

District-wide and Sub-regional

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
<b>Representation</b>											
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
<b>Total for Representation - District-wide and Sub-regional only</b>		<b>25,000</b>	<b>188,870</b>	<b>28,758</b>	<b>27,524</b>	<b>265,312</b>	<b>20,015</b>	<b>30,425</b>	<b>242,707</b>	<b>22,132</b>	<b>33,703</b>
<b>Planning for the Future</b>											
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
289901	Community Outcomes Review	5,000	5,160	5,325	5,505	5,693	5,887	6,085	6,288	6,509	6,741
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
330601	Policy review and investigations for coastal erosion and land instability	200,000	0	0	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
320601	Community Landscape Plans	25,000	25,802	26,627	27,524	28,467	29,434	30,425	31,439	32,547	33,703
<b>Total for Planning for the Future - District-wide and Sub-regional only</b>		<b>378,950</b>	<b>200,377</b>	<b>350,576</b>	<b>158,701</b>	<b>175,527</b>	<b>334,546</b>	<b>175,428</b>	<b>181,275</b>	<b>356,911</b>	<b>194,331</b>
<b>Communities</b>											
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 Bay of Plenty Community Services Contract	45,403	46,859	48,358	49,986	51,699	53,456	55,255	57,096	59,110	61,208
149202	Bay of Plenty 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
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 Maori	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

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Project Number	Project Name	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
<b>Communities</b>											
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 Bay of Plenty Regional Council for Emergency Management Group	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 Barks 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
<b>Total for Communities - District-wide and Sub-regional only</b>		<b>1,110,991</b>	<b>908,161</b>	<b>831,750</b>	<b>842,174</b>	<b>827,363</b>	<b>951,912</b>	<b>966,864</b>	<b>1,091,457</b>	<b>1,113,829</b>	<b>1,186,883</b>
<b>Recreation and Leisure</b>											
321101	District-wide 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 - Assoc 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 Works	10,000	10,290	10,589	10,907	11,254	11,562	11,890	12,245	12,647	13,059
312502	District Signage - Operational Works	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	District-wide Reserves Asset Purchases - 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 - Sub-hub 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

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<b>Recreation and Leisure</b>											
289828	TECT All Terrain Park - Event Space	0	0	0	327,222	0	0	0	0	0	0
289830	TECT All Terrain Park - Visitor and 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
<b>Total for Recreation and Leisure - District-wide and Sub-regional only</b>		<b>1,443,359</b>	<b>1,696,322</b>	<b>1,723,151</b>	<b>2,294,228</b>	<b>3,800,876</b>	<b>3,119,168</b>	<b>3,921,016</b>	<b>1,589,411</b>	<b>2,925,546</b>	<b>2,251,697</b>
<b>Transportation</b>											
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 Contract)	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 Contract)	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 Contract)	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 Contract)	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 Contract)	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 Contract)	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 Contract) - 3km per year	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 Contract)-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 Contract) - Seal Extension Rehabilitation	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
<b>Total for Transportation - District-wide and Sub-regional only</b>		<b>8,561,400</b>	<b>9,699,521</b>	<b>9,739,889</b>	<b>10,658,617</b>	<b>10,689,053</b>	<b>11,601,808</b>	<b>12,178,129</b>	<b>13,245,264</b>	<b>13,828,894</b>	<b>14,443,359</b>
<b>Stormwater</b>											
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
<b>Total for Stormwater - District-wide and Sub-regional only</b>		<b>235,000</b>	<b>207,713</b>	<b>274,201</b>	<b>167,218</b>	<b>405,280</b>	<b>275,620</b>	<b>384,582</b>	<b>418,710</b>	<b>0</b>	<b>0</b>

District-wide and Sub-regional

Project Number	Project Name	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
<b>Natural Environment</b>											
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
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
<b>Total for Natural Environment - District-wide and Sub-regional only</b>		<b>180,952</b>	<b>194,584</b>	<b>207,905</b>	<b>217,429</b>	<b>280,781</b>	<b>294,265</b>	<b>309,329</b>	<b>342,103</b>	<b>357,104</b>	<b>375,138</b>
<b>Waste Management</b>											
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
<b>Total for Waste Management - District-wide and Sub-regional only</b>		<b>25,000</b>	<b>20,642</b>	<b>0</b>	<b>71,561</b>	<b>148,028</b>	<b>153,057</b>	<b>158,208</b>	<b>163,481</b>	<b>169,245</b>	<b>175,255</b>
<b>Economic</b>											
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
<b>Total for Economic - District-wide and Sub-regional only</b>		<b>329,664</b>	<b>340,238</b>	<b>351,123</b>	<b>362,941</b>	<b>375,382</b>	<b>388,133</b>	<b>401,195</b>	<b>414,568</b>	<b>429,185</b>	<b>444,424</b>
<b>Grand Total - District-wide and Sub-regional only</b>		<b>12,290,316</b>	<b>13,456,430</b>	<b>13,507,353</b>	<b>14,800,392</b>	<b>16,967,603</b>	<b>17,138,524</b>	<b>18,525,174</b>	<b>17,688,976</b>	<b>19,202,847</b>	<b>19,104,789</b>