salary savings				7.7			5.3	
55			Band movement				(1.6)			(1.4)	
56			Salaries only				141.2			146.1	3.4%



	A	B	C	D	E	I	J	K	L	M
1	<b>FTE Movements by activity from Start of AP 2026 process to AP 27 Dec Draft</b>									
2										
3				2026 AP Establishment Pre re-set	2026 AP Reset Reductions and movements	2026 AP additional	2026 AP final	2027 AP adjustments*	2027 AP additional	2027 AP Dec draft (HR establishment)
4	Group	Activity		FTE	FTE	FTE	FTE	FTE	FTE	FTE
5	City & Infrastructure Planning	51	City & Infrastructure Planning	34.4	(6.7)	-	27.7	4.0		31.7
6	City & Infrastructure Planning	72	Smartgrowth	-	-	-	-	-		-
7	Community Services	65	Arts & Culture	9.8	1.0	2.0	12.8	(2.0)		10.8
8	Community Services	64	Baycourt Community & Arts Centre	13.1	0.3	-	13.4	(0.8)		12.6
9	Community Services	61	City Centre Development & Partnerships	39.1	(7.9)	-	31.3	(6.8)		24.5
10	Community Services	54	City Events	17.9	0.7	-	18.6	(1.5)		17.1
11	Community Services	56	Community Partnerships	15.9	(6.5)	-	9.4	4.5		13.9
12	Community Services	92	Historic Village	4.0	-	-	4.0	-		4.0
13	Community Services	77	Libraries	107.6	(4.0)	-	103.5	(0.5)	18.0	121.0
14	Community, People & Relationships	20	Communications & Engagement	30.8	(1.9)	-	28.9	1.0		29.9
15	Community, People & Relationships	16	Governance & CCO Support Services	9.0	(6.0)	-	3.0	3.0		6.0
16	Community, People & Relationships	21	Te Pou Takawaenga Maori Unit	7.0	0.5	-	7.5	-		7.5
17	Economic Development	81	Airport	2.0	-	-	2.0	-		2.0
18	Economic Development	76	Economic Partnerships	-	-	-	-	-		-
19	Emergency Management and Civil Defence	44	Emergency Management and Civil Defence	6.0	0.5	-	6.5	-		6.5
20	Regulatory & Compliance	50	Animal Services	9.8	(0.3)	-	9.5	0.4		9.9
21	Regulatory & Compliance	52	Building Services	91.0	(6.0)	-	85.0	(3.0)		82.0
22	Regulatory & Compliance	48	Environmental Health & Licensing	16.0	(2.0)	-	14.0	0.7		14.7
23	Regulatory & Compliance	46	Environmental Planning	52.1	(9.6)	-	42.5	-		42.5
24	Regulatory & Compliance	74	Regulation Monitoring	20.1	(0.3)	1.0	20.8	0.3		21.2
25	Regulatory & Compliance	43	Regulatory Services	15.0	23.5	-	38.5	(1.4)		37.1
26	Spaces & Places	58	Bay Venues	-	-	-	-	-		-
27	Spaces & Places	68	Beachside	5.0	-	-	5.0	-		5.0
28	Spaces & Places	84	Cemetery Operations	7.0	-	-	7.0	-		7.0
29	Spaces & Places	31	City Operations	115.8	(4.9)	53.3	164.2	(2.8)		161.4
30	Spaces & Places	67	Marine Facilities	1.3	(1.0)	-	0.3	-		0.3
31	Spaces & Places	59	Spaces & Places	56.0	3.0	-	59.0	(2.0)		57.0
32	Support Services	69	Asset Services	32.5	(17.1)	-	15.4	0.6		16.0
33	Support Services	15	Civic Complex	10.0	(2.0)	-	8.0	2.0		10.0
34	Support Services	13	Digital Services	118.0	(5.4)	-	112.6	-		112.6
35	Support Services	12	Executive Officer	35.7	(6.0)	-	29.7	1.0		30.7
36	Support Services	10	Finance and Corporate Treasury	60.8	(9.8)	-	51.0	(1.5)		49.5
37	Support Services	11	Human Resources	35.7	0.5	-	36.2	(1.0)		35.2
38	Support Services	55	Legal (Previously Legal, Risk and Procurement)	5.2	19.5	-	24.7	-		24.7
39	Support Services	47	Performance Monitoring & Assurance	26.8	(5.3)	-	21.5	(1.0)		20.5
40	Support Services	90	Property Management	13.0	(2.0)	-	11.0	-		11.0
41	Support Services	95	Strategic Investment & Commercial Facilitation	26.0	(11.2)	-	14.8	-		14.8
42	Support Services	18	Strategy, Corporate Planning & Climate Resilience	13.7	4.3	-	18.0	1.0		19.0
43	Sustainability & Waste	66	Waste Levy	-	5.9	-	5.9	(1.0)		4.9
44	Sustainability & Waste	32	Waste Operations	25.5	(16.6)	-	8.9	(0.0)		8.9
45	Transportation	85	Parking Management	1.0	1.0	-	2.0	-		2.0
46	Transportation	38	Transportation	120.3	(39.8)	-	80.5	(2.0)		78.5
47	Waters	30	City Waters (Support Services)	65.1	-	-	65.1	0.2	2.0	67.3
48	Waters	26	Stormwater	8.3	(2.7)	-	5.6	-		5.6
49	Waters	27	Wastewater	16.7	1.1	-	17.8	(2.0)		15.8
50	Waters	29	Water Supply	25.7	0.8	-	26.5	(1.2)		25.3
52	Total			1,325.5	(112.4)	56.3	1,269.4	(11.8)	20.0	1,277.6
53										
54	* e.g. movement across activities and vacancy reduction									

Operating Revenue & Expenditure	2027 Draft Annual Plan 16 Dec 2025 Whole of Council \$m	3 Waters Activities \$m	2027 Draft AP - 3 Waters removed \$m
<b>Revenue</b>	<b>577.5</b>	<b>155.0</b>	<b>422.5</b>
Rates Revenue	417.6	146.4	271.2
Grants and Subsidies Revenue	71.4	-	71.4
Fees and Charges	80.1	5.7	74.3
Dividends Revenue Received	0.6	-	0.6
Finance Revenue	7.9	2.8	5.0
<b>Expenditure</b>	<b>630.7</b>	<b>147.7</b>	<b>483.0</b>
Employee Expenses	137.2	13.0	124.2
Depreciation and Amortisation Expense	138.0	47.8	90.2
Finance Expenses	83.1	32.2	51.0
<b>Other Operating Expense</b>	<b>272.3</b>	<b>54.7</b>	<b>217.6</b>
Administration Expenses	19.5	1.0	18.5
Consultancy Expenses	38.7	11.4	27.3
Grants, Contributions and Sponsorship Expense	91.4	-	91.4
Insurance Expense	9.7	4.0	5.7
Operational Contracts Expense	15.0		15.0
Other Operating Expense	34.3	15.6	18.7
Property Rental and Lease Expenses	5.0		5.0
Repairs and Maintenance	37.8	15.2	22.6
Utilities and Occupancy Expenses	20.9	7.5	13.4
<b>Operating Surplus / (Deficit)</b>	<b>(53.2)</b>	<b>7.3</b>	<b>(60.5)</b>



## 12 PUBLIC EXCLUDED SESSION

### Resolution to exclude the public

#### RECOMMENDATIONS

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

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

General subject of each matter to be considered	Reason for passing this resolution in relation to each matter	Ground(s) under section 48 for the passing of this resolution
<b>Confidential Attachment 2 - 11.1 - Draft Annual Plan 2026/27</b>	s7(2)(a) - The withholding of the information is necessary to protect the privacy of natural persons, including that of deceased natural persons  s7(2)(b)(ii) - The withholding of the information is necessary to protect information where the making available of the information would be likely unreasonably to prejudice the commercial position of the person who supplied or who is the subject of the information	s48(1)(a) the public conduct of the relevant part of the proceedings of the meeting would be likely to result in the disclosure of information for which good reason for withholding would exist under section 6 or section 7
<b>Confidential Attachment 3 - 11.1 - Draft Annual Plan 2026/27</b>	s7(2)(a) - The withholding of the information is necessary to protect the privacy of natural persons, including that of deceased natural persons  s7(2)(b)(ii) - The withholding of the information is necessary to protect information where the making available of the information would be likely unreasonably to prejudice the commercial position of the person who supplied or who is the subject of the information	s48(1)(a) the public conduct of the relevant part of the proceedings of the meeting would be likely to result in the disclosure of information for which good reason for withholding would exist under section 6 or section 7