

**District-wide**

Project	Project name	2019/20
148812	Community matching fund - accum ecological fund	40,000
148813	The Incubator Creative Hub	15,000
148815	Community Plan Funding	30,000
148901	Tauranga Citizens Advice Bureau Service Delivery Contract	18,360
149001	Community Services Contract - Creative Bay Of Plenty	102,000
149102	Sport Bay of Plenty Community Service Delivery Contract	59,921
149202	Surf Life Saving New Zealand	98,000
151107	Reserve Management Plans / concept plan reviews	10,000
151501	Fencing subsidies	53,095
151502	Fencing subsidies	21,525
152301	Road safety programme	50,000
156302	Lifeline facilities study	10,000
157103	Ozone application development and support	40,000
157302	IT application software development	200,000
157503	Digital services and applications (websites and intranet)	160,000
162401	Compensation for esplanade strips	10,250
175602	Long Term Plan development and adoption	100,000
175910	Policy review & development	10,000
210413	Minor improvements	2,044,000
212302	IT infrastructure development	432,500
213404	Asset management plan	76,500
225403	District-wide reserves minor works	25,500
225501	Aerial photography - resupply	35,000
244602	Coastcare community services contract	15,375
244606	Coastcare materials	15,375
244912	General reserve acquisition	804,000
244914	Tahataharoa Heritage Reserve acquisition	204,000
249201	Facilities in the community contribution	56,100
252208	Smartgrowth implement - coordination share	100,000
252302	Ecology community services contract	49,827
252303	Materials - volunteer support	4,613
253303	District solid waste feasibility kerbside collection	100,000
259803	Office furniture & fittings	200,000
259903	Minor office alterations	80,000
259905	Office refurbishment	250,000
259908	Service centre minor alterations	50,000
278002	Dog park options	10,210
279202	Property purchases roading	150,000
280001	Pensioner housing capital requirements	50,000
282103	District library book purchases - renewals	307,333
282105	District library book purchases new	48,206
283202	Rural community roading	228,791
283408	Seal extension	1,051,200
283423	Pavement surfacing - reseals	1,740,730
283426	Pavement unsealed strength	595,311
283429	Pavement rehabilitation	1,075,129
283432	Drainage improvements	30,000
283435	Ancillary improvements	14,477
283438	Transport district capital - network improvements	598,718
283441	Pavement seal widening (pbc) - @ 3km pa	1,022,000
287702	Solid waste/joint wmmp action plan review	10,000
289102	Strategy review	10,000
294208	Structure plan reviews	10,000
296301	Monitoring reports - annual residents survey	50,000
298901	Tourism Bay of Plenty Service Delivery Contract	222,390
299001	Priority One Service Delivery Contract	179,875
299101	Community capacity building	15,000
299901	Crime prevention projects	15,000

Project	Project name	2019/20
300301	Cultural development / wellbeing	15,000
306401	Natural environment support	5,000
306902	Environmental monitoring of protection lots	51,250
307601	District walking/cycling & urban footpath developments	408,800
307604	District walking - off-road	51,100
307605	No 1 road walkway and cycleway	600,000
311302	Stormwater asset validation	50,000
311701	Ecological DIF's - fencing	510
311702	Ecological DIF's - enhancement plantings	918
311801	Ecological DIF's - enhancement planting	16,500
311802	Ecological DIF's - associated works	10,000
311804	Ecological DIF's - education	7,500
311805	Ecological DIF's - monitoring	27,000
311810	Grant - Tauranga Moana biosecurity capital	10,000
312102	Business & process improvement - corporate & customer group	20,000
312202	Business & process improvement - infrastructure services	20,000
312301	Business & process improvement - revenue & finance group	20,000
312402	Business & process improvement - policy & planning group	20,000
312501	District signage - capital	20,400
312502	District signage - operating	10,200
315602	Bay Of Plenty Local Authority Shared Services	40,000
315701	Vehicle purchases	574,000
316401	Annual contribution to Regional Council for the Emergency Management Group Operation	60,000
318501	Radio frequency identification technology for the District libraries	60,000
318601	District solid waste waste minimisation funding pool	130,000
318606	Envirohub	40,000
319601	Stormwater network upgrade / comprehensive stormwater consents	200,000
319902	District-wide trade waste implementation	50,000
320801	District reserves asset renewals	529,400
321101	Coastal marine structures renewals	618,120
322003	Tauranga Harbour recreation strategy harbour forum	1,020
322004	Tauranga Harbour recreation strategy monitoring	5,100
323201	Papakainga development	55,000
324013	Transport - service relocations	135,000
324014	Sub regional transport centre	50,000
326701	Tauranga Art Gallery Service Delivery Contract	35,615
327901	Business process review - online services	150,000
330701	Tauranga Harbour esplanade reserves management project	25,500
330902	Apnk (Aotearoa Peoples Network Kaharoa) - operational expense	22,000
331001	Mana whatkahono a rohe/himps/supporting iwi and hapu management	50,000
331201	Tauranga Harbour margins project	25,500
333301	Business improvement	10,000
334801	Marae sustainability initiatives	50,000
334802	Marae toolkit	25,000
336201	Development code update	50,000
339101	Customer experience	20,000
340001	Growth communities stormwater infrastructure rehabilitation	17,000
340101	District-wide stormwater modelling	40,000
340901	Tauranga Western Bay Safer Communities	30,000
341001	Healthy Whare project	40,800
341002	Implementation of the housing needs assessment	20,000
341101	Digitising permanent archive records - subdivision files 2017	50,000
341501	Broadband and digital enablement plan (dep) initiatives	100,000
342001	District reserves erosion protection works	204,000
342601	Led lighting conversion	1,022,000
342701	Bay of Plenty Film Trust	18,564
344501	Stormwater - installation of rain gauges throughout District	30,000
345301	Cycleways & walkways - increased funding	102,000

Project	Project name	2019/20
345501	Welcoming Communities Contract	30,000
345502	Migrant support grant	15,300
345503	Multi-cultural tauranga	10,000
346401	Natural hazards collaborative planning	50,000
347901	Socialink	5,000
348503	Rural recycling drop-off points	16,300
348504	Rural recycling drop-off point	93,000
348601	Water SCADA project	503,000
348701	Wastewater SCADA	269,000
		<b>20,046,708</b>