

Complete List of Projects

Please note all information from 2014 includes an adjustment for inflation

Project Number	Project Name	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Representation											
316001	Katikati Community Board Grants	8,000	8,257	8,521	8,808	9,109	9,419	9,736	10,060	10,415	10,785
315901	Waihi Beach Community Board Grants	6,000	6,192	6,391	6,606	6,832	7,064	7,302	7,545	7,811	8,089
316101	Omokoroa Community Board Grants	2,000	2,064	2,130	2,202	2,277	2,355	2,434	2,515	2,604	2,696
316201	Te Puke Community Board Grants	8,000	8,257	8,521	8,808	9,109	9,419	9,736	10,060	10,415	10,785
316301	Maketu Community Board Grants	5,000	5,160	5,325	5,505	5,693	5,887	6,085	6,288	6,509	6,741
236801	Representation Review - Triennially	0	0	15,976	0	0	17,660	0	0	19,528	0
250401	Triennial Elections	25,000	157,908	2,130	27,524	174,218	2,355	30,425	192,405	2,604	33,703
284801	Elected Members Induction	0	30,962	0	0	34,160	0	0	37,726	0	0
296101	Recruitment of CEO	0	0	10,651	0	56,934	0	0	12,575	0	0
Total for Representation		54,000	218,800	59,645	59,451	298,334	54,158	65,717	279,175	59,887	72,798
Planning for the Future											
151103	Reserve Management Plans - Katikati	0	0	0	33,028	0	0	0	0	39,057	0
151102	Reserve Management Plans - Te Puke	0	0	0	0	34,160	0	0	0	0	40,443
151104	Reserve Management Plans - Maketu	0	30,962	0	0	0	0	36,509	0	0	0
151105	Reserve Management Plans - Kaimai	0	0	31,953	0	0	0	0	37,726	0	0
151106	Reserve Management Plans - Waihi Beach	0	0	31,953	0	0	0	0	37,726	0	0
160801	Funding Review	0	0	10,651	0	0	11,774	0	0	13,019	0
175602	Long Term Plan Development and Adoption	0	0	127,811	0	0	141,283	0	0	156,226	0
175903	Develop Gambling Policy	5,000	0	0	0	0	5,887	0	0	0	0
175904	Develop Alcohol Policy	5,000	0	0	0	0	5,887	0	0	0	0
175905	Trees Policy	0	0	5,325	0	0	0	0	0	0	0
205401	Coastal Hazards Line Review	0	51,604	53,255	0	0	0	0	0	0	0
252208	Smartgrowth Implementation - Coordination Share	87,800	65,021	67,101	69,359	71,737	74,174	76,670	79,225	82,019	84,931
259504	Community Development Plan - Te Puke	20,000	0	0	0	0	23,547	0	0	0	0
259505	Community Development Plan - Te Puna	10,000	0	0	0	0	23,547	0	0	0	0
259506	Community Development Plan - Paengaroa	20,000	0	0	0	0	0	24,340	0	0	0
259507	Community Development Plan - Maketu	0	20,642	0	0	0	23,547	0	0	0	0
259508	Community Development Plan - Omokoroa	0	0	21,302	0	0	0	0	25,151	0	0
259509	Community Development Plan - Katikati	0	0	0	22,019	0	0	0	0	26,038	0
259511	Community Development Plan Waihi Beach	0	0	21,302	0	0	0	0	25,151	0	0
289901	Community Outcomes Review	5,000	5,160	5,325	5,505	5,693	5,887	6,085	6,288	6,509	6,741
294203	Katikati Structure Plan	0	0	53,255	0	0	0	0	0	0	0
294205	Waihi Beach Structure Plan	0	0	0	0	0	58,868	0	0	0	0
294206	Omokoroa Domain and Boating Facilities Structure Plan	0	0	0	0	0	58,868	0	0	0	0
294207	Te Puna Village Structure Plan	0	0	0	22,019	0	0	0	0	0	0
295002	Wairoa River Valley Strategy	6,150	6,347	6,550	6,771	7,003	7,241	7,484	7,734	8,007	8,291
296202	Strategy Review - Representation (including Local Electoral Act)	0	0	0	0	11,387	0	0	0	-1	0
296301	Monitoring Reports (Community Outcomes and State of the Environment)	35,000	36,123	37,278	38,533	39,854	41,208	42,594	44,014	45,566	47,184
311401	COBOP Coordinator Cost Share	10,000	10,321	10,651	11,009	11,387	11,774	12,170	12,575	13,019	13,481

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Planning for the Future											
317501	Omokoroa Central Area Master Plan	0	0	0	0	0	0	0	0	0	134,811
320601	Community Landscape Plans	25,000	25,802	26,627	27,524	28,467	29,434	30,425	31,439	32,547	33,703
330601	Policy Review and Investigations for Coastal Erosion and Land Instability	200,000	0	0	0	0	0	0	0	0	0
Total for Planning for the Future		428,950	251,981	510,340	235,767	209,688	522,924	236,277	307,030	422,005	369,585
Communities											
148805	Katikati Open Air Art Grant	8,000	8,257	8,521	8,808	9,109	9,419	9,736	10,060	10,415	10,785
303901	Katikati Resource Centre Grant	17,286	17,840	18,411	19,031	19,683	20,352	21,037	21,738	22,504	23,303
264306	Katikati Cemetery Footpath; Roadway to Hot Springs Road	6,000	0	0	0	0	0	0	0	0	0
280801	Katikati Hall Improvements	6,995	9,232	21,925	42,711	7,965	28,934	34,617	25,397	26,293	27,226
332201	Katikati Library Build	0	0	0	0	0	0	0	0	4,374,340	0
280815	Community Hall - Waihi Beach	0	25,227	7,134	24,945	4,450	6,226	4,756	13,969	14,461	14,975
299502	Oropi Cemetery Berms and Roadway	0	0	0	0	10,248	0	0	0	0	0
280803	Ohauti Hall Improvements	500	3,138	6,604	7,971	7,196	9,690	596	5,958	6,168	6,387
280804	Omanawa Hall Improvements	8,604	9,750	2,225	698	7,844	1,100	2,177	3,852	3,988	4,129
280805	Omokoroa Hall Improvements	2,000	27,796	33,803	8,645	6,874	28,742	7,347	18,399	19,048	19,724
280806	Oropi Hall Improvements	0	18,536	1,994	7,494	22,560	8,014	2,278	13,405	13,878	14,371
280810	Pyes Pa Hall Improvements	5,250	310	7,828	0	17,023	2,755	4,673	5,350	5,538	5,735
280812	Te Puna Community Centre Hall improvements	0	2,380	24,599	2,539	12,532	9,308	2,806	8,416	8,712	9,022
280813	Te Puna War Memorial Hall Improvements	12,362	4,727	5,240	4,558	2,186	6,734	5,988	4,420	4,576	4,739
280816	Kaimai Hall	616	3,500	4,490	3,733	701	25,927	750	5,480	5,674	5,875
280822	Whakamarama Hall improvements	5,100	4,128	28,864	330	5,807	14,128	8,397	9,966	10,317	10,684
175202	Te Puna Community Library	10,300	10,630	10,970	11,340	11,728	12,127	12,535	12,953	13,409	13,886
164501	Te Puke Sportsfield Service Delivery Contract	15,000	15,481	15,976	16,514	17,080	17,660	18,255	18,863	19,528	20,222
264402	Te Puke Cemetery Berms	0	0	0	16,514	0	0	0	0	0	0
280811	Te Puke Hall Improvements	40,000	6,812	48,510	7,266	10,185	11,161	34,617	25,553	26,454	27,394
280820	Te Ranga Hall Improvements	4,655	10,238	10,007	517	2,841	907	3,036	5,298	5,485	5,680
280823	Te Puke Hall Strengthening	0	268,340	0	0	0	0	0	0	0	0
248801	Audio Visual - Hastie Grant	10,000	10,321	10,651	11,009	11,387	11,774	12,170	12,575	13,019	13,481
332302	Te Puke Library Refurbishment	600,000	0	0	0	0	0	0	0	0	0
299602	Maketu Cemetery Berms and Rockwall	0	10,321	0	0	9,679	0	0	0	0	0
280809	Paengaroa Hall Improvements	16,729	22,267	10,007	16,222	9,263	44,969	66,916	29,247	30,278	31,353
280819	Pukehina Beach Community Centre improvements	3,500	0	11,290	330	0	2,472	365	2,138	2,213	2,292
280821	Pukehina Hall Improvements	0	4,748	16,935	5,395	6,832	7,182	11,318	7,404	7,666	7,938
148803	Discretionary Grants	12,000	12,385	12,781	13,211	13,664	14,128	14,604	15,091	15,623	16,177
148804	Tauranga Orchestra Grant	1,000	1,032	1,065	0	0	0	0	0	0	0
148806	Tauranga Hockey Association	50,000	0	0	0	0	0	0	0	0	0
148807	Tauranga Safer Cities	10,000	0	0	0	0	0	0	0	0	0
148901	Tauranga Citizens Advice Bureau Service Delivery Contract	11,869	12,250	12,642	13,067	13,515	13,974	14,444	14,926	15,452	16,001
149102	Sport BOP Community Services Contract	45,403	46,859	48,358	49,986	51,699	53,456	55,255	57,096	59,110	61,208
149202	Bop Surf Lifesaving- Service Delivery Grant	69,900	72,142	74,450	76,956	79,594	82,297	85,067	87,903	91,002	94,233
299901	Crime Prevention Projects	14,367	14,828	15,302	15,817	16,359	16,915	17,484	18,067	18,704	19,368

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Communities											
315602	Bay of Plenty Local Authority Shared Services	10,000	10,321	10,651	11,009	11,387	11,774	12,170	12,575	13,019	13,481
323201	Papakainga Development	25,000	25,802	0	27,524	0	29,434	0	31,439	0	33,703
326701	Tauranga Art Gallery Contribution	34,000	0	0	0	0	0	0	0	0	0
149001	Tauranga Community Arts Council Service Delivery Contract	46,889	48,393	49,941	51,622	53,392	55,205	57,063	58,965	61,044	63,212
300301	Cultural Development / Wellbeing	10,000	10,321	10,651	11,009	11,387	11,774	12,170	12,575	13,019	13,481
331001	Supporting Iwi and Hapu Management	20,000	20,642	21,302	22,019	22,774	23,547	24,340	25,151	26,038	26,962
331101	Council's Relationship with Māori	13,000	18,577	0	0	0	0	0	0	0	0
280001	Pensioner Housing Capital Requirements	49,800	52,687	54,906	40,239	30,517	34,026	38,006	62,877	65,094	67,406
156302	Lifeline Facilities Study	10,000	10,321	10,651	11,009	11,387	11,774	12,170	12,575	13,019	13,481
279301	Civil Defence Emergency Management Capital Equipment	3,000	0	0	0	0	0	0	0	0	20,222
279311	Tsunami System Education Programme	2,500	2,580	2,663	2,752	2,847	2,943	3,042	3,144	3,255	3,370
323101	Tsunami Warning Project	250,000	0	0	0	0	0	0	0	0	0
316401	Annual Contribution to EBOP for the Emergency Management Group Operation	58,798	62,032	64,176	65,799	67,387	69,431	71,142	73,514	76,106	78,808
323301	Council Grant - Rural Fire	92,000	94,951	97,989	101,287	104,758	108,317	111,962	115,694	119,774	124,026
318401	Reconfiguring the Public Reception Area Barkes Corner	0	0	31,953	0	0	0	0	0	0	0
282103	District Library Book Purchases - Renewals	225,403	235,037	245,038	255,867	268,963	341,927	363,728	386,486	411,276	437,646
282105	District Library Book Purchases New	29,062	30,057	31,019	32,264	54,070	56,862	59,613	60,621	64,126	67,919
307202	District Library - Self Issue Stations	0	0	0	27,524	0	0	0	0	32,547	0
317901	Upgrade to Library Management System	0	114,560	0	0	0	0	0	0	0	0
318501	Radio Frequency Identification Technology for the District Libraries	0	0	23,432	0	0	0	0	27,666	0	0
330902	APNK (Aotearoa Peoples Network Kaharoa) - Opex	17,000	12,385	12,781	13,211	13,664	14,128	14,604	15,091	15,623	16,177
Total for Communities		1,883,888	1,402,139	1,137,735	1,058,745	1,040,540	1,231,492	1,231,233	1,351,900	5,757,795	1,466,083
Recreation and Leisure											
295201	Northern Harbour Boat Ramp - Construction	0	0	0	0	348,859	0	0	0	0	0
321501	Katikati Foreshore Reserves	0	0	15,884	0	0	0	0	0	0	0
212910	Moore Park Katikati - Capital Development	15,000	0	0	0	56,268	0	0	0	0	0
212912	Moore Park Katikati - Toilet	0	0	0	0	135,042	0	0	0	0	0
212913	Moore Park Katikati - Skate Park Upgrade	0	0	105,893	0	0	0	0	0	0	0
246506	Diggelmann Park - Toilet and Capital Development	0	0	0	109,074	0	0	0	0	0	0
260101	Haiku Park - Walkway Extension	0	0	0	109,074	0	0	0	0	0	0
260105	Haiku Park - Two Jetties	0	0	0	0	0	0	0	0	0	169,766
260106	Haiku Park - Mill Block Access	0	0	0	0	168,803	0	0	0	0	0
260306	Kauri Point Reserve, Katikati - Car Park	0	0	0	0	0	92,498	0	0	0	0
260307	Walkway Development	0	0	0	0	0	0	29,724	0	0	0
260309	Kauri Point - Arch Assessment	0	28,812	0	0	0	0	0	0	0	0
260310	Kauri Point - Design Atea	15,500	0	0	0	0	0	0	0	0	0
260311	Kauri Point - Design / Ecological Report North Beach	0	9,261	0	0	0	0	0	0	0	0
260312	Kauri Point - Design / Ecological Report North Beach	0	12,348	0	0	0	0	0	0	0	0
260313	Kauri Point - Operations and Conservation Plan Manual	0	0	0	10,144	0	0	0	0	0	0
260314	Kauri Point - Owarau Pa Planting, Restoration etc	0	0	0	0	0	122,559	0	0	0	0
260315	Kauri Point - Atea Development	0	0	0	0	154,511	0	0	0	0	0

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Recreation and Leisure											
260316	Kauri Point - North Beach Development	0	0	0	0	40,513	0	0	0	0	0
260317	Kauri Point - Northern Lookout Fences for Pa	0	0	0	0	0	35,496	0	0	0	0
260318	Kauri Point - Interpretation Design Guide	0	0	0	0	0	0	0	14,694	0	0
260319	Kauri Point - Lookout Interpretation Maps and Panels	0	0	0	0	0	0	0	0	44,013	0
260320	Kauri Point - South Lookout Palisades Entranceway	0	0	0	0	0	0	41,614	0	0	0
260321	Kauri Point - Owarau Pa Design, Noble Boundary, Swamp	23,600	0	0	0	0	0	0	0	0	0
260523	Otamarakau / Rogers Road - Boat Ramp and Formalise Boat Access	0	0	0	0	0	0	0	0	25,295	0
264704	Hunter Reserve - Walkway	0	26,754	0	0	0	0	0	0	0	0
265803	Gilfillan Drive and Accessway, Walkway New High .5km	0	0	0	0	0	34,687	0	0	0	0
265808	Katikati - Foreshore Reserves Walkway Extension	0	0	0	13,634	0	0	0	0	0	0
265810	McMillan Road Picnic Area Development	0	0	0	0	0	0	0	42,858	0	0
265816	Tetley Drive Landing Reserve	10,000	0	0	0	0	0	0	0	0	0
265832	Tanners Point Foreshore Reserve - Capital Development	0	0	0	10,907	0	0	0	0	0	0
265833	Tamawhariua - Capital Landscape Development	0	0	0	16,361	0	0	0	0	0	0
265834	Tanners Utility Reserve - Capital Landscape Development	0	0	0	16,361	0	0	0	0	0	0
265837	Uretara Domain - Signage, Panels, Security, Planting and Bollards	26,000	0	0	0	0	0	0	0	0	0
265838	Wills Road to Propect Terrace Walkway - Capital Development	15,000	0	0	0	0	0	0	0	0	0
265839	Woodlands Road Reserve - Car Park and Capital Development	0	0	0	0	0	17,343	0	0	0	0
295304	Park Road Katikati - Capital Development	15,000	0	0	0	0	0	0	0	0	0
295305	Park Road Katikati - Basic Toilet	0	0	0	0	0	125,566	0	0	0	0
295306	Park Road - Car Parks	0	0	0	0	54,917	0	0	0	0	0
295307	Park Road - Road Access	0	0	0	0	122,213	0	0	0	0	0
295308	Park Road - Capital Development	0	0	0	0	22,507	0	0	0	0	0
321601	Waterford Road Reserve Footpath and Bridge Renewal	30,000	0	0	0	0	0	0	0	0	0
165401	Dave Hume Swimming Pool Service Delivery Contract	65,934	67,846	69,820	71,917	74,199	76,234	78,393	80,737	83,389	86,103
237104	Island View Reserve (Albacore Avenue) Upgrade Toilet/car park	0	0	0	0	0	161,871	0	0	0	0
237107	Island View Reserve - New walkway	5,000	0	0	0	0	0	0	0	0	0
244709	Bowentown - Shade Trees	0	5,145	0	0	0	0	0	0	0	0
244710	Bowentown - Car Parking Bollards	7,000	0	0	0	0	0	0	0	0	0
244711	Bowentown - Walkway/Cycleway Tracks	0	0	14,825	0	0	0	0	0	0	0
245807	Broadlands Block Development	0	15,435	0	5,454	95,655	0	0	0	0	0
245906	Brighton Road Reserve - Playground	25,000	0	0	0	0	0	0	42,858	0	0
246005	Pohutukawa Park, Waihi Beach - Tennis Court Design	0	0	0	0	90,028	0	0	0	0	0
260702	Athenree Foreshore Reserve Landscape and Minor Capital	0	0	0	0	0	0	23,779	0	0	0
260720	Athenree South Foreshore Reserves - Landscape Development	0	0	0	0	0	0	11,890	0	0	0
260721	Athenree South Foreshore Reserves - Seating, Bollards etc	0	0	0	0	0	0	11,890	0	0	0
260722	Athenree North Foreshore Reserve - New Walkway	0	0	0	0	0	0	20,212	0	0	0
260725	Drive North Reserve - Capital Development	0	0	10,589	0	0	0	0	0	0	0
260730	Tohora View and Brown Drive Reserve - Walkway development	0	0	21,179	0	0	0	0	0	0	0
260731	Tui Park Bins, Signage Bollards	6,000	0	0	0	0	0	0	0	0	0
260732	Two Mile Creek - Capital Landscaping	0	0	0	0	0	0	5,945	0	0	0
321701	Adela Stewart Drive Reserve Hardcourts	0	0	0	0	0	0	0	0	115,091	0

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Recreation and Leisure											
321801	Waihi Beach Community Centre	20,000	0	0	76,352	0	0	0	0	0	0
321901	Waihi Beach Surf Club Reserve	260,000	0	0	0	0	0	0	0	0	0
322101	Wilson Park, Waihi Beach	0	0	0	0	0	0	0	61,225	0	0
281505	Omokoroa Seawalls - Maintenance	320,000	0	391,805	0	0	0	0	0	0	0
295203	Omokoroa Boat Ramp - Maintenance	0	0	0	0	0	404,677	0	0	0	0
217805	Cooney Reserve - Picnic Tables, Seating, Signage and Viewing Platform	0	0	0	0	0	34,687	0	0	0	0
217806	Cooney Reserve - Toilet and Car Park	0	0	0	0	0	138,746	0	0	0	0
246604	Omokoroa Foreshore - Capital Development Works	0	0	26,473	0	0	0	0	0	0	0
260401	Anson Bush Reserve Facilities	0	0	0	0	0	40,468	0	0	0	0
260404	Kaiate Fall scenic reserve - Walkways	12,500	0	0	0	0	0	0	0	0	0
260409	Minden Te Puna Neighbourhood Park	0	0	0	0	112,535	0	0	0	0	0
260415	Pahoia Domain Car park Extension	0	0	0	109,074	0	0	0	0	0	0
260431	Minden Scenic - Tables and Seating	0	0	0	10,907	0	0	0	0	0	0
260433	Mountain Road Quarry - Capital Development	10,000	0	0	0	0	0	0	0	0	0
281002	Waitui Reserve Toilet and Extend Boat Ramp	0	0	0	158,157	0	0	0	0	0	0
294502	Omokoroa Sports Ground- Stage 3 Car Park	10,000	0	42,357	0	0	0	0	0	0	0
294503	Omokoroa Sports Ground - Stage 2 H Courts Toilets	0	0	222,376	0	0	0	0	0	0	0
294504	Omokoroa Sports Ground Car Park (Increased Costs)	0	0	21,179	0	0	0	0	0	0	0
294505	Omokoroa Sports Ground Capital Development	0	0	21,179	0	0	0	0	0	0	0
294601	Omokoroa New Urban Areas Walkway 12/13	0	66,885	0	0	0	0	0	0	0	0
294701	Prole Road Car park and Jetty	0	0	0	0	56,268	0	0	0	0	0
294801	Te Puna Station Road Harbour Access 12/13	0	0	0	0	0	0	0	0	113,826	0
294802	Te Puna Station Road Harbour car park	0	0	0	0	0	0	0	0	37,942	0
322301	Waikaraka Drive, Te Puna - Walkways	0	0	0	0	56,268	0	0	0	0	0
330801	Panepane Point Reserve Development	30,000	30,870	31,768	32,722	33,761	34,687	35,669	36,735	37,942	39,177
166007	Centennial Park - Tennis Court Remedial Work	250,000	0	0	0	0	0	0	0	0	0
181901	Te Puke Domain Stormwater Pipes	0	0	0	21,815	0	0	0	0	0	0
217307	Jamieson Oval - Courtyard/Amphitheatre Lighting	0	0	0	0	0	0	0	0	0	108,389
217308	Jamieson Oval - Courtyard/Amphitheatre Stage	0	0	0	0	0	0	0	0	0	57,459
217309	Jamieson Oval - Water Features	0	0	0	0	0	0	0	0	0	165,848
217310	Jamieson Oval - Paved/grassed Events Area	0	0	0	0	0	0	0	64,899	0	0
217311	Jamieson Oval - Playground Stage 2	0	0	0	0	0	0	0	244,902	0	0
217403	Ohineangaanga Stream Esplanade	0	0	0	32,722	0	0	0	0	0	0
260613	Te Puke Miscellaneous - Village Heights Reserve	0	0	0	27,268	0	0	0	0	0	0
295101	Hayward Park and Local Purpose Reserve - Skatepark	0	0	0	109,074	0	0	0	0	0	0
295403	McLoughlin Park - Upgrade Toilet / Reticulated system	0	0	31,768	0	0	0	0	0	0	0
328201	McLoughlin Park Historic Bridge Safety Upgrade	0	51,450	0	0	0	0	0	0	0	0
280901	Te Puke Aquatic Centre Cost Sharing Agreement	220,000	0	0	0	0	0	0	0	0	0
244004	Playground Upgrade and Walkway	0	0	0	0	0	0	95,117	0	0	0
244005	Paengaroa - New Sports Field	0	0	0	0	0	0	0	0	0	368,262
244006	Paengaroa - Exercise Equipment	0	0	0	0	0	0	0	0	75,884	0
244007	Paengaroa - Planting Low Amenity and Revegetation	0	13,274	0	0	0	0	0	0	0	0

Complete List of Projects

Project Number	Project Name	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Recreation and Leisure											
244008	Paengaroa - Playground Pool Fence, Seats and Bins	0	10,650	0	0	0	0	0	0	0	0
245601	Spencer Ave - General Development	0	0	0	0	0	0	0	0	0	979,420
245602	Spencer Ave - Concept Plan	0	15,435	0	0	0	0	0	0	0	0
246810	Midway Park & Pukehina Parade - Sportsfield Medium 2nd Stage	0	0	0	0	0	0	0	0	82,208	0
260511	Dotterel Point Res - Capital Landscape Development	0	0	0	16,361	0	0	0	0	0	0
260515	Palm Park - Capital Development	0	0	0	16,361	0	0	0	0	0	0
260520	Otamarakau / Rogers Road - Specimen Trees	0	0	0	0	3,939	0	0	0	0	0
260521	Otamarakau / Rogers Road - Bollards and Signage	0	7,820	0	0	0	0	0	0	0	0
260522	Otamarakau / Rogers Road - planting & weed spraying	0	0	0	0	0	0	0	0	13,280	0
260524	Otamarakau / Rogers Road - Car Parks	0	0	0	0	0	0	0	0	65,766	0
268702	Motunau Park Toilet Upgrade	143,750	0	0	0	0	0	0	0	0	0
268703	Motunau Park - Car Park	34,385	0	0	0	0	0	0	0	0	0
268704	Motunau - Topsoil and Planting	9,500	0	0	0	0	0	0	0	0	0
268705	Motunau - Toilet Block Paving, Bollards, Boundaries	9,500	0	0	0	0	0	0	0	0	0
268706	Motunau - Picnic Tables, Bench Seats , BBQ etc	0	0	19,590	0	0	0	0	0	0	0
268707	Motunau - Shade Structure	0	0	0	0	0	18,268	0	0	0	0
268709	Motunau - Sand Ladder Steps	0	0	0	0	0	0	0	0	1,644	0
268710	Motunau - Sculpture and Feature	0	0	0	0	0	0	0	0	15,050	0
281201	Park Rd - Maketu 2 Develop Open Space	0	10,290	0	0	0	0	0	0	0	0
281203	Park Rd Reserve Maketu Upgrade Playground	0	66,885	0	0	0	0	0	0	0	0
322501	Maramarua Park, Pukehina Beach playground renewal and road frontage car park	0	0	0	0	45,014	34,687	0	0	0	0
322703	Pongakawa - Information Board	0	0	14,296	0	0	0	0	0	0	0
322704	Pongakawa - Bollards Fixed and Removable	0	0	8,895	0	0	0	0	0	0	0
322705	Pongakawa - Future Cricket Pavilion	0	0	0	0	0	0	0	220,412	0	0
322706	Pongakawa - Sports Field	0	0	0	0	0	0	0	551,029	0	0
322707	Pongakawa - Wetland Development	5,000	5,145	5,295	5,454	5,627	5,781	5,945	6,123	6,324	6,529
322801	Seabreeze Park Pukehina Beach	0	20,580	0	0	0	0	0	0	0	0
321101	Coastal Marine Structures Renewals	100,000	202,965	208,355	169,387	271,243	263,044	495,744	7,347	499,912	186,220
322001	Tauranga Harbour Recreation Strategy	51,000	16,464	0	0	0	0	0	0	0	0
322002	Tauranga Harbour Recreation Strategy Review	3,000	0	0	0	0	0	0	0	0	0
322003	Tauranga Harbour Recreation Strategy Harbour Forum	1,000	1,029	1,059	1,091	1,125	1,156	1,189	1,225	1,265	1,306
322004	Tauranga Harbour Recreation Strategy Monitoring	5,000	5,145	5,295	5,454	5,627	5,781	5,945	6,123	6,324	6,529
213404	Asset Management Plan	15,000	41,160	15,884	16,361	45,014	17,343	17,834	48,980	18,971	19,588
225403	District-wide Reserves Minor Works	20,000	20,580	21,179	21,815	22,507	23,124	23,779	24,490	25,295	26,118
244912	General Reserve Acquisition	0	411,600	211,787	218,148	225,070	231,244	237,792	244,902	252,947	261,179
249201	Facilities in the Community Contribution	55,000	56,595	58,241	59,991	61,894	63,592	65,393	67,348	69,560	71,824
311701	Ecological Development Impact Fees - Fencing	4,666	5,897	5,968	6,499	14,459	15,399	16,542	20,110	21,168	22,585
311702	Ecological Development Impact Fees - Enhancement Plantings	1,167	1,475	1,492	1,624	3,615	3,850	4,135	5,028	5,292	5,647
311703	Ecological Development Impact Fees - Associated Works	583	737	745	813	1,807	1,925	2,068	2,514	2,646	2,823
311704	Ecological Development Impact Fees - Monitoring	2,333	2,948	2,984	3,249	7,229	7,699	8,272	10,056	10,585	11,292
311705	Ecological Development Impact Fees - Compensation	4,666	5,897	5,968	6,499	14,459	15,399	16,542	20,110	21,168	22,585
312501	District Signage - Capital	10,000	10,290	10,589	10,907	11,254	11,562	11,890	12,245	12,647	13,059

Complete List of Projects

Project Number	Project Name	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Recreation and Leisure											
312502	District Signage - Operating	5,000	5,145	5,295	5,454	5,627	5,781	5,945	6,123	6,324	6,529
320801	District Reserves Asset Renewals	155,634	215,561	190,586	321,400	268,118	421,618	385,175	428,578	505,893	587,652
326201	Asset Purchase Miscellaneous Land Purchases	0	0	0	0	0	0	1,842,891	0	0	0
330701	Tauranga Harbour Esplanade Reserves Management Project	25,000	25,725	26,473	27,268	28,134	28,906	29,724	30,613	31,618	32,647
331201	Tauranga Harbour Margins Project	25,000	25,725	26,473	27,268	28,134	28,906	29,724	30,613	31,618	32,647
326102	District-wide Swimming Pools	0	0	0	272,685	281,338	0	0	0	0	0
318901	Sub-regional Recreation Financial Contributions Share - Sports and Exhibition Centre	33,310	34,276	35,273	36,333	37,485	38,514	39,604	40,788	42,128	43,499
289802	TECT All Terrain Park - Optional Sector 1	106,000	0	0	0	0	0	0	0	0	0
289808	TECT All Terrain Park - Public Infrastructure	100,000	102,900	105,893	109,074	112,535	115,622	118,896	122,451	126,473	130,589
289815	TECT All Terrain Park - Rooding (new & upgrades)	0	0	0	109,074	450,140	0	0	122,451	1,011,787	391,768
289823	TECT All Terrain Park - Subhub and park signage	20,000	20,580	21,179	21,815	22,507	23,124	23,779	24,490	25,295	26,118
289824	TECT All Terrain Park - Plantings	50,000	51,450	52,947	54,537	56,268	57,811	59,448	61,225	63,237	65,295
289828	TECT All Terrain Park - Event Space	0	0	0	327,222	0	0	0	0	0	0
289830	TECT All Terrain Park - Visitor & Education Centre	0	0	0	0	1,350,421	1,618,709	0	0	0	0
289831	TECT All Terrain Park - Hub Road No.1 Amphitheatre access	0	0	0	0	0	0	237,792	0	0	0
289832	TECT All Terrain Park - Amphitheatre design & construction	0	0	0	0	0	0	118,896	122,451	0	0
289835	TECT All Terrain Park - Plans and Assessments	50,000	72,030	74,125	21,815	22,507	57,811	59,448	61,225	63,237	65,295
289840	TECT All Terrain Park - Asset Renewals	0	0	0	56,688	58,487	61,247	62,569	67,926	70,157	218,900
289841	TECT All Terrain Park - Cell Phone Tower	500,000	0	0	0	0	0	0	0	0	0
289842	TECT All Terrain Park - Water Supply	0	205,800	0	0	0	0	0	0	0	0
289843	TECT All Terrain Park - Road Sealing	0	0	370,627	381,759	393,873	0	0	0	0	0
289844	TECT All Terrain Park - Campground	0	0	264,733	0	0	0	0	0	0	0
289845	TECT All Terrain Park - Rimu Bridge Repair	100,000	154,350	0	0	0	0	0	0	0	0
Total for Recreation and Leisure		3,037,028	2,161,208	2,798,322	3,273,421	5,477,799	4,497,422	4,281,193	2,955,882	3,643,199	4,232,651
Transportation											
282802	Katikati Rooding Projects	69,362	71,477	74,042	76,349	78,593	118,527	122,646	127,140	131,540	136,128
302901	Katikati Rooding Structure Plans	434,000	0	0	0	0	0	0	0	0	833,161
302902	Katikati Rooding Rates	1,302,000	0	0	0	0	0	0	0	0	0
293201	Katikati By Pass Study - Joint Officials Groups Katikati	0	0	0	0	0	234,011	242,144	251,017	259,704	0
324005	Water Trunk Main Relocation	0	437,962	0	0	0	0	0	0	0	0
324007	Strategic Rooding - Katikati Industrial Design for Connectivity	150,000	51,525	0	0	0	0	0	0	0	0
282702	Waihi Beach Rooding Projects	178,800	184,253	190,863	196,812	202,596	209,206	216,477	224,409	232,176	240,273
302801	Waihi Beach rooding Structure Plans	0	0	0	745,201	1,781,779	176,386	0	479,442	0	0
282902	Omokoroa Rooding Projects	46,000	47,403	49,104	50,634	52,122	53,823	55,693	57,734	59,732	61,815
303001	Omokoroa Rooding Structure Plans - Catchment	0	0	0	0	1,019,778	3,427,677	0	0	672,634	502,047
303002	Omokoroa Rooding Structure Plans - Road Specific	0	0	0	0	0	0	0	2,081,568	0	0
303003	Omokoroa Rooding Structure Plans - Rural	0	0	0	0	0	468,022	0	0	672,634	0
303004	Omokoroa Rooding Structure Plans - Strategic	0	0	0	0	0	1,053,050	0	0	1,513,427	0
303005	Omokoroa Rooding Structure Plans - Rates	0	0	0	0	0	351,017	0	0	504,476	0
324003	Strategic Rooding - Te Puna SH2 intersection	200,000	206,100	2,134,935	2,751,848	0	0	0	0	0	0
283002	Te Puke Rooding Projects	0	0	0	0	87,385	175,845	301,470	312,516	323,332	334,608

Complete List of Projects

Project Number	Project Name	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Transportation											
303101	Te Puke Rooding Structure Plan - Urban Catchment	0	0	944,175	216,846	0	0	0	753,050	0	0
303103	Te Puke Rooding No3/SH 2 intersection - Strategic Rooding	0	0	0	0	0	2,574,122	0	0	0	0
309101	Eastern Arterial - Joint Officials Group Tauranga Eastern Link	0	515,250	533,734	550,370	566,543	0	0	0	0	0
283102	Maketu Rooding Projects	20,096	20,709	21,452	22,120	22,771	23,513	24,331	25,222	26,120	64,100
324004	Strategic Rooding - Rangiuru Industrial Rooding Link	50,000	51,525	106,747	0	56,654	0	0	0	0	0
283202	Rural Community Rooding	300,000	309,150	320,240	330,222	339,926	351,017	363,216	376,525	389,556	403,142
324006	Transport - Service Relocations	100,000	103,050	106,747	110,074	113,309	117,006	121,072	125,508	129,852	134,381
279202	Property Purchases Rooding	150,000	154,575	160,120	165,111	169,963	175,508	181,608	188,262	194,778	201,571
283401	Pavement Surfacing - Reseals (Performance Based Contact)	2,400,000	2,473,198	2,561,922	2,641,774	2,719,409	2,808,133	2,905,730	3,012,200	3,116,451	3,225,139
283407	Pavement Unsealed Strength (Performance Based Contact)	955,178	1,024,076	1,082,031	1,138,071	1,194,945	1,258,611	1,328,401	1,404,616	1,482,294	1,564,671
283408	Seal Extension	750,000	772,874	800,601	990,665	1,019,778	1,053,050	1,089,649	1,631,608	1,688,078	1,746,950
283410	Pavement Rehabilitation (Performance Based Contact)	1,620,000	1,736,853	1,835,144	1,930,191	2,026,652	2,134,629	2,252,995	2,382,258	2,514,002	2,653,713
283411	Unsealed Widening (Performance Based Contact)	89,057	91,773	95,065	98,029	100,909	104,202	107,823	111,774	115,642	119,675
283412	Drainage Improvements (Performance Based Contact)	73,101	75,331	78,033	80,465	82,830	85,532	88,507	91,750	94,926	98,236
283413	Ancillary Improvements (Performance Based Contact)	206,035	212,319	219,936	226,791	233,456	241,072	249,451	258,591	267,541	276,871
283414	Streetlighting replacement - Like for Like	50,000	51,525	53,373	55,037	56,654	58,503	60,536	62,754	64,926	67,190
283415	Transport District Capital - Network Improvements	275,000	767,928	566,403	595,738	625,509	658,836	695,369	735,265	775,926	819,047
283417	Pavement Seal Widening (Performance Based Contact) - @ 3km per annum	750,000	772,874	800,601	825,555	849,815	877,542	908,041	941,312	973,891	1,007,856
283418	Pavement Rehabilitation (Performance Based Contact) - Fabric Seals Rehab	0	103,050	113,281	119,147	125,102	131,767	138,856	147,053	155,185	163,809
283419	Pavement Rehabilitation (Performance Based Contact) - Seal Extension Rehab	0	0	0	0	0	468,022	556,295	588,212	620,741	655,238
304701	Bridge Deck Renewal	0	154,575	0	0	0	0	0	0	0	0
320101	McLaren Falls Bridge	0	0	0	363,244	0	0	0	0	0	0
152301	Safety Administration Programme	36,000	42,250	49,637	51,184	52,689	54,408	56,299	58,361	60,381	62,487
210407	Minor Improvements	692,029	735,614	773,995	810,734	847,803	889,414	935,048	984,878	1,035,393	1,088,844
304601	Level crossing warning device	15,000	15,457	16,012	16,511	16,996	17,551	18,161	18,826	19,478	20,157
307601	District Walking/Cycling and Urban Footpath Developments	100,000	103,050	106,747	110,074	113,309	117,006	121,072	125,508	129,852	134,381
Total for Transportation		11,011,658	11,285,725	13,794,940	15,268,797	14,557,275	20,467,007	13,140,890	17,557,361	18,224,668	16,615,490
Water Supply											
243622	Katikati Structure Plan - Water	0	239,909	0	0	0	0	0	0	0	0
310601	Western Water Supply Zone - Water Asset Validation	20,000	20,771	21,506	0	0	0	0	0	0	0
243310	Central Water Supply Zone - Reticulation Improvements	120,000	140,207	75,271	516,173	403,237	979,036	248,361	244,784	171,540	272,176
243619	Western Water Supply Zone - Reticulation Improvements	1,209,353	1,234,118	465,604	693,307	785,493	495,141	266,726	573,310	677,043	374,755
243623	Waihi Beach Structure Plan - Water	30,500	0	0	158,723	0	11,983	0	57,357	0	0
243624	Western Water Supply Zone - Bulk Flow Meters	0	0	0	55,739	0	0	0	0	67,034	0
243636	Western Water Supply Zone - Water Demand Management	0	0	0	0	63,687	65,909	31,015	0	0	0
287201	Western Water Supply Zone - Additional Bore at Existing Borefield Katikati	0	0	0	0	0	0	0	0	1,340,680	0
287203	Reservoir upgrades Lockington Road or Waihi Beach	0	0	0	0	0	0	0	2,319,008	0	0
318201	Western Water Supply - District-Wide Water Metering Project	0	0	0	0	1,208,893	1,251,074	0	0	0	0
243210	Omokoroa Stage 2 Water Reticulation	0	0	0	0	166,744	0	0	0	1,437,208	0
243307	Central Water Supply Zone - Expansion Upgrade	0	0	0	0	0	0	0	386,501	2,533,884	949,128
243320	Central Water Supply Zone - New Reservoir	10,000	10,386	0	0	0	0	248,118	1,095,087	1,045,730	97,704

Complete List of Projects

Project Number	Project Name	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Water Supply											
243333	Central Water Supply Zone - Water Demand Management	0	0	59,141	27,870	28,949	0	0	0	0	0
310701	Central Water Supply Zone - Water Asset Validation	20,000	20,771	21,506	0	0	0	0	0	0	0
319001	Central Water Supply Zone - District Wide Water Metering	332,000	0	0	0	0	0	0	0	0	0
243002	Eastern Water Reticulation Improvements	100,000	573,475	983,496	1,303,963	821,067	844,665	812,571	650,611	254,729	265,197
243011	Te Puke Infrastructure Areas 5	60,000	0	0	0	0	0	0	0	0	0
287112	Pongakawa Water Treatment Plant - Enhancement / Stage 2	0	0	0	891,827	0	0	0	0	0	0
287113	Eastern Water Supply Zone - Bulk Flow Meters	0	0	0	55,739	0	0	0	0	0	0
287115	Te Puke Infrastructure Areas 3 + 4	187,000	0	0	0	0	0	0	0	0	0
287116	Eastern Water Supply Zone - 500m3 Second Reservoir for Muttons Site	82,500	29,080	0	0	0	0	0	0	0	0
287117	Eastern Water Supply Zone - Water Demand Management	55,000	0	26,882	27,870	28,949	0	0	0	0	0
323801	Eastern Water Supply Zone - District Wide Water metering	0	640,796	663,459	687,822	0	0	0	0	0	0
310801	Eastern Water Supply Zone - Water Asset Validation	20,000	20,771	21,506	0	0	0	0	0	0	0
Total for Water Supply		2,246,353	2,930,285	2,338,372	4,419,032	3,507,018	3,647,809	1,606,791	5,326,659	7,527,848	1,958,960
Stormwater											
226413	Katikati Upgrades Highfield Drive	0	0	0	0	208,430	0	0	0	0	0
316601	Katikati Structure Plans Utilities Stormwater	0	0	110,401	0	0	260,820	0	0	0	0
332601	Te Kauri Restoration	0	15,579	0	0	0	0	0	0	0	0
332602	Te Kauri upgrade Esplanade/Chelmsford Streets	30,000	0	0	0	0	0	0	0	0	0
332615	Tanners Point - Stormwater Upgrades Tanners Point Road	0	0	75,271	0	0	0	0	0	0	0
332616	Tanners Point - Stormwater Upgrades Tanners Point Road East Stage 2	0	0	96,777	0	0	0	0	0	0	0
332617	Tanners Point - Stormwater Upgrades Tanners Point Road North	0	135,014	0	0	0	0	0	161,042	0	0
332618	Tanners Point - Stormwater Upgrades Tanners Point Road West	0	0	0	0	0	0	0	103,067	0	0
332619	Tanners Point - Stormwater Upgrades Tanners Point Road Moana Drive Boat Ramp	170,000	0	0	0	0	0	0	0	0	0
332620	Tanners Point - Stormwater Upgrades Giles Way	150,000	0	0	0	0	0	0	0	0	0
226305	Waihi Beach - Open Drains	0	0	0	111,478	115,794	0	0	0	0	0
226320	Waihi Beach Upgrades Adela Stewart Drive	0	0	0	0	0	0	0	0	0	376,860
226323	Waihi Beach Upgrades Hereford Road / Snell Crescent	0	0	0	55,739	0	0	0	0	0	0
226330	Waihi Beach Stormwater - Snell Crescent	63,550	0	0	0	0	0	0	0	0	0
226332	Waihi Beach Pump Station Renewals	75,000	77,893	80,647	55,739	57,897	51,529	68,232	59,264	60,331	27,916
226333	Waihi Beach Upgrades Koutunui Road East	0	0	0	0	0	419,421	0	0	0	0
226334	Waihi Beach Upgrades Pohutukawa Drive	0	0	0	323,287	0	0	0	0	0	0
226335	Waihi Beach Upgrades Athenree Road	0	0	0	200,661	0	0	0	0	0	0
226336	Waihi Beach Upgrades Broadway/ Albacore/ Seaforth Road	0	0	0	0	0	0	0	360,735	0	0
226338	Waihi Beach Upgrades Shaw Road Stage 2	0	0	0	0	0	0	0	193,251	0	0
226341	Waihi Beach Upgrades Walnutt Avenue	0	0	0	334,435	0	0	0	1,159,504	603,306	0
226342	Waihi Beach Upgrades Otto Road	0	0	0	0	0	0	24,812	0	0	0
226345	Waihi Beach Upgrades Old Town District	0	0	430,119	0	0	0	0	0	0	0
316901	Waihi Beach Structure Plan Utilities Stormwater	0	0	0	0	0	150,093	0	1,177,927	0	0
331501	Waihi Beach Otawhiwhi Marae Stormwater Drain	0	0	0	445,914	0	0	0	0	0	0
226515	Omokoroa Upgrades Hamurana Rd, Owen Place	0	0	0	0	0	299,587	74,435	0	0	0
226523	Omokoroa Upgrade Vivian Drive (OM 5)	0	0	0	0	0	125,826	0	0	0	0

Complete List of Projects

Project Number	Project Name	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Stormwater											
317201	Omokoroa Structure Plans Utilities Stormwater	0	0	0	0	0	95,868	0	0	0	0
332625	Te Puna Upgrades Wallace Rd Stage 2, Fairlie Grove	0	0	209,683	0	0	0	0	0	0	0
332401	Minden Stormwater Investigation and Remedial Work	0	0	0	111,478	115,794	0	0	0	0	0
226515	Omokoroa Upgrades Hamurana Road, Owen Place	0	0	0	0	0	299,587	74,435	0	0	0
226523	Omokoroa Upgrade Vivian Drive (OM 5)	0	0	0	0	0	125,826	0	0	0	0
317201	Omokoroa Structure Plan Utilities Stormwater	0	0	0	0	0	95,868	0	0	0	0
332625	Te Puna Upgrades Wallace Road Stage 2, Fairlie Grove	0	0	209,683	0	0	0	0	0	0	0
332401	Minden Stormwater Investigation and Remedial Work	0	0	0	111,478	115,794	0	0	0	0	0
226602	Te Puke Area 3 Structure Plan	0	0	645,179	1,297,609	0	0	0	0	0	0
226626	Te Puke Upgrades Bayley Place, Clydesburn Avenue, Washer Place	0	0	0	228,531	0	0	0	0	0	0
226629	Te Puke Upgrades Boucher Avenue/Oxford Street	0	0	0	0	0	419,421	0	0	0	0
226633	Te Puke Upgrades Lee Street, Harris Street	0	0	0	0	0	0	372,176	0	0	0
226634	Te Puke Upgrades Maylon Street, Hastings Street	0	0	0	0	0	0	0	399,385	0	0
226635	Te Puke Upgrades Noel Bowyer Park, Fairview Place, Brown Terrace	0	0	0	150,496	0	0	0	0	0	0
226636	Te Puke Upgrades Princess Street, Saunders Place	0	0	0	0	474,757	0	0	0	0	0
226638	Te Puke Upgrades Seddon Street, Raymond, Dunlop, Bishoprick	0	0	0	0	0	0	0	334,968	0	0
226640	Te Puke Upgrades Tui Street	10,000	0	0	0	0	0	0	0	0	0
226642	Te Puke Upgrades Williams Drive	0	0	0	0	0	149,793	0	0	0	0
226648	Te Puke Open Drain Safety Improvements	0	0	0	0	0	0	0	128,834	0	0
226651	Te Puke Upgrades Oxford Street/ Boucher Avenue	0	0	0	0	0	0	0	0	375,390	0
226652	Te Puke Stormwater - King Street Outfall	0	0	0	64,657	0	0	0	0	0	0
319401	Te Puke Retirement Village Bund Protection	30,000	0	0	557,392	0	0	0	0	0	0
331601	Te Puke Ohineangaanga Stream Upper Catchment Screen Device	0	0	0	0	405,280	0	0	0	0	0
332635	Paengaroa Upgrades Halls Road Stage 1 and 2	0	0	0	0	195,186	281,612	0	966,253	0	244,261
332501	Maketu Upgrades Te Awhe Road	140,000	0	0	0	0	0	0	0	0	0
332502	Maketu Upgrades Little Waihi Road K and C	0	82,047	0	0	0	0	0	0	0	0
332630	Pukehina Stormwater Contribution to Waihi Drainage Society	3,000	3,116	3,226	3,344	3,474	3,595	3,722	3,865	4,022	4,187
332636	Paengaroa Restoration	6,000	0	0	0	0	143,802	0	0	0	0
302003	Revise Floodable Map Area	35,000	0	0	0	0	0	0	0	0	0
302005	Stormwater Treatment Investigation and Trial	0	0	0	0	0	0	0	418,710	0	0
319601	Stormwater Network Upgrade	200,000	207,713	274,201	167,218	405,280	275,620	384,582	0	0	0
Total for Stormwater		912,550	521,361	2,135,188	4,219,458	2,097,687	3,198,269	1,002,395	5,466,804	1,043,049	653,223
Natural Environment											
302302	Pukehina Beach Refurbishment	15,000	15,481	15,976	16,514	17,080	17,660	18,255	18,863	19,528	20,222
151501	Fencing Subsidies	51,500	53,152	54,852	56,699	58,642	60,634	62,675	64,764	67,047	69,428
151502	Fencing Subsidies	13,998	17,743	18,008	19,677	43,888	47,041	50,797	61,934	65,370	69,946
306902	Environmental Monitoring of Protection Lots	10,300	10,630	10,970	11,340	11,728	12,127	12,535	12,953	13,409	13,886
252302	Ecology Community Services Contract	36,662	37,838	46,864	48,442	50,102	51,804	53,547	55,332	57,283	59,317
252303	Materials - Volunteer Support	4,244	4,380	4,520	4,672	4,833	4,997	5,165	5,337	5,525	5,721
306401	Natural Environment Support	5,000	5,160	5,325	5,505	5,693	5,887	6,085	6,288	6,509	6,741
311801	Ecological Development Impact Fees - Enhancement Planting	3,500	4,436	4,502	4,919	10,972	11,761	12,699	15,489	16,343	17,486
311802	Ecological Development Impact Fees - Associated Works	1,750	2,218	2,251	2,460	5,486	5,880	6,350	7,745	8,171	8,744
311803	Ecological Development Impact Fees - Disaster Maintenance	2,333	2,957	3,001	3,280	7,315	7,840	8,467	10,327	10,895	11,657
311804	Ecological Development Impact Fees - Education	4,666	5,915	6,003	6,559	14,630	15,680	16,932	20,653	21,790	23,316

Complete List of Projects

Project Number	Project Name	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Natural Environment											
311805	Ecological Development Impact Fees - Monitoring	6,999	8,872	9,004	9,839	21,945	23,521	25,398	30,980	32,685	34,973
162401	Compensation for Esplanade Strips	10,000	10,321	10,651	11,009	11,387	11,774	12,170	12,575	13,019	13,481
244602	Coastcare Community Services Contract	15,000	15,481	15,976	16,514	17,080	17,660	18,255	18,863	19,528	20,222
244606	Coastcare Materials	15,000	15,481	15,976	16,514	17,080	17,660	18,255	18,863	19,528	20,222
Total for Natural Environment		195,952	210,066	223,882	233,943	297,861	311,926	327,583	360,966	376,632	395,360
Waste Management											
225720	Katikati Ocean Outfall Pipeline	0	467,355	0	0	0	0	0	0	0	0
225723	Katikati Wastewater Pump Station Renewals	35,200	59,406	66,238	58,861	58,592	59,318	71,954	74,402	64,152	234,770
225724	Katikati Wastewater Treatment Plant Renewals	0	145,005	0	0	0	0	553,488	0	0	0
225727	Katikati Wastewater Treatment Plant Renewals of Resource Consent	0	0	32,259	278,696	0	599,174	0	0	0	0
225741	Katikati Treatment Plant, Wetland Upgrade	450,000	467,355	0	0	0	0	0	0	0	0
316701	Katikati Structure Plans - Utilities Wastewater	0	211,992	0	0	0	0	0	0	0	0
323401	Katikati - Wasterwater Infiltration Investigations and Rehabilitation	66,000	68,545	0	0	0	0	0	0	0	0
331401	Katikati, Te Rereatukahia Marae wastewater connection	0	0	0	0	0	0	1,176,946	0	0	0
331801	Ongare Point Wastewater System	0	0	376,354	0	0	0	0	0	0	0
226001	Waihi Beach Pump Station Renewals	63,800	54,265	79,249	69,897	69,419	69,205	61,409	91,408	111,343	112,848
226013	Wastewater Treatment Plant Settling Tank	500,000	0	0	0	0	0	0	0	0	0
226025	Waihi Beach Treatment Plant upgrade additional aeration capacity	0	363,499	376,354	222,957	0	0	0	0	0	0
226026	Waihi Beach - New Pump Station	0	0	0	0	0	0	0	0	0	111,662
317001	Waihi Beach Structure Plans - Utilities Wastewater	0	0	0	0	79,724	0	0	19,325	0	83,747
319501	Waihi Beach Wastewater Infiltration Investigations and Rehabilitation	66,000	68,545	0	0	0	0	0	0	0	0
331301	Waihi Beach, Otawhiwhi Wastewater Connection	0	155,785	434,098	0	0	0	0	0	0	0
323501	Wastewater Infiltration Investigations and Rehabilitation - Omokoroa	26,600	6,855	0	0	0	0	0	0	0	0
331701	Te Puna West Wastewater System	0	0	1,720,478	0	0	0	0	0	0	0
225615	Te Puke Wastewater Pump Station Renewals	41,250	39,985	50,270	79,707	78,972	68,545	76,420	83,033	133,532	233,723
225619	Te Puke Wastewater Treatment Plant Renewals	165,500	22,952	13,119	28,093	114,949	191,819	13,646	0	0	0
225620	Te Puke Wastewater Treatment Plant renewals of Resource Consent	0	0	21,506	200,661	0	0	0	0	0	0
225621	Te Puke Wastewater Treatment Plant	25,000	0	0	0	0	0	0	0	0	0
225632	Wastewater Treatment Plant Upgrade	0	0	0	0	4,631,772	4,793,388	0	0	0	0
323601	Te Puke - Wastewaters Infiltration Investigations and Rehabilitation	54,000	56,083	0	0	0	0	0	0	0	0
318601	District Solidwaste Waste Minimisation Funding Pool	0	0	0	71,561	148,028	153,057	158,208	163,481	169,245	175,255
318602	Investigation and Enforcement of District-wide Waste Minimisation	20,000	20,642	0	0	0	0	0	0	0	0
318603	Contribution to College for Enviro-Challenge Programme	5,000	0	0	0	0	0	0	0	0	0
Total for Waste Management		1,518,350	2,208,270	3,169,926	1,010,433	5,181,456	5,934,506	2,112,071	431,649	478,272	952,004

Complete List of Projects

Project Number	Project Name	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Economic											
299401	Kaikati Town Centre Promotion Service Delivery Contract	46,834	48,336	49,883	51,562	53,329	55,140	56,996	58,896	60,973	63,138
326803	Kaikati Town Centre Development - District Funded	0	185,774	191,717	198,170	204,962	0	0	0	0	0
326804	Kaikati Town Centre Development - Ward Funded	83,720	87,087	90,597	94,373	99,156	104,173	109,382	114,613	120,294	126,264
326805	Kaikati Town Centre Development - Capital Work Program	0	0	0	330,283	683,208	412,075	182,547	377,264	0	0
313503	Waihi Beach Town Centre Development - District Funded	180,000	0	0	0	0	0	0	0	0	0
313505	Waihi Beach Town Centre Development - Capital Work Program	0	0	0	0	341,604	0	0	0	0	67,406
305302	Waihi Land Drainage Society - Canal Investigation	20,000	20,642	21,302	22,019	22,774	23,547	24,340	25,151	26,038	26,962
326903	Omokoroa Town Centre Development - District Funded	0	0	0	0	0	211,925	219,057	226,358	234,340	0
299301	Town Centre Promotion Te Puke	172,335	177,863	183,553	130,443	134,914	139,497	144,192	148,998	154,251	159,728
333101	Queen Street Te Puke - Toilet	0	0	0	110,094	0	0	0	0	0	0
298901	Tourism Bay of Plenty	168,664	174,074	179,643	185,690	192,054	198,578	205,261	212,103	219,581	227,378
299001	Priority One Grant	155,000	159,972	165,090	170,646	176,495	182,491	188,632	194,920	201,792	208,958
299101	Sustainable Business Awards	6,000	6,192	6,391	6,606	6,832	7,064	7,302	7,545	7,811	8,089
Total for Economic		832,553	859,939	888,175	1,299,885	1,915,328	1,334,490	1,137,708	1,365,848	1,025,081	887,923
Grand Total		22,121,282	22,049,772	27,056,524	31,078,933	34,582,986	41,200,003	25,141,858	35,403,275	38,558,435	27,604,077