

DISTRICT-WIDE		18,873,680
148804	Tauranga Orchestra Grant	1,000
148812	Community Matching Fund - Accumulated Ecological Fund	40,000
148901	Tauranga Citizens Advice Bureau Service Delivery Contract	13,723
149001	Community Services contract - Creative Tauranga	50,852
149102	Sport BOP Community Service Delivery Contract	51,867
149202	BOP Surf Lifesaving- Service Delivery Contract	92,648
151107	Reserve Management Plans / Concept Plan Reviews	5,000
151501	Fencing Subsidies - Financial Contribution Reserve	51,800
151502	Fencing Subsidies - Environmental Protection Rate	39,809
152301	Road Safety Programme	48,193
156302	Lifeline Facilities Study	10,000
157302	IT Application Software Development	215,000
157503	E-Business Development	100,000
162401	Compensation for Esplanade Strips	10,000
175602	Long Term Plan Development and Adoption	130,000
175910	Policy Review & Development	5,000
210413	Minor Rooding Improvements	1,050,317
212302	IT Infrastructure Development	279,500
213404	Asset Management Plan	50,000
225403	District Wide Reserves Minor Works	25,000
225501	Aerial Photography	35,000
236801	Representation Review	30,000
244602	Coastcare Community Services Contract	15,000
244606	Coastcare Materials	15,000
244912	General Reserve Acquisition	200,000
249201	Facilities in the Community Contribution	55,000
250401	Triennial Elections	2,000
252208	Smartgrowth Implementation - Coordination Share	100,000
252302	Ecology Community Services Contract	48,612
252303	Materials - Volunteer Support	4,500
259803	Office Furniture & Fittings	69,000
259903	Minor Office Alterations	80,000
259905	Office Refurbishment	200,000
259908	Service Centre Minor Alterations	20,000
279202	Property purchases roading	155,463
280001	Pensioner Housing Capital Requirements	50,000
282103	District Library Book Purchases - Renewals	290,419
282105	District Library Book Purchases New	48,296
283202	Rural Community Rooding	223,866
283408	Seal Extension	1,066,029
283423	Pavement Surfacing - Reseals	2,280,724
283426	Pavement Unsealed Strength 2018 to 2025	621,820
283429	Pavement Rehabilitation - 2018 to 2025	1,123,007
283432	Drainage Improvements	31,338
283435	Ancillary Improvements - 2018 to 2025	14,165
283438	Transport District Capital - Network Improvements - 2018 to 2025	583,587
283441	Pavement Seal Widening (PBC) - @ 3km pa - 2018 to 2025	777,313
289102	Strategy Review	5,000
293002	Bylaw Review and Development	5,000
294208	Structure Plan Reviews	20,000

298901	Tourism BOP Service Delivery Contract	195,000
299001	Priority One Service Delivery Contract	176,348
299101	Community Capacity Building	6,000
299901	Crime Prevention Projects	15,000
300301	Cultural Development / Wellbeing	15,000
304604	Level Crossing Warning Device	31,092
306401	Natural Environment Support	5,000
306902	Environmental Monitoring of Protection Lots	25,000
307202	District Library - Self Issue Stations	50,000
307601	District Walking/Cycling & Urban footpath developments	345,837
307604	District Walking - Offroad	51,821
311302	Stormwater Asset Validation	10,000
311401	COBOP Coordinator Cost Share	10,000
311701	Ecological Development Impact Fee - Fencing	13,270
311702	Ecological Development Impact Fee - Enhancement Plantings	3,317
311703	Ecological Development Impact Fee - Associated Works	1,659
311704	Ecological Development Impact Fee - Monitoring	6,635
311705	Ecological Development Impact Fee - Compensation	13,270
311801	Ecological Development Impact Fee - Enhancement Planting	9,952
311802	Ecological Development Impact Fee - Associated Works	4,976
311803	Ecological Development Impact Fee - Disaster Maintenance	38,489
311804	Ecological Development Impact Fee - Education	13,270
311805	Ecological Development Impact Fee - Monitoring	19,905
311809	Ecological Development Impact Fee - Newdicks Bio Dev Plan	10,700
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	20,000
312502	District Signage - Operating	10,000
315602	Bay of Plenty Local Authority Shared Services	40,000
315701	Vehicle Purchases	700,000
316401	Annual Contribution to Regional Council for the Emergency Management	60,000
318601	District Solidwaste Waste Minimisation Funding Pool	130,000
318701	Property Files Back Scanning	40,000
319601	Stormwater Network Upgrade / Comprehensive Stormwater Consents	230,000
319902	District Wide Trade Waste Implementation	50,000
320801	District Reserves Asset Renewals	370,000
321101	Coastal Marine Structures Renewals	559,000
322003	Tauranga Harbour Recreation Strategy Harbour Forum	1,000
322004	Tauranga Harbour Recreation Strategy Monitoring	5,000
323103	Tsunami System Education programme	2,500
323201	Papakainga Development	40,000
323301	Council Grant - Rural Fire	50,000
324013	Transport - Service Relocations	207,284
326701	Tauranga Art Gallery Service Delivery Contract	34,232
327901	Business Process Review - Online Services	50,000
330701	Tauranga Harbour Esplanade Reserves Management Project	30,000
330902	APNK (Aotearoa Peoples Network Kaharoa)	20,000
331001	Supporting Iwi and Hapu Management	25,000
331201	Tauranga Harbour Margins Project	30,000

332614	Small Communities Stormwater Infrastructure Rehabilitation	5,000
333301	Business Excellence	10,000
334801	Marae Maintenance	33,000
336201	2016 Development Code Update	50,000
340001	Growth Communities Stormwater Infrastructure Rehabilitation	15,000
340101	District Wide Stormwater Modelling	60,000
340501	Wastewater Modelling	30,000
340901	Tauranga Moana Safe City	15,275
341001	Healthy Whare Project	10,000
341101	Digitising Permanent Archive Records	690,000
341501	Business Continuity Planning - fibre infrastructure install (BOPLASS)	100,000
342001	District Reserves Erosion Protection Works	200,000
342200	Animal Shelters	320,000
342601	LED Streetlighting Conversion	3,040,000