

236801	Representation Review	LTP 2018	-
	Re-budget from 2017.	This Plan	30,000
		Difference	30,000
250401	Triennial Elections	LTP 2018	2,102
	LTP inflation adjustment not required.	This Plan	2,000
		Difference	(102)
315901	Waihi Beach Community Board Grants	LTP 2018	6,306
	LTP inflation adjustment not required.	This Plan	6,000
		Difference	(306)
316001	Katikati Community Board Grants	LTP 2018	8,408
	LTP inflation adjustment not required.	This Plan	8,000
		Difference	(408)
316101	Omokoroa Community Board Grants	LTP 2018	5,255
	LTP inflation adjustment not required.	This Plan	5,000
		Difference	(255)
316201	Te Puke Community Board Grants	LTP 2018	11,561
	LTP inflation adjustment not required.	This Plan	11,000
		Difference	(561)
316301	Maketu Community Board Grants	LTP 2018	5,255
	LTP inflation adjustment not required.	This Plan	5,000
		Difference	(255)

151107	Reserve Management Plans / Concept Plan Reviews	LTP 2018	5,255
	LTP inflation adjustment not required.	This Plan	5,000
		Difference	(255)
175602	Long Term Plan Development and Adoption	LTP 2018	136,631
	LTP inflation adjustment not required.	This Plan	130,000
		Difference	(6,631)
175910	Policy Review & Development	LTP 2018	5,255
	LTP inflation adjustment not required.	This Plan	5,000
		Difference	(255)
252208	Smartgrowth Implementation - Coordination Share	LTP 2018	105,101
	LTP inflation adjustment not required.	This Plan	100,000
		Difference	(5,101)
252210	Monitoring Reports (CO & SOE)	LTP 2018	42,040
	Transferred to operational expense.	This Plan	-
		Difference	(42,040)
289102	Strategy Review	LTP 2018	-
	Re-budget from 2017.	This Plan	5,000
		Difference	5,000
293002	Bylaw Review and Development	LTP 2018	5,255
	LTP inflation adjustment not required.	This Plan	5,000
		Difference	(255)
294208	Structure Plan Reviews	LTP 2018	21,020
	LTP inflation adjustment not required.	This Plan	20,000
		Difference	(1,020)
311401	COBOP Coordinator Cost Share	LTP 2018	10,510
	LTP inflation adjustment not required.	This Plan	10,000
		Difference	(510)

148804	Tauranga Orchestra Grant	LTP 2018	1,051
		This Plan	1,000
		Difference	(51)
148805	Katikati Open Air Art Grant (Murals) LTP inflation adjustment not required.	LTP 2018	8,408
		This Plan	8,000
		Difference	(408)
148809	Community Grants - Te Puke/Maketu LTP inflation adjustment not required.	LTP 2018	21,020
		This Plan	20,000
		Difference	(1,020)
148810	Community Grants - Waihi Beach/Katikati LTP inflation adjustment not required.	LTP 2018	21,020
		This Plan	20,000
		Difference	(1,020)
148811	Community Grants - Kaimai LTP inflation adjustment not required.	LTP 2018	21,020
		This Plan	20,000
		Difference	(1,020)
148812	Community Matching Fund - Accumulated Ecological Fund LTP inflation adjustment not required.	LTP 2018	40,989
		This Plan	40,000
		Difference	(989)
148901	Tauranga Citizens Advice Bureau Service Delivery Contract Inflation adjusted to 1.8% (FB 29/3/17)	LTP 2018	12,612
		This Plan	13,723
		Difference	1,111
149001	Community Services contract - Creative Tauranga Increase per contract.	LTP 2018	49,397
		This Plan	50,852
		Difference	1,455
149102	Sport BOP Community Service Delivery Contract LTP inflation adjustment not required.	LTP 2018	52,551
		This Plan	51,867
		Difference	(683)
149202	BOP Surf Lifesaving- Service Delivery Contract Increase per agreed amount.	LTP 2018	78,300
		This Plan	92,648
		Difference	14,348

156302	Lifeline Facilities Study LTP inflation adjustment not required.	LTP 2018	10,510
		This Plan	10,000
		Difference	(510)
175202	Te Puna Community Library LTP inflation adjustment not required.	LTP 2018	10,825
		This Plan	10,500
		Difference	(325)
248801	Audio Visual - Hastie Grant LTP inflation adjustment not required	LTP 2018	12,612
		This Plan	12,000
		Difference	(612)
264402	Te Puke Cemetery Berms Demand dependent.	LTP 2018	-
		This Plan	20,000
		Difference	20,000
280001	Pensioner Housing Capital Requirements LTP inflation adjustment not required	LTP 2018	52,551
		This Plan	50,000
		Difference	(2,551)
280801	Katikati Hall Improvements LTP inflation adjustment not required.	LTP 2018	19,370
		This Plan	13,230
		Difference	(6,140)
280803	Ohauti Hall Improvements LTP inflation adjustment not required	LTP 2018	4,309
		This Plan	4,200
		Difference	(109)
280804	Omanawa Hall Improvements LTP inflation adjustment not required.	LTP 2018	3,784
		This Plan	3,800
		Difference	16
280805	Omokoroa Hall Improvements LTP inflation adjustment not required	LTP 2018	14,819
		This Plan	14,300
		Difference	(519)
280806	Oropi Hall Improvements LTP inflation adjustment not required.	LTP 2018	7,672
		This Plan	7,300
		Difference	(372)
280809	Paengaroa Hall Improvements LTP inflation adjustment not required	LTP 2018	11,509
		This Plan	11,100
		Difference	(409)

How our plans have changed

Communities

280810	Pyes Pa Hall Improvements	LTP 2018	8,124
		This Plan	2,180
	LTP inflation adjustment not required.	Difference	(5,944)
280811	Te Puke Hall Improvements	LTP 2018	40,254
		This Plan	38,300
	LTP inflation adjustment not required	Difference	(1,954)
280812	Te Puna Community Centre Hall Improvements	LTP 2018	6,464
		This Plan	6,350
	LTP inflation adjustment not required.	Difference	(114)
280813	Te Puna War Memorial Hall Improvements	LTP 2018	5,486
		This Plan	-
	Hall demolished.	Difference	(5,486)
280815	Waihi Beach Community Hall improvements	LTP 2018	7,672
		This Plan	7,700
	Costs reviewed and adjusted.	Difference	28
280816	Kaimai Hall improvements	LTP 2018	17,405
		This Plan	2,080
	Costs reviewed and adjusted.	Difference	(15,325)
280819	Pukehina Beach Community Centre Improvements	LTP 2018	4,624
		This Plan	2,500
	Costs reviewed and adjusted.	Difference	(2,124)
280820	Te Ranga Hall Improvements	LTP 2018	-
		This Plan	2,000
	Costs reviewed and adjusted.	Difference	2,000
280822	Whakamarama Hall Improvements	LTP 2018	6,569
		This Plan	6,350
	Costs reviewed and adjusted.	Difference	(219)
280823	Te Puke Hall strengthening	LTP 2018	-
		This Plan	489,000
	Re-budgeted from 2017.	Difference	489,000
282103	District Library Book Purchases - Renewals	LTP 2018	305,233
		This Plan	290,419
	Costs reviewed and adjusted.	Difference	(14,814)

282105	District Library Book Purchases New	LTP 2018	50,760
		This Plan	48,296
	Costs reviewed and adjusted.	Difference	(2,464)
299502	Oropi Cemetery Berms & Roadway	LTP 2018	-
		This Plan	6,615
	Demand dependent.	Difference	6,615
299602	Maketu Cemetery Berms & Rockwall	LTP 2018	8,934
		This Plan	15,683
	Demand dependent.	Difference	6,749
299901	Crime Prevention Projects	LTP 2018	15,765
		This Plan	15,000
	LTP inflation adjustment not required.	Difference	(765)
300301	Cultural Development / Wellbeing	LTP 2018	15,765
		This Plan	15,000
	LTP inflation adjustment not required	Difference	(765)
303901	Katikati Resource Centre Service Delivery Contract	LTP 2018	19,350
		This Plan	19,099
	LTP inflation adjustment not required.	Difference	(251)
307202	District Library - Self Issue Stations	LTP 2018	-
		This Plan	50,000
	Budget required for total RFID solution in new Katikati service centre.	Difference	50,000
315602	Bay of Plenty Local Authority Shared Services	LTP 2018	42,040
		This Plan	40,000
	LTP inflation adjustment not required.	Difference	(2,040)
316401	Annual Contribution to Regional Council for the Emergency Management Group Operation	LTP 2018	63,061
		This Plan	60,000
	LTP inflation adjustment not required.	Difference	(3,061)
323103	Tsunami System Education programme	LTP 2018	2,628
		This Plan	2,500
	LTP inflation adjustment not required.	Difference	(128)
323201	Papakainga Development	LTP 2018	42,040
		This Plan	40,000
	LTP inflation adjustment not required.	Difference	(2,040)

How our plans have changed

Communities

323301	Council Grant - Rural Fire	LTP 2018	147,402
		This Plan	50,000
	Reduce budget. Rural Fire activity under Fire and Emergency New Zealand control in 2018.	Difference	(97,402)
326701	Tauranga Art Gallery Service Delivery Contract	LTP 2018	34,683
		This Plan	34,232
	Costs reviewed and adjusted.	Difference	(451)
330902	APNK (Aotearoa Peoples Network Kaharoa)	LTP 2018	21,020
		This Plan	20,000
	LTP inflation adjustment not required.	Difference	(1,020)
331001	Supporting Iwi and Hapu Management	LTP 2018	26,275
		This Plan	25,000
	LTP inflation adjustment not required.	Difference	(1,275)
332201	Katikati Library Build	LTP 2018	-
		This Plan	4,250,000
	Re-budget from 2017.	Difference	4,250,000
334801	Marae Maintenance	LTP 2018	34,683
		This Plan	33,000
	LTP inflation adjustment not required.	Difference	(1,683)
336101	Museum facilities - Katikati	LTP 2018	63,061
		This Plan	60,000
	LTP inflation adjustment not required.	Difference	(3,061)
340901	Tauranga Moana Safe City	LTP 2018	15,765
		This Plan	15,275
	Inflation adjusted to 1.8% (FB 29/3/17)	Difference	(490)
341001	Healthy Whare Project	LTP 2018	10,510
		This Plan	10,000
	LTP inflation adjustment not required.	Difference	(510)

163503	Te Puke Aquatic Centre Service Delivery Contract LTP inflation adjustment not required.	LTP 2018	104,990
		This Plan	100,000
		Difference	(4,990)
164501	Te Puke Sports Field Service Delivery Contract LTP inflation adjustment not required.	LTP 2018	15,749
		This Plan	15,000
		Difference	(749)
165401	Dave Hume Swimming Pool Service Delivery Contract Costs reviewed and adjusted.	LTP 2018	73,493
		This Plan	72,000
		Difference	(1,493)
212914	Moore Park Katikati - Council Funded Re-budget from 2017.	LTP 2018	-
		This Plan	300,678
		Difference	300,678
213404	Asset Management Plan New AMS system operational requirements - information improvements.	LTP 2018	15,749
		This Plan	50,000
		Difference	34,251
217805	Omokoroa Reserves Projects Demand dependent.	LTP 2018	31,497
		This Plan	-
		Difference	(31,497)
217806	Omokoroa Reserves Projects Costs transferred to Omokoroa Reserves Projects.	LTP 2018	125,988
		This Plan	-
		Difference	(125,988)
225403	District Wide Reserves Minor Works LTP inflation adjustment not required.	LTP 2018	26,248
		This Plan	25,000
		Difference	(1,248)
237104	Island View Reserve (Albacore Avenue) - Upgrade toilet/carpark Demand dependent.	LTP 2018	146,987
		This Plan	-
		Difference	(146,987)
244912	General Reserve Acquisition LTP inflation adjustment not required.	LTP 2018	209,981
		This Plan	200,000
		Difference	(9,981)

245807	Broadlands Block Development Re-budget from 2017.	LTP 2018	-
		This Plan	15,000
		Difference	15,000
246005	Pohutukawa Park Demand dependent.	LTP 2018	-
		This Plan	80,000
		Difference	80,000
246506	Diggelmann Park - Toilet and Capital Development Re-budget from 2017.	LTP 2018	-
		This Plan	208,600
		Difference	208,600
249201	Facilities in the Community Contribution LTP inflation adjustment not required.	LTP 2018	57,745
		This Plan	55,000
		Difference	(2,745)
260313	Kauri Point - Operations & Conservation Plan Manual LTP inflation adjustment not required.	LTP 2018	9,764
		This Plan	9,300
		Difference	(464)
260401	Anson Bush Reserve Facilities Demand dependent.	LTP 2018	36,747
		This Plan	-
		Difference	(36,747)
265803	Gilfillan Drive & Accessway - Walkway New High .5km Demand dependent.	LTP 2018	31,497
		This Plan	-
		Difference	(31,497)
265839	Woodlands Road Reserve - Car Park and Capital Development Demand dependent.	LTP 2018	15,749
		This Plan	-
		Difference	(15,749)
268707	Motunau - Shade Structure Demand dependent.	LTP 2018	16,588
		This Plan	-
		Difference	(16,588)
281002	Waitui Reserve Toilet and Extend Boat Ramp Re-budget from 2016.	LTP 2018	-
		This Plan	137,500
		Difference	137,500
281509	One Mile Creek - Bank Protection Re-budget from 2016.	LTP 2018	-
		This Plan	25,000
		Difference	25,000

How our plans have changed

Recreation and leisure

289808	TECT All Terrain Park - Public Infrastructure	LTP 2018	104,990
	LTP inflation adjustment not required.	This Plan	100,000
		Difference	(4,990)
289815	TECT All Terrain Park - Roading (new & upgrades)	LTP 2018	419,962
	Demand dependent.	This Plan	-
		Difference	(419,962)
289823	TECT All Terrain Park - Subhub & Park Signage	LTP 2018	20,998
	LTP inflation adjustment not required.	This Plan	20,000
		Difference	(998)
289824	TECT All Terrain Park - Forest Replantings	LTP 2018	-
	Brought forward for 8.5Ha replanting. This was required earlier due to tree cutting timing brought forward.	This Plan	15,000
		Difference	15,000
289830	TECT All Terrain Park - Visitor & Education Centre	LTP 2018	1,469,866
	Deferred to 2019.	This Plan	-
		Difference	(1,469,866)
289835	TECT All Terrain Park - Plans and Assessments	LTP 2018	20,998
	LTP inflation adjustment not required.	This Plan	20,000
		Difference	(998)
289840	TECT All Terrain Park - Asset Renewals	LTP 2018	43,193
	Re-budget from 2017 and 2020.	This Plan	90,000
		Difference	46,807
289843	TECT All Terrain Park - Road Sealing	LTP 2018	367,466
	Project externally funded.	This Plan	-
		Difference	(367,466)
294503	Omok Sports Ground - Hardcourts	LTP 2018	-
	Re-budget from 2017.	This Plan	105,000
		Difference	105,000
294507	Omokoroa Sports Ground	LTP 2018	433,610
	Partially deferred to 2019.	This Plan	300,000
		Difference	(133,610)
294801	Te Puna Station Road Harbour Access	LTP 2018	94,491
	LTP inflation adjustment not required.	This Plan	90,000
		Difference	(4,491)

294802	Te Puna Station Road Harbour Car park LTP inflation adjustment not required.	LTP 2018	31,497
		This Plan	30,000
		Difference	(1,497)
295203	Omokoroa Boat Ramp Planning, consultation, design & consenting processes - partially defer to 2019.	LTP 2018	367,466
		This Plan	100,000
		Difference	(267,466)
295305	Park Road Katikati - Basic Toilet Transferred to Diggelmann Park Toilet project.	LTP 2018	114,020
		This Plan	-
		Difference	(114,020)
311701	Ecological Development Impact Fee - Fencing Costs reviewed and adjusted.	LTP 2018	525
		This Plan	13,270
		Difference	12,745
311702	Ecological Development Impact Fee - Enhancement Plantings Costs reviewed and adjusted.	LTP 2018	945
		This Plan	3,317
		Difference	2,372
311703	Ecological Development Impact Fee - Associated Works Costs reviewed and adjusted.	LTP 2018	-
		This Plan	1,659
		Difference	1,659
311704	Ecological Development Impact Fee - Monitoring Costs reviewed and adjusted.	LTP 2018	-
		This Plan	6,635
		Difference	6,635
311705	Ecological Development Impact Fee - Compensation Costs reviewed and adjusted.	LTP 2018	-
		This Plan	13,270
		Difference	13,270
312501	District Signage - Capital LTP inflation adjustment not required.	LTP 2018	20,998
		This Plan	20,000
		Difference	(998)
312502	District Signage - Operating LTP inflation adjustment not required.	LTP 2018	10,499
		This Plan	10,000
		Difference	(499)
318901	Subregional Recreation share Sports and Exhibition Centre LTP inflation adjustment not required.	LTP 2018	34,972
		This Plan	33,310
		Difference	(1,662)

How our plans have changed

Recreation and leisure

320801	District Reserves Asset Renewals LTP inflation adjustment not required.	LTP 2018	388,464
		This Plan	370,000
		Difference	(18,464)
321101	Coastal Marine Structures Renewals LTP inflation adjustment not required.	LTP 2018	586,896
		This Plan	559,000
		Difference	(27,896)
322003	Tauranga Harbour Recreation Strategy Harbour Forum LTP inflation adjustment not required.	LTP 2018	1,050
		This Plan	1,000
		Difference	(50)
322004	Tauranga Harbour Recreation Strategy Monitoring LTP inflation adjustment not required.	LTP 2018	5,250
		This Plan	5,000
		Difference	(250)
322701	Pongakawa Domain Upgrade Access and Hardcourt	LTP 2018	-
		This Plan	0
		Difference	0
326103	Te Puke Aquatic Centre - capital Re-budget from 2017.	LTP 2018	-
		This Plan	40,000
		Difference	40,000
326105	Te Puke Aquatic Centre - Repairs & Maintenance Increasing repair costs because of age of plant.	LTP 2018	15,749
		This Plan	20,000
		Difference	4,251
330701	Tauranga Harbour Esplanade Reserves Management Project Increase budget for 2018 to provide support in building capacity for tangata whenua involvement.	LTP 2018	26,248
		This Plan	30,000
		Difference	3,752
330801	Panepane Point Reserve Development LTP inflation adjustment not required.	LTP 2018	31,497
		This Plan	30,000
		Difference	(1,497)
331201	Tauranga Harbour Margins Project Increase budget for 2018 to provide support in building capacity for tangata whenua involvement.	LTP 2018	26,248
		This Plan	30,000
		Difference	3,752

How our plans have changed

Recreation and leisure

336701	Opureora Marae Toilet - Service Delivery Contract	LTP 2018	5,250
		This Plan	10,000
	Re-budget from 2017.	Difference	4,750
342001	District Reserves Erosion Protection Works	LTP 2018	209,981
		This Plan	200,000
	LTP inflation adjustment not required.	Difference	(9,981)

152301	Road Safety Programme	LTP 2018	48,193
		This Plan	48,193
		Difference	(0)
210413	Minor Roding Improvements Costs reviewed and adjusted.	LTP 2018	1,600,218
		This Plan	1,050,317
		Difference	(549,901)
279202	Property purchases roading	LTP 2018	155,463
		This Plan	155,463
		Difference	0
282702	Waihi Beach Roding Projects	LTP 2018	141,782
		This Plan	141,782
		Difference	0
282705	Waihi Beach Esplanade Regrade Carpark Costs reviewed and adjusted.	LTP 2018	-
		This Plan	50,000
		Difference	50,000
282802	Katikati Roding Projects	LTP 2018	158,945
		This Plan	158,945
		Difference	0
282902	Omokoroa Roding projects	LTP 2018	94,770
		This Plan	94,770
		Difference	-
283002	Te Puke roading projects	LTP 2018	151,097
		This Plan	151,097
		Difference	(0)
283102	Maketu Roding Projects LTP inflation adjustment.	LTP 2018	39,246
		This Plan	39,426
		Difference	180
283202	Rural Community Roding	LTP 2018	223,866
		This Plan	223,866
		Difference	(0)

283408	Seal Extension	LTP 2018	1,066,029
		This Plan	1,066,029
		Difference	0
283423	Pavement Surfacing - Reseals	LTP 2018	2,280,724
		This Plan	2,280,724
		Difference	(0)
283426	Pavement Unsealed Strength 2018 to 2025	LTP 2018	621,820
		This Plan	621,820
		Difference	(0)
283429	Pavement Rehabilitation - 2018 to 2025	LTP 2018	1,123,007
		This Plan	1,123,007
		Difference	0
283432	Drainage Improvements	LTP 2018	31,337
		This Plan	31,338
		Difference	0
283435	Ancillary Improvements - 2018 to 2025	LTP 2018	14,165
		This Plan	14,165
		Difference	0
283438	Transport District Capital - Network Improvements - 2018 to 2025	LTP 2018	583,587
		This Plan	583,587
		Difference	0
283441	Pavement Seal Widening (PBC) - @ 3km pa - 2018 to 2025	LTP 2018	777,313
		This Plan	777,313
		Difference	0
302802	Waihi Beach Roding Structure Plan - RD 22 Demand dependent.	LTP 2018	1,554,626
		This Plan	0
		Difference	(1,554,626)
303001	Omokoroa Roding Structure Plan - Catchment Brought forward from 2026. Demand dependent.	LTP 2018	174,947
		This Plan	1,091,274
		Difference	916,327
303003	Omokoroa Roding Structure Plan - Rural Brought forward from 2026. Demand dependent.	LTP 2018	87,474
		This Plan	282,203
		Difference	194,729

How our plans have changed

Transportation

303004	Omokoroa Roding Structure Plan - Strategic Brought forward from 2026. Demand dependent.	LTP 2018	393,631
		This Plan	1,011,850
		Difference	618,219
303005	Omokoroa Roding Structure Plan - Rates	LTP 2018	31,093
		This Plan	31,093
		Difference	0
303006	Omokoroa Structure Plan Review Re-budget from 2017.	LTP 2018	-
		This Plan	450,000
		Difference	450,000
303008	Omokoroa Roding Structure Plan - Current Account Omokoroa roundabout brought forward from 2026 to 2017.	LTP 2018	187,592
		This Plan	264,092
		Difference	76,500
303009	Omokoroa Roding Structure Plan Walkway and Cycling Costs reviewed and adjusted.	LTP 2018	-
		This Plan	403,340
		Difference	403,340
303010	Omokoroa Roding SP - Current Account Brought forward from 2020.	LTP 2018	-
		This Plan	100,000
		Difference	100,000
304604	Level Crossing Warning Device	LTP 2018	31,093
		This Plan	31,092
		Difference	(1)
307601	District Walking/Cycling & Urban footpath developments	LTP 2018	345,837
		This Plan	345,837
		Difference	0
307604	District Walking - Offroad	LTP 2018	51,821
		This Plan	51,821
		Difference	0
309101	Eastern Arterial Road Demand dependent.	LTP 2018	518,209
		This Plan	118,209
		Difference	(400,000)
324004	Strategic Roding - No 3 & SH2, Rangiuuru industrial roding link, mid block connection Rangiuuru ir Re-budget from 2017.	LTP 2018	-
		This Plan	68,500
		Difference	68,500

How our plans have changed

Transportation

324005	Water Trunk Main Relocation	LTP 2018	440,477
	Deferred to 2019.	This Plan	-
		Difference	(440,477)
324009	Strategic Roding - e.g. Traffic Modelling - Rangioru Industrial Roding Link	LTP 2018	103,642
	Re-budget from 2017.	This Plan	203,642
		Difference	100,000
324012	Transport - Service Relocations	LTP 2018	106,751
	Transferred to operational expense.	This Plan	-
		Difference	(106,751)
324013	Transport - Service Relocations	LTP 2018	-
	Transferred to operational expense.	This Plan	207,284
		Difference	207,284
342601	LED Streetlighting Conversion	LTP 2018	-
	New project.	This Plan	3,040,000
		Difference	3,040,000

243002	Eastern Water Reticulation Improvements Costs reviewed and adjusted.	LTP 2018	841,708
		This Plan	840,235
		Difference	(1,472)
243310	Central Water Reticulation Improvements Costs reviewed and adjusted.	LTP 2018	948,216
		This Plan	1,098,924
		Difference	150,708
243320	Central Supply Zone - Construct Additional Bore Costs reviewed and adjusted.	LTP 2018	1,282,834
		This Plan	1,085,000
		Difference	(197,834)
243333	Central Supply Zone - Water Demand Management Costs reviewed and adjusted.	LTP 2018	112,248
		This Plan	160,000
		Difference	47,752
243619	Western Water Reticulation Renewals Costs reviewed and adjusted.	LTP 2018	724,430
		This Plan	677,653
		Difference	(46,777)
243636	Western Supply Zone - Water Demand Management Re-budget from 2017.	LTP 2018	58,797
		This Plan	110,000
		Difference	51,203
287112	Pongakawa Wastewater Treatment Plant enhancement / stage 2 Re-budget from 2017.	LTP 2018	-
		This Plan	150,000
		Difference	150,000
287113	Eastern Supply Zone Bulk Flow Meters Costs reviewed and adjusted.	LTP 2018	53,451
		This Plan	70,000
		Difference	16,549
287118	Te Puke Infrastructure Areas 3 + 4 Brought forward from 2020 LTP to 2018 to meet accelerated development infrastructure requirements.	LTP 2018	-
		This Plan	86,000
		Difference	86,000
310601	Asset Validation - Western Water LTP inflation adjustment not required.	LTP 2018	10,690
		This Plan	10,000
		Difference	(690)

How our plans have changed

Water supply

310701	Asset Validation - Central Water	LTP 2018	10,690
	LTP inflation adjustment not required.	This Plan	10,000
		Difference	(690)
310801	Asset Validation - Eastern Water	LTP 2018	10,690
	LTP inflation adjustment not required.	This Plan	10,000
		Difference	(690)
318201	District Wide Water metering Project - Western Supply Zone	LTP 2018	1,338,423
		This Plan	1,338,423
		Difference	(0)
337201	Western Supply Zone Water Modelling Calibration	LTP 2018	-
	Recaibration required during 2018.	This Plan	20,000
		Difference	20,000
340601	Central Supply Zone Water Modelling Calibration	LTP 2018	10,690
	LTP inflation adjustment not required.	This Plan	10,000
		Difference	(690)
340701	Eastern Suply Zone Water Modelling Calibration	LTP 2018	10,690
	LTP inflation adjustment not required	This Plan	10,000
		Difference	(690)
340801	Western Supply Zone Reservoirs, Pumps and Controls renewals	LTP 2018	56,658
	Costs reviewed and adjusted.	This Plan	73,000
		Difference	16,342

226332	Waihi Beach Pump Station Renewals Re-budget from 2017. Costs reviewed and adjusted.	LTP 2018	18,601
		This Plan	52,400
		Difference	33,799
226350	One Mile Creek - Repair Outlet Gabions Re-budget from 2017.	LTP 2018	-
		This Plan	28,000
		Difference	28,000
226353	Waihi Beach 2 Mile Creek West Bank Deferred to 2019. Costs reviewed and adjusted.	LTP 2018	2,351,862
		This Plan	200,000
		Difference	(2,151,862)
226354	Waihi Beach The Esplanade Pipe & Swale Drain Re-budget from 2017.	LTP 2018	-
		This Plan	200,000
		Difference	200,000
226524	Omokoroa Stormwater Renewals Re-budget from 2017. Project on hold while Omokoroa new slips and investigations are being completed.	LTP 2018	-
		This Plan	120,000
		Difference	120,000
226635	Te Puke Upgrades Noel Bowyer Park, Fairview Place, Brown Terrace LTP inflation adjustment not required.	LTP 2018	64,142
		This Plan	60,000
		Difference	(4,142)
226648	Te Puke Open Drain Safety Improvements Re-budget to 2019. Further investigations, design and consenting.	LTP 2018	160,354
		This Plan	-
		Difference	(160,354)
226654	Te Puke Stormwater Upgrades Beatty Avenue LTP inflation adjustment not required.	LTP 2018	171,045
		This Plan	160,000
		Difference	(11,045)
311302	Stormwater Asset Validation LTP inflation adjustment not required.	LTP 2018	10,690
		This Plan	10,000
		Difference	(690)
317201	Omokoroa Structure Plan Utilities Stormwater Demand dependent.	LTP 2018	406,231
		This Plan	-
		Difference	(406,231)

319601	Stormwater Network Upgrade / Comprehensive Stormwater Consents LTP inflation adjustment not required.	LTP 2018	245,876
		This Plan	230,000
		Difference	(15,876)
331501	Waihi Beach Otawhiwhi Marae Stormwater Drain Demand dependent.	LTP 2018	-
		This Plan	50,000
		Difference	50,000
332614	Small Communities Stormwater Infrastructure Rehabilitation LTP inflation adjustment not required.	LTP 2018	5,345
		This Plan	5,000
		Difference	(345)
332630	Pukehina Stormwater Contribution to Waihi Drainage Society Increase in funding from 2018.	LTP 2018	3,207
		This Plan	5,000
		Difference	1,793
332636	Paengaroa Restoration (Black Road Outlet) Demand dependent.	LTP 2018	128,283
		This Plan	-
		Difference	(128,283)
340001	Growth Communities Stormwater Infrastructure Rehabilitation LTP inflation adjustment not required.	LTP 2018	16,035
		This Plan	15,000
		Difference	(1,035)
340101	District Wide Stormwater Modelling Demand dependent.	LTP 2018	106,903
		This Plan	60,000
		Difference	(46,903)

151501	Fencing Subsidies - Financial Contribution Reserve LTP inflation adjustment not required.	LTP 2018	54,127
		This Plan	51,800
		Difference	(2,327)
151502	Fencing Subsidies - Environmental Protection Rate Recalculated for 2018.	LTP 2018	22,071
		This Plan	39,809
		Difference	17,738
162401	Compensation for Esplanade Strips LTP inflation adjustment not required.	LTP 2018	10,510
		This Plan	10,000
		Difference	(510)
244602	Coastcare Community Services Contract LTP inflation adjustment not required.	LTP 2018	15,765
		This Plan	15,000
		Difference	(765)
244606	Coastcare Materials LTP inflation adjustment not required.	LTP 2018	15,765
		This Plan	15,000
		Difference	(765)
252302	Ecology Community Services Contract Costs reviewed and adjusted.	LTP 2018	49,397
		This Plan	48,612
		Difference	(785)
252303	Materials - Volunteer Support LTP inflation adjustment not required.	LTP 2018	4,730
		This Plan	4,500
		Difference	(230)
302302	Pukehina Beach Refurbishment LTP inflation adjustment not required.	LTP 2018	15,765
		This Plan	15,000
		Difference	(765)
305302	Waihi Land Drainage Society - Canal Investigation LTP inflation adjustment not required.	LTP 2018	21,020
		This Plan	20,000
		Difference	(1,020)
306401	Natural Environment Support LTP inflation adjustment not required.	LTP 2018	5,255
		This Plan	5,000
		Difference	(255)

How our plans have changed

Natural environment

306902	Environmental Monitoring of Protection Lots	LTP 2018	26,275
		This Plan	25,000
	LTP inflation adjustment not required.	Difference	(1,275)
311801	Ecological Development Impact Fee - Enhancement Planting	LTP 2018	17,342
		This Plan	9,952
	Costs reviewed and adjusted.	Difference	(7,390)
311802	Ecological Development Impact Fee - Associated Works	LTP 2018	10,510
		This Plan	4,976
	Costs reviewed and adjusted.	Difference	(5,534)
311803	Ecological Development Impact Fee - Disaster Maintenance	LTP 2018	-
		This Plan	38,489
	Costs reviewed and adjusted.	Difference	38,489
311804	Ecological Development Impact Fee - Education	LTP 2018	7,883
		This Plan	13,270
	Costs reviewed and adjusted.	Difference	5,387
311805	Ecological Development Impact Fee - Monitoring	LTP 2018	28,377
		This Plan	19,905
	Costs reviewed and adjusted.	Difference	(8,472)
311807	Ecological Development Impact Fee - Maketu Bio Dev Plan	LTP 2018	4,467
		This Plan	4,250
	LTP inflation adjustment not required.	Difference	(217)
311808	Ecological Development Impact Fee - Pukehina Bio Dev Plan	LTP 2018	7,357
		This Plan	7,000
	LTP inflation adjustment not required.	Difference	(357)
311809	Ecological Development Impact Fee - Newdicks Bio Dev Plan	LTP 2018	11,246
		This Plan	10,700
	LTP inflation adjustment not required.	Difference	(546)

168603	Waihi Beach Wastewater Treatment Plant Renewals	LTP 2018	105,834
	LTP inflation adjustment not required.	This Plan	99,000
		Difference	(6,834)
220104	Te Puke Wastewater Treatment Plant Micro Screen	LTP 2018	149,664
	LTP inflation adjustment not required.	This Plan	140,000
		Difference	(9,664)
220105	Te Puke Wastewater Treatment Plant Inlet Grit Trap	LTP 2018	160,354
	Project delayed to 2019 to allow Resource Consent decision.	This Plan	-
		Difference	(160,354)
225615	Te Puke Wastewater Pump Station Renewals	LTP 2018	53,451
	LTP inflation adjustment not required.	This Plan	50,000
		Difference	(3,451)
225619	Te Puke Wastewater Treatment Plant Renewals	LTP 2018	176,390
	Re-budget from 2017.	This Plan	415,000
		Difference	238,610
225620	Te Puke Wastewater Treatment Plant renewals of resource consent	LTP 2018	-
	Re-budget from 2017.	This Plan	280,000
		Difference	280,000
225723	Katikati Wastewater Pump Station Renewals	LTP 2018	69,487
	LTP inflation adjustment not required.	This Plan	65,000
		Difference	(4,487)
225724	Katikati Wastewater Treatment Plant Renewals	LTP 2018	80,177
	New screen required. New funding as well as re-budget from 2021.	This Plan	400,000
		Difference	319,823
225727	Katikati Wastewater Treatment Plant renewals of resource consent	LTP 2018	106,903
	Costs reviewed and adjusted.	This Plan	200,000
		Difference	93,097
225742	Katikati Pump Station Additional Storage	LTP 2018	-
	Re-budget from 2017.	This Plan	295,000
		Difference	295,000

How our plans have changed

Wastewater

226001	Waihi Beach Pump Station Renewals LTP inflation adjustment not required.	LTP 2018	106,903
		This Plan	100,000
		Difference	(6,903)
226025	Waihi Beach Treatment Plant Upgrade Additional Aeration Capacity LTP inflation adjustment not required.	LTP 2018	374,160
		This Plan	350,000
		Difference	(24,160)
229815	extra monitoring required. Costs reviewed and adjusted.	LTP 2018	32,071
		This Plan	60,000
		Difference	27,929
310902	Waihi Beach Asset Validation LTP inflation adjustment not required.	LTP 2018	5,345
		This Plan	5,000
		Difference	(345)
311002	Katikati Asset Validation LTP inflation adjustment not required.	LTP 2018	5,345
		This Plan	5,000
		Difference	(345)
311102	Te Puke Asset Validation LTP inflation adjustment not required.	LTP 2018	5,345
		This Plan	5,000
		Difference	(345)
317301	Omokoroa Structure Plan Utilities Wastewater Brought forward into 2017.	LTP 2018	534,514
		This Plan	-
		Difference	(534,514)
319502	Waihi Beach Infiltration Investigation Costs reviewed and adjusted.	LTP 2018	32,071
		This Plan	40,000
		Difference	7,929
323402	Katikati Infiltration Investigation Extra monitoring required.	LTP 2018	-
		This Plan	10,000
		Difference	10,000
331301	Waihi Beach, Otawhiwhi Wastewater Connection Deferred to 2019.	LTP 2018	475,718
		This Plan	-
		Difference	(475,718)

How our plans have changed

Wastewater

331701	Te Puna West Wastewater System Re-budget from 2017. Tenders re-awarded.	LTP 2018	-
		This Plan	2,154,000
		Difference	2,154,000
331801	Ongare Point Wastewater System Re-budget from 2017.	LTP 2018	-
		This Plan	1,407,000
		Difference	1,407,000
335001	Maketu Wastewater Treatment Plant Operations Improvements Brought forward from 2019.	LTP 2018	-
		This Plan	150,000
		Difference	150,000
336301	Waihi Beach Wastewater Treatment Plant Monitoring and Review Microbiotic monitoring required.	LTP 2018	-
		This Plan	50,000
		Difference	50,000
336601	Omokoroa Manhole Repair Brought forward from 2019.	LTP 2018	-
		This Plan	200,000
		Difference	200,000
338601	Omokoroa Asset Validation LTP inflation adjustment not required.	LTP 2018	5,345
		This Plan	5,000
		Difference	(345)
340501	Wastewater Modelling Re-budget from 2016/17 \$30,000 to complete district wide wastewater modelling. Contract awarded.	LTP 2018	-
		This Plan	30,000
		Difference	30,000

Solid waste

318601	District Solidwaste Waste Minimisation Funding Pool	LTP 2018	138,974
		This Plan	130,000
	LTP inflation adjustment not required.	Difference	(8,974)
319902	District Wide Trade Waste Implementation	LTP 2018	53,451
		This Plan	50,000
	LTP inflation adjustment not required.	Difference	(3,451)

298901	Tourism BOP Service Delivery Contract Adjusted to match Tourism Bay of Plenty approved statement of intent.	LTP 2018	194,962
		This Plan	195,000
		Difference	38
299001	Priority One Service Delivery Contract Costs reviewed and adjusted.	LTP 2018	178,672
		This Plan	176,348
		Difference	(2,324)
299101	Community Capacity Building LTP inflation adjustment not required.	LTP 2018	6,306
		This Plan	6,000
		Difference	(306)
299301	Te Puke Promotion Service Delivery Contract - Te Puke Edge Project split between Te Puke Promotion Service Delivery Contract Te Puke Edge and Promotion Service Delivery Contract Civic.	LTP 2018	94,591
		This Plan	65,875
		Difference	(28,716)
299302	Te Puke Promotion Service Delivery Contract - Civic Project split between Te Puke Promotion Service Delivery Contract Te Puke Edge and Promotion Service Delivery Contract Civic.	LTP 2018	-
		This Plan	27,486
		Difference	27,486
299401	Katikati Town Centre Promotion Service Delivery Contract Per 2017 contract.	LTP 2018	52,551
		This Plan	71,524
		Difference	18,974
326804	Katikati Town Centre Development - Ward Funded LTP inflation adjustment not required.	LTP 2018	92,993
		This Plan	88,480
		Difference	(4,513)
326903	Omokoroa Town Centre Development - District Funded LTP inflation adjustment not required	LTP 2018	189,182
		This Plan	180,000
		Difference	(9,182)
336501	Waihi Beach Promotion Service Delivery Contract Costs reviewed and adjusted.	LTP 2018	42,040
		This Plan	41,494
		Difference	(547)

157103	Origen Application Development	LTP 2018	84,081
		This Plan	-
	Budget transferred to Business Process Review Online and E-Business Development	Difference	(84,081)
157302	IT Application Software Development	LTP 2018	63,061
		This Plan	215,000
	Additional systems - Minutes, E District Plan, Communications.	Difference	151,939
157503	E-Business Development	LTP 2018	21,020
		This Plan	100,000
	Budget transferred from Origen Application Development	Difference	78,980
212302	IT Infrastructure Development	LTP 2018	293,757
		This Plan	279,500
	LTP inflation adjustment not required.	Difference	(14,257)
225501	Aerial Photography	LTP 2018	36,785
		This Plan	35,000
	LTP inflation adjustment not required.	Difference	(1,785)
259803	Office Furniture & Fittings	LTP 2018	72,443
		This Plan	69,000
	LTP inflation adjustment not required.	Difference	(3,443)
259903	Minor Office Alterations	LTP 2018	83,992
		This Plan	80,000
	LTP inflation adjustment not required.	Difference	(3,992)
259905	Office Refurbishment	LTP 2018	209,981
		This Plan	200,000
	LTP inflation adjustment not required.	Difference	(9,981)
259908	Service Centre Minor Alterations	LTP 2018	20,998
		This Plan	20,000
	LTP inflation adjustment not required.	Difference	(998)
312102	Business & Process Improvement - Corporate & Customer Group	LTP 2018	21,020
		This Plan	20,000
	LTP inflation adjustment not required.	Difference	(1,020)

How our plans have changed

Support services

312202	Business & Process Improvement - Infrastructure Services	LTP 2018	21,020
		This Plan	20,000
	LTP inflation adjustment not required.	Difference	(1,020)
312301	Business & Process Improvement - Revenue & Finance Group	LTP 2018	21,020
		This Plan	20,000
	LTP inflation adjustment not required.	Difference	(1,020)
312402	Business & Process Improvement - Policy & Planning Group	LTP 2018	21,020
		This Plan	20,000
	LTP inflation adjustment not required.	Difference	(1,020)
315701	Vehicle Purchases	LTP 2018	603,280
		This Plan	700,000
	Increase in fleet.	Difference	96,720
318701	Property Files Back Scanning	LTP 2018	-
		This Plan	40,000
	Re-budget from 2017.	Difference	40,000
327901	Business Process Review - Online Services	LTP 2018	42,040
		This Plan	50,000
	Budget transferred from Origen Application Development	Difference	7,960
333301	Business Excellence	LTP 2018	10,510
		This Plan	10,000
	LTP inflation adjustment not required.	Difference	(510)
336201	2016 Development Code Update	LTP 2018	52,551
		This Plan	50,000
	LTP inflation adjustment not required.	Difference	(2,551)
338301	Strategic Property Omokoroa Development	LTP 2018	-
		This Plan	200,000
	New development.	Difference	200,000
338302	Strategic Property Katikati Development	LTP 2018	-
		This Plan	105,900
	Strategic Property Katikati Development added in 2017.	Difference	105,900
341101	Digitising Permanent Archive Records	LTP 2018	110,356
		This Plan	690,000
	Re-budget from 2017.	Difference	579,644

How our plans have changed

Support services

341501	Business Continuity Planning - fibre infrastructure install (BOPLASS)	LTP 2018	-
	Re-budget from 2017.	This Plan	100,000
		Difference	100,000
342200	Animal Shelters	LTP 2018	-
	Re-budget from 2017 and costs increased due to animal welfare requirements.	This Plan	320,000
		Difference	320,000