

Te Puke / Maketu Ward LTP Projects 2025-

Capital Projects

Cost Centre	Cost Centre Description	Project ID	Name	Ward	Primary Project Type	Line Type	Opex: GL Account	2025 Amount	2026 Amount	2027 Amount	2028 Amount	2029 Amount	2030 Amount	2031 Amount	2032 Amount	2033 Amount	2034 Amount	LTP Total
30*02*06	Community Rooding - Te Puke	283002	Transportation - Te Puke Community Rooding Funding	Te Puke / Maketu Ward	Capital	Capital		-	342,289	349,826	357,991	365,841	373,378	380,915	388,765	396,302	404,153	3,359,461
30*02*07	Community Rooding - Maketu	283102	Transportation - Maketu Community Rooding Funding	Te Puke / Maketu Ward	Capital	Capital		-	79,402	81,150	83,044	84,866	86,614	88,362	90,183	91,932	93,753	779,306
30*02*12	Structure Plans - Te Puke	303101	Transportation - Te Puke Structure Plan Urban Catchment	Te Puke / Maketu Ward	Capital	Capital		52,000	2,343,493	1,355,258	1,623,012	196,279	572,683	84,774	-	-	-	6,227,500
30*02*14	Strategic Rooding	324004	Strategic Rooding - No 3 & SH2, & Rangiuuru	Te Puke / Maketu Ward	Capital	Capital		1,000,000	-	-	-	-	-	-	-	-	-	1,000,000
30*03*01	Asset	AP 24-4	Rangiuuru Rooding	Te Puke / Maketu Ward	Capital	Capital		-	1,090,000	-	-	-	-	-	-	-	-	1,090,000
30*03*01	Asset	LTP25/34	Transportation - No 3 & SH2, & Rangiuuru	Te Puke / Maketu Ward	Operational	Capital		6,600,000	-	-	-	-	-	-	-	-	-	6,600,000
40*01*03	Eastern Water	243002	Water - Eastern Treatment Plant Renewals and Improvements	Te Puke / Maketu Ward	Capital	Capital		1,612,000	1,722,430	2,482,360	2,229,798	2,054,626	2,532,499	2,248,848	1,564,992	1,597,725	1,062,864	19,108,141
40*01*03	Eastern Water	243029	Water - Eastern Treatment Plant Renewals and Improvements	Te Puke / Maketu Ward	Capital	Capital		668,850	377,818	34,350	105,750	36,120	110,880	37,800	115,830	39,450	120,780	1,647,628
40*01*03	Eastern Water	243031	ESZ - Reservoir Imps	Te Puke / Maketu Ward	Capital	Capital		280,000	479,450	294,265	258,500	252,840	65,296	107,100	8,391,240	111,775	114,070	10,354,536
40*01*03	Eastern Water	243034	Water - Muttons Treatment Plant - Renewal	Te Puke / Maketu Ward	Capital	Capital		-	575,898	-	-	-	-	-	-	-	-	575,898
40*01*03	Eastern Water	287112	Water - Eastern Alternative Supply	Te Puke / Maketu Ward	Capital	Capital		500,000	1,784,000	1,717,500	-	-	-	-	-	-	-	4,001,500
40*01*03	Eastern Water	287113	ESZ Bulk Flow Meters	Te Puke / Maketu Ward	Capital	Capital		75,000	83,625	85,875	88,125	96,320	98,560	63,000	-	-	-	590,505

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44*01*02	District Reserves	357601	Reserves - Otaiparia Kaituna River	Te Puke / Maketu Ward	Capital	Capital		-	50,948	589,129	39,585	-	-	-	-	-	-	679,662
44*01*02	District Reserves	361201	Arawa Road concept plan	Te Puke / Maketu Ward	Capital	Capital		-	-	-	62,205	-	-	-	-	-	-	62,205
44*01*02	District Reserves	LTP25/34-27	Reserves - Te Puke MacLoughlin Drive Subdivision Future Reserve Development	Te Puke / Maketu Ward	Capital	Capital		-	-	-	-	-	470,800	240,000	-	-	-	710,800
44*01*02	District Reserves	LTP25/34-37	Playground at Kiokio Reserve	Te Puke / Maketu Ward	Capital	Capital		-	10,840	188,190	10,179	10,386	10,593	10,800	11,007	11,214	11,412	274,621
44*01*02	District Reserves	LTP25/34-38	Pongakawa Heritage House	Te Puke / Maketu Ward	Capital	Capital		-	-	-	101,790	5,770	5,885	6,000	6,115	6,230	6,340	138,130
44*01*04	Swimming Pools	326106	Pools - Te Puke new indoor swimming pool facility	Te Puke / Maketu Ward	Capital	Capital		-	108,400	553,500	3,266,627	9,999,171	3,399,487	-	-	-	-	17,327,184
60*01*03	Omokoroa Wastewater	319803	Wastewater - Te Puna scheme renewals	Te Puke / Maketu Ward	Capital	Capital		-	-	-	-	18,060	-	-	-	20,576	-	38,636
60*01*04	Te Puke Wastewater	225615	Wastewater - Te Puke Wastewater Pump Station Renewals and Access	Te Puke / Maketu Ward	Capital	Capital		30,000	137,145	153,430	208,563	92,106	243,936	185,850	230,373	110,460	114,070	1,505,933
60*01*04	Te Puke Wastewater	225632	Te Puke Wastewater Treatment Plant Upgrade	Te Puke / Maketu Ward	Capital	Capital		8,667,946	29,138,295	30,603,560	9,190,913	-	-	-	-	-	-	77,600,714
60*01*04	Te Puke Wastewater	295703	Wastewater - Te Puke Structure Plan	Te Puke / Maketu Ward	Capital	Capital		150,000	957,477	277,446	411,250	-	74,659	268,758	296,872	-	268,400	2,704,863

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61*01*01	Stormwater Network - Growth Communities	226620	Te Puke SW Upgrades for Growth	Te Puke / Maketu Ward	Capital	Capital		-	1,115,000	-	-	-	-	-	-	-	-	1,115,000
61*01*01	Stormwater Network - Growth Communities	226642	Te Puke Upgrades Williams Dr	Te Puke / Maketu Ward	Capital	Capital		-	-	263,350	-	-	-	-	-	-	-	263,350
61*01*01	Stormwater Network - Growth Communities	226651	Te Puke Upgrades Oxford Street/ Boucher Avenue	Te Puke / Maketu Ward	Capital	Capital		538,000	-	-	963,500	-	-	-	-	-	-	1,501,500
61*01*01	Stormwater Network - Growth Communities	226652	Te Puke Stormwater - King Street Outfall	Te Puke / Maketu Ward	Capital	Capital		-	446,000	-	-	-	-	-	-	-	-	446,000
61*01*01	Stormwater Network - Growth Communities	226657	Stormwater - Te Puke Upgrades Tynan St	Te Puke / Maketu Ward	Capital	Capital		-	-	-	-	-	-	346,500	-	-	-	346,500
61*01*01	Stormwater Network - Growth Communities	226658	Stormwater - Te Puke Upgrades Jellicoe St/ Dunlop Rd	Te Puke / Maketu Ward	Capital	Capital		-	-	-	-	-	492,800	-	-	-	-	492,800
61*01*01	Stormwater Network - Growth Communities	340201	Asset Management - Waihi Land Drainage District	Te Puke / Maketu Ward	Capital	Capital		25,000	-	-	29,375	-	-	-	-	-	33,550	87,925
61*02*01	Small Communities	265413	Maketu Upper Catchment Attenuation	Te Puke / Maketu Ward	Capital	Capital		-	11,150	189,691	-	-	-	-	-	-	-	200,841
61*02*01	Small Communities	301832	Upgrades Pukehina Beach Rd stg 9	Te Puke / Maketu Ward	Capital	Capital		-	-	-	452,375	301,000	-	-	-	-	-	753,375
61*02*01	Small Communities	332635	Paengaroa Upgrades Halls Rd stg 1 & 2	Te Puke / Maketu Ward	Capital	Capital		-	-	-	-	565,880	837,760	-	785,070	299,820	897,798	3,386,328

Operational Projects

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11*02*04	Te Puke Community Board	316201	Te Puke Community Board Grants	Te Puke / Maketu Ward	Operationa	Operationa	0530 - Grants	13,475	16,143	17,408	18,674	19,960	21,284	22,644	23,842	24,419	24,850	202,698	
11*02*05	Maketu Community Board	316301	Maketu Community Board Grants	Te Puke / Maketu Ward	Operationa	Operationa	0530 - Grants	5,000	5,420	5,535	5,655	5,770	5,885	6,000	6,115	6,230	6,340	57,950	
13*01*01	Strategic Planning Management	151102	Reserve Management Plans - Te Puke/Maketu	Te Puke / Maketu Ward	Operationa	Operationa	0090 - Additional Levels of Service	-	-	-	-	-	-	1,260	-	-	-	1,260	
13*02*01	Resource Management Planning	354901	Eastern Centre (Te Kainga) Business Case Development	Te Puke / Maketu Ward	Operationa	Operationa	0090 - Additional Levels of Service	100,000	111,500	-	-	-	-	-	-	-	-	-	211,500
40*01*03	Eastern Water	243033	Eastern Water Consents and Compliance Renewals	Te Puke / Maketu Ward	Operationa	Operationa	0090 - Additional Levels of Service	51,650	57,590	-	30,344	-	-	-	-	-	-	-	139,584
40*01*03	Eastern Water	287117	Water - Eastern Demand Management	Te Puke / Maketu Ward	Operationa	Operationa	0090 - Additional Levels of Service	50,000	55,750	57,250	-	60,200	-	94,500	160,875	26,300	26,840	531,715	
40*01*03	Eastern Water	310801	Water - Eastern Asset Validation	Te Puke / Maketu Ward	Operationa	Operationa	0090 - Additional Levels of Service	10,000	22,300	11,450	23,500	12,040	24,640	12,600	12,870	26,300	13,420	169,120	
42*01*01	Community Development & Grants	148809	Community Matching Fund	Te Puke / Maketu Ward	Operationa	Operationa	0090 - Additional Levels of Service	110,000	119,240	121,770	124,410	126,940	129,470	132,000	134,530	137,060	139,480	1,274,900	
42*04*03	Community Halls	280809	Property - Halls Paengaroa	Te Puke / Maketu Ward	Operationa	Operationa	0090 - Additional Levels of Service	34,990	42,304	48,316	55,364	63,541	73,112	84,346	97,514	113,153	131,482	744,123	
42*04*03	Community Halls	280811	Property - Halls Te Puke	Te Puke / Maketu Ward	Operationa	Operationa	0090 - Additional Levels of Service	204,989	236,707	255,740	279,809	306,611	313,743	347,496	385,873	429,642	479,342	3,239,952	

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60*01*05	Maketu Wastewater	335006	Wastewater - Maketu asset assessment	Te Puke / Maketu Ward	Operationa	Operationa	0090 - Additional Levels of Service	-	-	-	-	6,020	6,160	6,300	6,435	6,575	6,710	38,200
61*02*01	Small Communities	332630	Stormwater - Small Communities Annual Contribution to Waihi Drainage Society	Te Puke / Maketu Ward	Operationa	Operationa	0090 - Additional Levels of Service	-	5,575	5,725	5,875	6,020	6,160	6,300	6,435	6,575	6,710	55,375
64*01*05	Natural Environment Support	252306	Environmental Services Contract - Maketu Ongatara Wetland Society Education Programme	Te Puke / Maketu Ward	Operationa	Operationa	0530 - Grants	37,000	41,255	42,365	43,475	44,548	45,584	46,620	47,619	48,655	49,654	446,775
64*01*05	Natural Environment Support	356402	Environment - Kaituna River Action Plan Implementation	Te Puke / Maketu Ward	Operationa	Operationa	0530 - Grants	50,000	55,750	57,250	58,750	60,200	61,600	63,000	64,350	65,750	67,100	603,750
64*01*06	Coastcare - Pukehina	302302	Reserves - Pukehina Beach Protection funding	Te Puke / Maketu Ward	Operationa	Operationa	0530 - Grants	15,495	17,277	17,742	18,207	18,656	19,090	19,524	19,942	20,376	20,794	187,102
70*01*03	Town Centre Promotion	299301	Te Puke Promotion - Te Puke Economic Development Group	Te Puke / Maketu Ward	Operationa	Operationa	0090 - Additional Levels of Service	80,000	86,720	88,560	90,480	92,320	94,160	96,000	97,840	99,680	101,440	927,200
70*01*03	Town Centre Promotion	299302	Town Centre Promotion - EPIC Te Puke	Te Puke / Maketu Ward	Operationa	Operationa	0090 - Additional Levels of Service	55,000	59,620	60,885	62,205	63,470	64,735	66,000	67,265	68,530	69,740	637,450

Total Capex Projects								22,593,384	45,424,043	46,055,923	33,831,721	21,880,686	14,169,340	8,685,311	12,350,571	3,205,679	3,664,373	211,861,031
Total Operational Projects								1,256,327	1,381,904	1,298,244	928,341	1,562,609	2,287,701	2,338,689	2,500,311	2,484,824	2,587,604	18,626,555
Total Projects								23,849,711	46,805,947	47,354,168	34,760,062	23,443,295	16,457,040	11,024,001	14,850,882	5,690,503	6,251,978	230,487,586