

Project #	Project Name		2013	2014	2015	2016	2017	2018	2019
Representation									
236801	Representation Review - Triennially	Previous Plan	0	0	17,224	0	0	18,512	0
	Reduced costs estimate	This Plan	0	0	15,976	0	0	17,660	0
		Difference	0	0	-1,248	0	0	-852	0
250401	Triennial Elections	Previous Plan	197,308	0	0	211,651	0	0	0
	Timing of project work revised	This Plan	25,000	157,908	2,130	27,524	174,218	2,355	30,425
		Difference	-172,308	157,908	2,130	-184,127	174,218	2,355	30,425
284801	Elected Members induction	Previous Plan	0	11,214	0	0	12,041	0	0
	Term of project work extended	This Plan	0	30,962	0	0	34,160	0	0
		Difference	0	19,749	0	0	22,120	0	0
296101	Recruitment of CEO	Previous Plan	0	0	11,483	0	0	12,342	0
	Increase cost estimate	This Plan	0	0	10,651	0	56,934	0	0
		Difference	0	0	-832	0	56,934	-12,342	0
315901	Waihi Beach Community Board Grants	Previous Plan	3,288	3,364	3,445	3,528	3,612	3,702	3,795
	Reduded cost estimate	This Plan	6,000	6,192	6,391	6,606	6,832	7,064	7,302
		Difference	2,712	2,828	2,946	3,078	3,220	3,362	3,507
316001	Katikati Community Board Grants	Previous Plan	8,769	8,971	9,186	9,407	9,632	9,873	10,120
	Increase in cost estimate	This Plan	8,000	8,257	8,521	8,808	9,109	9,419	9,736
		Difference	-769	-714	-665	-599	-523	-454	-384
316101	Omokoroa Community Board Grants	Previous Plan	2,192	2,243	2,297	2,352	2,408	2,468	2,530
	Increase in cost estimate	This Plan	2,000	2,064	2,130	2,202	2,277	2,355	2,434
		Difference	-192	-179	-166	-150	-131	-114	-96
316201	Te Puke Community Board Grants	Previous Plan	10,962	11,214	11,483	11,758	12,041	12,342	12,650
	Increase in cost estimate	This Plan	8,000	8,257	8,521	8,808	9,109	9,419	9,736
		Difference	-2,962	-2,957	-2,962	-2,951	-2,931	-2,923	-2,914
316301	Maketu Community Board Grants	Previous Plan	5,481	5,607	5,741	5,879	6,020	6,171	6,325
	Increase in cost estimate	This Plan	5,000	5,160	5,325	5,505	5,693	5,887	6,085
		Difference	-481	-446	-416	-374	-327	-284	-240

Project #	Project Name		2013	2014	2015	2016	2017	2018	2019
Planning for the Future									
151102	Reserve Management Plans - Te Puke	Previous Plan	0	0	0	0	36,122	0	0
	Term of project work extended	This Plan	0	0	0	0	34,160	0	0
		Difference	0	0	0	0	-1,961	0	0
151103	Reserve Management Plans - Katikati	Previous Plan	0	0	0	35,275	0	0	0
	Term of project work extended	This Plan	0	0	0	33,028	0	0	0
		Difference	0	0	0	-2,247	0	0	0
151104	Reserve Management Plans - Maketu	Previous Plan	0	33,641	0	0	0	0	37,950
	Reduced cost estimate	This Plan	0	30,962	0	0	0	0	36,509
		Difference	0	-2,679	0	0	0	0	-1,441
151105	Reserve Management Plans - Kaimai	Previous Plan	0	0	34,448	0	0	0	0
	Term of project work extended	This Plan	0	0	31,953	0	0	0	0
		Difference	0	0	-2,496	0	0	0	0
151106	Reserve Management Plans - Waihi Beach	Previous Plan	0	0	34,448	0	0	0	0
	Term of project work extended	This Plan	0	0	31,953	0	0	0	0
		Difference	0	0	-2,496	0	0	0	0
160801	Funding Review	Previous Plan	0	0	11,483	0	0	12,342	0
	Term of project work extended	This Plan	0	0	10,651	0	0	11,774	0
		Difference	0	0	-832	0	0	-568	0
175602	LTCCP Development and Adoption	Previous Plan	0	0	91,862	0	0	98,733	0
	Term of project work extended	This Plan	0	0	127,811	0	0	141,283	0
		Difference	0	0	35,949	0	0	42,550	0
175904	Develop Alcohol Policy	Previous Plan	0	0	0	0	0	0	0
	Increase in cost estimate	This Plan	5,000	0	0	0	0	5,887	0
		Difference	5,000	0	0	0	0	5,887	0
175905	Trees Policy	Previous Plan	0	0	0	0	0	0	0
	Increase in cost estimate	This Plan	0	0	5,325	0	0	0	0
		Difference	0	0	5,325	0	0	0	0
205401	Coastal hazards line review	Previous Plan	0	112,137	0	0	0	0	0
	Timing of project work revised	This Plan	0	51,604	53,255	0	0	0	0
		Difference	0	-60,533	53,255	0	0	0	0
231802	Sub-regional Park - Implement Policy	Previous Plan	10,962	11,214	11,483	11,758	12,041	12,342	12,650
	Project cancelled or completed earlier than forecast	This Plan	0	0	0	0	0	0	0
		Difference	-10,962	-11,214	-11,483	-11,758	-12,041	-12,342	-12,650
252208	Smartgrowth Implementation - Coordination Share	Previous Plan	69,058	70,646	72,342	74,078	75,856	77,752	79,696
	Timing of project work revised	This Plan	87,800	65,021	67,101	69,359	71,737	74,174	76,670
		Difference	18,742	-5,625	-5,241	-4,718	-4,119	-3,578	-3,026
259504	CDP - Te Puke	Previous Plan	0	0	0	0	24,081	0	0
	Timing of project work revised	This Plan	20,000	0	0	0	0	23,547	0
		Difference	20,000	0	0	0	-24,081	23,547	0
259505	CDP - Te Puna	Previous Plan	0	0	0	0	0	24,683	0
	Increase in cost estimate	This Plan	10,000	0	0	0	0	23,547	0
		Difference	10,000	0	0	0	0	-1,136	0
259506	CDP - Paengaroa	Previous Plan	21,923	0	0	0	0	0	25,300
	Reduced cost estimate	This Plan	20,000	0	0	0	0	0	24,340
		Difference	-1,923	0	0	0	0	0	-961
259507	CDP - Maketu	Previous Plan	0	22,427	0	0	0	24,683	0
	Reduced cost estimate	This Plan	0	20,642	0	0	0	23,547	0
		Difference	0	-1,786	0	0	0	-1,136	0
259508	CDP - Omokoroa	Previous Plan	0	0	22,966	0	0	0	0
	Term of project work extended	This Plan	0	0	21,302	0	0	0	0
		Difference	0	0	-1,664	0	0	0	0
259509	CDP - Katikati	Previous Plan	0	0	0	23,517	0	0	0

Project #	Project Name		2013	2014	2015	2016	2017	2018	2019
	Term of project work extended	This Plan	0	0	0	22,019	0	0	0
		Difference	0	0	0	-1,498	0	0	0
259511	CDP - Waihi Beach	Previous Plan	0	0	22,966	0	0	0	0
	Term of project work extended	This Plan	0	0	21,302	0	0	0	0
		Difference	0	0	-1,664	0	0	0	0
289901	Community Outcomes Review	Previous Plan	0	0	0	35,275	0	0	0
	Increase in cost estimate	This Plan	5,000	5,160	5,325	5,505	5,693	5,887	6,085
		Difference	5,000	5,160	5,325	-29,770	5,693	5,887	6,085
294203	Katikati Structure Plan	Previous Plan	0	0	0	58,792	0	0	0
	Timing of project work revised	This Plan	0	0	53,255	0	0	0	0
		Difference	0	0	53,255	-58,792	0	0	0
294204	Maketu Structure Plan	Previous Plan	0	56,068	0	0	0	0	0
	Project cancelled or completed earlier than forecast	This Plan	0	0	0	0	0	0	0
		Difference	0	-56,068	0	0	0	0	0
294205	Waihi Beach Structure Plan	Previous Plan	0	0	57,414	0	0	0	0
	Timing of project work revised	This Plan	0	0	0	0	0	58,868	0
		Difference	0	0	-57,414	0	0	58,868	0
294207	Te Puna Village Structure Plan	Previous Plan	0	0	0	0	0	0	0
	Timing of project work revised	This Plan	0	0	0	22,019	0	0	0
		Difference	0	0	0	22,019	0	0	0
295002	Wairoa River Valley Strategy	Previous Plan	6,741	6,896	7,062	7,231	7,405	7,590	7,780
	Reduced cost estimate	This Plan	6,150	6,347	6,550	6,771	7,003	7,241	7,484
		Difference	-591	-549	-512	-461	-402	-349	-295
296301	Monitoring Reports (State of the Environment)	Previous Plan	0	0	34,448	0	0	37,025	0
	Increase in cost estimate	This Plan	35,000	36,123	37,278	38,533	39,854	41,208	42,594
		Difference	35,000	36,123	2,830	38,533	39,854	4,183	42,594
315201	Environmental Practices	Previous Plan	1,096	1,121	1,148	1,176	1,204	1,234	1,265
	Project cancelled or completed earlier than forecast	This Plan	0	0	0	0	0	0	0
		Difference	-1,096	-1,121	-1,148	-1,176	-1,204	-1,234	-1,265
316501	Eco Design Advisor	Previous Plan	104,135	106,530	109,086	111,705	114,385	117,245	120,176
	Project cancelled or completed earlier than forecast	This Plan	0	0	0	0	0	0	0
		Difference	-104,135	-106,530	-109,086	-111,705	-114,385	-117,245	-120,176
317501	Omokoroa Central Area Master Plan	Previous Plan	0	0	0	0	0	0	0
	Term of project work extended	This Plan	0	0	0	0	0	0	0
		Difference	0	0	0	0	0	0	0
320601	Community Landscape Plans	Previous Plan	54,808	56,068	57,414	58,792	0	0	0
	Reduced cost estimate	This Plan	25,000	25,802	26,627	27,524	28,467	29,434	30,425
		Difference	-29,808	-30,266	-30,787	-31,268	28,467	29,434	30,425
323001	Te Puke Community Centre Feasibility Study	Previous Plan	10,962	0	0	0	0	0	0
	Project cancelled or completed earlier than forecast	This Plan	0	0	0	0	0	0	0
		Difference	-10,962	0	0	0	0	0	0

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Transportation									
283202	Rural Community Roding	Previous Plan	327,577	335,438	343,489	351,733	360,526	369,179	377,301
	Reduced cost estimate	This Plan	300,000	309,150	320,240	330,222	339,926	351,017	363,216
		Difference	-27,577	-26,289	-23,249	-21,511	-20,600	-18,162	-14,084
282702	Waihi Beach roading projects	Previous Plan	176,833	245,597	251,491	257,527	263,965	270,300	276,247
	Reduced cost estimate	This Plan	178,800	184,253	190,863	196,812	202,596	209,206	216,477
		Difference	1,967	-61,344	-60,628	-60,715	-61,369	-61,094	-59,770
282802	Katikati roading projects	Previous Plan	75,738	77,556	79,417	81,323	83,356	177,575	181,482
	Reduced cost estimate	This Plan	69,362	71,477	74,042	76,349	78,593	118,527	122,646
		Difference	-6,376	-6,078	-5,375	-4,973	-4,763	-59,048	-58,836
282902	Omokoroa roading projects	Previous Plan	50,228	51,434	52,668	53,932	55,281	56,607	57,853
	Reduced cost estimate	This Plan	46,000	47,403	49,104	50,634	52,122	53,823	55,693
		Difference	-4,228	-4,031	-3,565	-3,298	-3,159	-2,785	-2,160
283002	Te Puke roading projects	Previous Plan	164,143	168,083	172,117	176,247	180,654	184,989	189,059
	Reduced cost estimate	This Plan	0	0	0	0	87,385	175,845	301,470
		Difference	-164,143	-168,083	-172,117	-176,247	-93,269	-9,144	112,410
283102	Maketu Roding Projects	Previous Plan	15,640	16,015	16,399	16,793	17,213	17,626	18,014
	Increase in cost estimate	This Plan	20,096	20,709	21,452	22,120	22,771	23,513	24,331
		Difference	4,456	4,694	5,053	5,328	5,558	5,888	6,317
302801	Waihi Beach roading Structure Plan	Previous Plan	919,355	0	0	1,919,288	0	1,248,808	0
	Timing of project work revised	This Plan	0	0	0	745,201	1,781,779	176,386	0
		Difference	-919,355	0	0	-1,174,087	1,781,779	-1,072,422	0
302901	Katikati roading Structure Plan	Previous Plan	3,861,320	491,976	0	351,733	0	0	341,847
	Timing of project work revised	This Plan	434,000	0	0	0	0	0	0
		Difference	-3,427,320	-491,976	0	-351,733	0	0	-341,847
303001	Omokoroa Roding Structure Plan	Previous Plan	2,224,245	3,978,300	3,629,533	1,846,597	4,128,023	418,402	2,917,791
	Timing of project work revised	This Plan	0	0	0	0	1,019,778	3,427,677	0
		Difference	-2,224,245	-3,978,300	-3,629,533	-1,846,597	-3,108,244	3,009,275	-2,917,791
303101	Te Puke Roding Structure Plan	Previous Plan	0	0	686,978	970,782	0	0	1,257,668
	Timing of project work revised	This Plan	0	0	944,175	216,846	0	0	0
		Difference	0	0	257,197	-753,937	0	0	-1,257,668
293201	Katikati By Pass study	Previous Plan	0	0	457,985	468,977	480,701	492,238	503,067
	Timing of project work revised	This Plan	0	0	0	0	0	234,011	242,144
		Difference	0	0	-457,985	-468,977	-480,701	-258,227	-260,923
309101	Eastern Arterial road 2013-16	Previous Plan	545,961	559,064	572,482	586,221	0	0	0
	Timing of project work revised	This Plan	0	515,250	533,734	550,370	566,543	0	0
		Difference	-545,961	-43,814	-38,748	-35,851	566,543	0	0
324002	Strategic Roding - Rural Park & Ride	Previous Plan	109,192	111,813	114,496	117,244	120,175	123,060	125,767
	Project cancelled or completed earlier than forecast	This Plan	0	0	0	0	0	0	0
		Difference	-109,192	-111,813	-114,496	-117,244	-120,175	-123,060	-125,767
324003	Strategic Roding - Te Puna SH2 intersection	Previous Plan	2,620,613	2,683,507	0	0	0	0	0
	Timing of project work revised	This Plan	200,000	206,100	2,134,935	2,751,848	0	0	0
		Difference	-2,420,613	-2,477,408	2,134,935	2,751,848	0	0	0
324004	Strategic Roding - Rangioru industrial roading link	Previous Plan	218,384	0	0	0	0	0	0
	Timing of project work revised	This Plan	50,000	51,525	106,747	0	56,654	0	0
		Difference	-168,384	51,525	106,747	0	56,654	0	0
283401	Pavement Surfacing - Reseals (PBC)	Previous Plan	2,620,613	2,761,776	2,948,280	3,101,110	3,274,778	3,451,820	3,640,950
	Reduced cost estimate	This Plan	2,400,000	2,473,198	2,561,922	2,641,774	2,719,409	2,808,133	2,905,730
		Difference	-220,613	-288,579	-386,358	-459,335	-555,369	-643,687	-735,220
283407	Pavement Unsealed Strength (PBC)	Previous Plan	1,042,980	1,068,011	1,093,644	1,119,891	1,147,888	1,175,438	1,201,299
	Reduced cost estimate	This Plan	955,178	1,024,076	1,082,031	1,138,071	1,194,945	1,258,611	1,328,401
		Difference	-87,802	-43,935	-11,612	18,180	47,057	83,173	127,102
283408	Seal Extension (PBC)	Previous Plan	1,637,883	1,677,192	1,717,445	1,758,663	1,802,630	1,845,893	1,886,503

Project #	Project Name		2013	2014	2015	2016	2017	2018	2019
	Reduced cost estimate	This Plan	750,000	772,874	800,601	990,665	1,019,778	1,053,050	1,089,649
		Difference	-887,883	-904,318	-916,844	-767,998	-782,852	-792,843	-796,854
283409	Pavement Seal Widening (PBC)	Previous Plan	507,744	519,930	532,408	545,186	558,815	572,227	584,816
	Project cancelled or completed earlier than forecast	This Plan	0	0	0	0	0	0	0
		Difference	-507,744	-519,930	-532,408	-545,186	-558,815	-572,227	-584,816
283410	Pavement Rehabilitation (PBC)	Previous Plan	1,768,914	1,979,087	2,083,833	2,192,467	2,307,366	2,928,817	3,056,134
	Reduced cost estimate	This Plan	1,620,000	1,736,853	1,835,144	1,930,191	2,026,652	2,134,629	2,252,995
		Difference	-148,914	-242,234	-248,688	-262,276	-280,715	-794,188	-803,139
283411	Unsealed Widening (PBC)	Previous Plan	97,243	99,577	101,967	104,414	107,025	109,593	112,000
	Reduced cost estimate	This Plan	89,057	91,773	95,065	98,029	100,909	104,202	107,823
		Difference	-8,186	-7,804	-6,902	-6,386	-6,115	-5,392	-4,177
283412	Drainage Improvements (PBC)	Previous Plan	79,821	81,736	83,698	85,707	87,849	89,958	91,939
	Reduced cost estimate	This Plan	73,101	75,331	78,033	80,465	82,830	85,532	88,507
		Difference	-6,720	-6,406	-5,665	-5,242	-5,020	-4,426	-3,432
283413	Ancillary Improvements (PBC)	Previous Plan	235,893	241,555	247,352	253,289	259,621	265,852	271,699
	Reduced cost estimate	This Plan	206,035	212,319	219,936	226,791	233,456	241,072	249,451
		Difference	-29,858	-29,236	-27,416	-26,498	-26,165	-24,779	-22,248
283414	Streetlighting replacement - like for like	Previous Plan	109,192	111,813	114,496	117,244	120,175	123,060	125,767
	Reduced cost estimate	This Plan	50,000	51,525	53,373	55,037	56,654	58,503	60,536
		Difference	-59,192	-60,288	-61,123	-62,207	-63,521	-64,557	-65,231
283415	Capex portion of PBC contract	Previous Plan	0	0	0	0	0	0	0
	Increase in cost estimate	This Plan	275,000	767,928	566,403	595,738	625,509	658,836	695,369
		Difference	275,000	767,928	566,403	595,738	625,509	658,836	695,369
304701	Bridge Deck Renewal	Previous Plan	0	167,719	0	0	0	0	0
	Reduced cost estimate	This Plan	0	154,575	0	0	0	0	0
		Difference	0	-13,144	0	0	0	0	0
279202	Property purchases roading	Previous Plan	218,384	167,719	171,744	175,866	180,263	184,589	188,650
	Reduced cost estimate	This Plan	150,000	154,575	160,120	165,111	169,963	175,508	181,608
		Difference	-68,384	-13,144	-11,624	-10,755	-10,300	-9,081	-7,042
320101	McLaren Falls CPTED	Previous Plan	0	0	0	0	0	0	0
	Timing of project work revised	This Plan	0	0	0	363,244	0	0	0
		Difference	0	0	0	363,244	0	0	0
210407	Minor Safety Projects	Previous Plan	1,151,681	1,212,342	1,276,199	1,343,418	1,415,560	1,490,121	1,565,544
	Reduced cost estimate	This Plan	692,029	735,614	773,995	810,734	847,803	889,414	935,048
		Difference	-459,652	-476,728	-502,204	-532,684	-567,757	-600,706	-630,496
307601	Footpath development increased level of service	Previous Plan	204,189	209,090	214,108	219,247	224,728	230,121	226,380
	Reduced cost estimate	This Plan	100,000	103,050	106,747	110,074	113,309	117,006	121,072
		Difference	-104,189	-106,040	-107,361	-109,173	-111,419	-113,116	-105,308

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Water Supply									
243619	Western Water Reticulation improvements	Previous Plan	791,546	473,782	298,568	0	300,148	213,367	0
	Increase in cost estimate	This Plan	1,209,353	1,234,118	465,604	693,307	785,493	495,141	266,726
		Difference	417,807	760,336	167,036	693,307	485,345	281,774	266,726
243622	Katikati Structure Plan - Water	Previous Plan	116,093	0	0	0	0	0	111,890
	Timing of project work revised	This Plan	0	239,909	0	0	0	0	0
		Difference	-116,093	239,909	0	0	0	0	-111,890
243623	Waihi Beach Structure Plan - Water	Previous Plan	0	263,074	0	121,260	31,353	0	0
	Timing of project work revised	This Plan	30,500	0	0	158,723	0	11,983	0
		Difference	30,500	-263,074	0	37,463	-31,353	11,983	0
243624	Western Supply Zone Bulk Flow Meters	Previous Plan	0	0	0	60,533	0	0	0
	Reduced cost estimate	This Plan	0	0	0	55,739	0	0	0
		Difference	0	0	0	-4,794	0	0	0
318201	District Wide Water metering Project - Western Supply Zone	Previous Plan	513,340	529,253	546,719	565,307	583,962	603,817	0
	Timing of project work revised	This Plan	0	0	0	0	1,208,893	1,251,074	0
		Difference	-513,340	-529,253	-546,719	-565,307	624,930	647,258	0
310601	Asset Validation - Western Water	Previous Plan	0	0	0	0	0	0	0
	Timing of project work revised	This Plan	20,000	20,771	21,506	0	0	0	0
		Difference	20,000	20,771	21,506	0	0	0	0
243210	Omokoroa Stage 2 Water Reticulation	Previous Plan	0	0	0	0	180,089	0	0
	Reduced cost estimate	This Plan	0	0	0	0	166,744	0	0
		Difference	0	0	0	0	-13,345	0	0
243307	Central Water Supply expansion upgrade	Previous Plan	0	340,035	2,212,914	823,251	0	0	0
	Timing of project work revised	This Plan	0	0	0	0	0	0	0
		Difference	0	-340,035	-2,212,914	-823,251	0	0	0
243310	Central Water reticulation improvements	Previous Plan	0	0	483,563	0	70,034	329,750	200,759
	Increase in cost estimate	This Plan	120,000	140,207	75,271	516,173	403,237	979,036	248,361
		Difference	120,000	140,207	-408,292	516,173	333,203	649,287	47,601
319001	District Wide Water Metering Central Supply Zone	Previous Plan	113,312	116,825	120,680	124,783	128,901	133,283	0
	Timing of project work revised	This Plan	332,000	0	0	0	0	0	0
		Difference	218,688	-116,825	-120,680	-124,783	-128,901	-133,283	0
310701	Asset Validation - Central Water	Previous Plan	0	0	0	0	0	0	0
	Timing of project work revised	This Plan	20,000	20,771	21,506	0	0	0	0
		Difference	20,000	20,771	21,506	0	0	0	0
243002	Eastern Water Reticulation improvements	Previous Plan	0	419,377	954,246	284,506	227,612	602,601	368,059
	Increase in cost estimate	This Plan	100,000	573,475	983,496	1,303,963	821,067	844,665	812,571
		Difference	100,000	154,099	29,250	1,019,457	593,455	242,063	444,513
243011	Te Puke Infrastructure Areas 5	Previous Plan	65,962	0	0	0	0	0	0
	Reduced cost estimate	This Plan	60,000	0	0	0	0	0	0
		Difference	-5,962	0	0	0	0	0	0
287112	Pongakawa Water Treatment Plant enhancement / stage 2	Previous Plan	0	0	0	968,530	0	0	0
	Reduced cost estimate	This Plan	0	0	0	891,827	0	0	0
		Difference	0	0	0	-76,703	0	0	0
287113	Eastern Supply Zone Bulk Flow Meters	Previous Plan	0	0	0	60,533	0	0	0
	Reduced cost estimate	This Plan	0	0	0	55,739	0	0	0
		Difference	0	0	0	-4,794	0	0	0
287115	Te Puke Infrastructure areas 3 + 4	Previous Plan	205,582	0	0	0	0	0	0
	Reduced cost estimate	This Plan	187,000	0	0	0	0	0	0
		Difference	-18,582	0	0	0	0	0	0
323801	District Wide Water metering - Eastern Supply Zone	Previous Plan	472,707	487,361	503,444	520,561	537,739	556,022	0
	Timing of project work revised	This Plan	0	640,796	663,459	687,822	0	0	0
		Difference	-472,707	153,435	160,015	167,261	-537,739	-556,022	0
310801	Asset Validation - Eastern Water	Previous Plan	0	0	0	0	0	0	0

Project #	Project Name		2013	2014	2015	2016	2017	2018	2019
	Term of project work extended	This Plan	20,000	20,771	21,506	0	0	0	0
		Difference	20,000	20,771	21,506	0	0	0	0

Project #	Project Name		2013	2014	2015	2016	2017	2018	2019
Communities									
148803	Discretionary Grants	Previous Plan	43,846	44,855	45,931	47,033	48,162	49,366	50,601
	Reduced cost estimate	This Plan	12,000	12,385	12,781	13,211	13,664	14,128	14,604
		Difference	-31,846	-32,470	-33,150	-33,822	-34,498	-35,238	-35,997
148901	Tauranga Citizens Advice Bureau Service Delivery Contract	Previous Plan	11,640	11,908	12,194	12,486	12,786	13,106	13,433
	Increase in cost estimate	This Plan	11,869	12,250	12,642	13,067	13,515	13,974	14,444
		Difference	229	342	448	581	729	869	1,011
149102	Sport BOP Service Delivery Contract	Previous Plan	44,526	45,550	46,643	47,763	48,909	50,132	51,385
	Increase in cost estimate	This Plan	45,403	46,859	48,358	49,986	51,699	53,456	55,255
		Difference	877	1,309	1,715	2,224	2,791	3,324	3,870
149202	BOP Surf Lifesaving - Service Delivery Grant	Previous Plan	58,063	59,399	60,824	62,284	63,779	65,373	67,008
	Increase in cost estimate	This Plan	69,900	72,142	74,450	76,956	79,594	82,297	85,067
		Difference	11,837	12,743	13,626	14,672	15,815	16,924	18,059
149901	Fee Abatement Scheme	Previous Plan	16,442	16,820	17,224	17,638	18,061	18,512	18,975
	Project cancelled or completed earlier than forecast	This Plan	0	0	0	0	0	0	0
		Difference	-16,442	-16,820	-17,224	-17,638	-18,061	-18,512	-18,975
164501	Te Puke Sportsfield Service Delivery Contract	Previous Plan	12,332	12,615	12,918	13,228	13,546	13,884	14,231
	Increase in cost estimate	This Plan	15,000	15,481	15,976	16,514	17,080	17,660	18,255
		Difference	2,668	2,866	3,058	3,286	3,535	3,776	4,023
299901	Crime Prevention Projects	Previous Plan	15,748	16,111	16,497	16,893	17,299	17,731	18,181
	Reduced cost estimate	This Plan	14,367	14,828	15,302	15,817	16,359	16,915	17,484
		Difference	-1,381	-1,283	-1,195	-1,076	-939	-816	-696
303901	Katikati Resource Centre Grant	Previous Plan	16,952	17,342	17,758	18,184	18,621	19,086	19,563
	Increase in cost estimate	This Plan	17,286	17,840	18,411	19,031	19,683	20,352	21,037
		Difference	334	499	653	847	1,062	1,266	1,473
323201	Papakainga Development	Previous Plan	27,404	28,034	0	29,396	0	30,854	0
	Reduced cost estimate	This Plan	25,000	25,802	0	27,524	0	29,434	0
		Difference	-2,404	-2,232	0	-1,872	0	-1,420	0
149001	Tauranga Community Arts Council Service Delivery Contract	Previous Plan	45,984	47,041	48,170	49,326	50,510	51,773	53,067
	Increase in cost estimate	This Plan	46,889	48,393	49,941	51,622	53,392	55,205	57,063
		Difference	905	1,352	1,771	2,296	2,881	3,432	3,996
300301	Cultural Development / Wellbeing	Previous Plan	5,481	5,607	5,741	5,879	6,020	6,171	6,325
	Increase in cost estimate	This Plan	10,000	10,321	10,651	11,009	11,387	11,774	12,170
		Difference	4,519	4,714	4,910	5,130	5,367	5,603	5,845
279301	Civil Defence Emergency Management Capital Equipment	Previous Plan	3,288	0	0	0	0	0	0
	Term of project work extended	This Plan	3,000	0	0	0	0	0	0
		Difference	-288	0	0	0	0	0	0
323101	Tsunami Warning Project	Previous Plan	123,105	200,863	80,724	0	0	0	0
	Timing of project work revised	This Plan	250,000	0	0	0	0	0	0
		Difference	126,895	-200,863	-80,724	0	0	0	0
279311	Tsunami System Education programme	Previous Plan	2,740	2,803	2,871	2,940	3,010	3,085	3,163
	Reduced cost estimate	This Plan	2,500	2,580	2,663	2,752	2,847	2,943	3,042
		Difference	-240	-223	-208	-187	-163	-142	-120
316401	Annual Contribution to EBOP for the Emergency Management Group Operation	Previous Plan	45,817	48,335	49,668	50,286	50,787	51,800	52,445
	Increase in cost estimate	This Plan	58,798	62,032	64,176	65,799	67,387	69,431	71,142
		Difference	12,981	13,697	14,509	15,513	16,600	17,631	18,697
323301	Council grant - rural fire	Previous Plan	100,846	103,166	105,642	108,177	110,773	113,543	116,381
	Reduced cost estimate	This Plan	92,000	94,951	97,989	101,287	104,758	108,317	111,962
		Difference	-8,846	-8,215	-7,653	-6,890	-6,015	-5,226	-4,419
318401	Reconfiguring the public reception area Barks Corner	Previous Plan	0	0	22,966	0	0	0	0
	Increase in cost estimate	This Plan	0	0	31,953	0	0	0	0
		Difference	0	0	8,987	0	0	0	0
248801	Audio Visual - Hastie Grant	Previous Plan	6,577	6,728	6,890	7,055	7,224	7,405	7,590

Project #	Project Name		2013	2014	2015	2016	2017	2018	2019
	Increase in cost estimate	This Plan	10,000	10,321	10,651	11,009	11,387	11,774	12,170
		Difference	3,423	3,593	3,761	3,954	4,162	4,369	4,580
282103	District Library Book Purchases - Renewals	Previous Plan	229,267	240,903	253,727	270,411	282,656	295,617	310,859
	Reduced cost estimate	This Plan	225,403	235,037	245,038	255,867	268,963	341,927	363,728
		Difference	-3,864	-5,866	-8,689	-14,544	-13,693	46,310	52,869
282105	District Library Book Purchases New	Previous Plan	77,750	85,962	129,329	70,261	71,880	95,752	98,111
	Reduced cost estimate	This Plan	29,062	30,057	31,019	32,264	54,070	56,862	59,613
		Difference	-48,688	-55,905	-98,311	-37,997	-17,810	-38,890	-38,498
307202	District Library - Self Issue Stations	Previous Plan	0	28,034	0	0	0	0	31,625
	Timing of project work revised	This Plan	0	0	0	27,524	0	0	0
		Difference	0	-28,034	0	27,524	0	0	-31,625
317901	Upgrade to Library Management System	Previous Plan	0	0	0	0	0	0	0
	Increase in cost estimate	This Plan	0	114,560	0	0	0	0	0
		Difference	0	114,560	0	0	0	0	0
318501	Radio Frequency Identification Technology for the District Libraries	Previous Plan	0	0	0	0	0	0	0
	Term of project work extended	This Plan	0	0	23,432	0	0	0	0
		Difference	0	0	23,432	0	0	0	0
318801	Kete Western Bay of Plenty	Previous Plan	37,269	11,662	0	0	0	0	0
	Project cancelled or completed earlier than forecast	This Plan	0	0	0	0	0	0	0
		Difference	-37,269	-11,662	0	0	0	0	0
175202	Te Puna Community Library	Previous Plan	11,290	11,550	11,827	12,111	12,402	12,712	13,030
	Reduced cost estimate	This Plan	10,300	10,630	10,970	11,340	11,728	12,127	12,535
		Difference	-990	-920	-857	-771	-673	-585	-495
291403	Library Management System - Operations	Previous Plan	5,481	5,607	5,741	5,879	6,020	6,171	6,325
	Project cancelled or completed earlier than forecast	This Plan	0	0	0	0	0	0	0
		Difference	-5,481	-5,607	-5,741	-5,879	-6,020	-6,171	-6,325
318301	Subregional libraries financial contribution share	Previous Plan	37,134	42,078	42,868	46,041	58,239	59,695	55,967
	Project cancelled or completed earlier than forecast	This Plan	0	0	0	0	0	0	0
		Difference	-37,134	-42,078	-42,868	-46,041	-58,239	-59,695	-55,967
280001	Pensioner Housing Capital Requirements	Previous Plan	54,588	57,246	59,194	42,977	32,269	35,667	39,506
	Reduced cost estimate	This Plan	49,800	52,687	54,906	40,239	30,517	34,026	38,006
		Difference	-4,788	-4,558	-4,288	-2,737	-1,752	-1,642	-1,500
264306	Katikati Cemetery footpath; roadway to Hot Springs Road	Previous Plan	6,577	0	0	0	0	0	0
	Reduced cost estimate	This Plan	6,000	0	0	0	0	0	0
		Difference	-577	0	0	0	0	0	0
264309	Katikati Cemetery Terrace/Rockwall	Previous Plan	24,663	0	0	0	0	0	0
	Project cancelled or completed earlier than forecast	This Plan	0	0	0	0	0	0	0
		Difference	-24,663	0	0	0	0	0	0
264402	Te Puke Cemetery Berms	Previous Plan	8,769	0	0	0	0	0	0
	Timing of project work revised	This Plan	0	0	0	16,514	0	0	0
		Difference	-8,769	0	0	16,514	0	0	0
299502	Oropi Cemetery Berms & Roadway	Previous Plan	0	0	0	0	10,837	0	0
	Reduced cost estimate	This Plan	0	0	0	0	10,248	0	0
		Difference	0	0	0	0	-588	0	0
299602	Maketu Cemetery Berms & Rockwall	Previous Plan	20,279	0	0	0	0	0	0
	Timing of project work revised	This Plan	0	10,321	0	0	9,679	0	0
		Difference	-20,279	10,321	0	0	9,679	0	0
280801	Katikati Hall improvements	Previous Plan	7,668	10,031	23,637	45,617	8,422	30,329	35,983
	Reduced cost estimate	This Plan	6,995	9,232	21,925	42,711	7,965	28,934	34,617
		Difference	-673	-799	-1,712	-2,906	-457	-1,396	-1,366
280803	Ohauti Hall Improvements	Previous Plan	5,305	3,409	7,119	8,513	7,610	10,157	620
	Reduced cost estimate	This Plan	500	3,138	6,604	7,971	7,196	9,690	596
		Difference	-4,805	-271	-516	-542	-413	-467	-24

Project #	Project Name		2013	2014	2015	2016	2017	2018	2019
280804	Omanawa Hall improvements	Previous Plan	1,961	10,594	2,399	745	8,295	1,153	2,263
	Reduced cost estimate	This Plan	8,604	9,750	2,225	698	7,844	1,100	2,177
		Difference	6,643	-844	-174	-47	-450	-53	-86
280805	Omokoroa Hall Improvements	Previous Plan	6,617	30,201	36,443	9,233	7,269	30,128	7,637
	Reduced cost estimate	This Plan	2,000	27,796	33,803	8,645	6,874	28,742	7,347
		Difference	-4,617	-2,405	-2,640	-588	-395	-1,387	-290
280806	Oropi Hall improvements	Previous Plan	33,046	20,140	2,150	8,004	23,855	8,401	2,368
	Reduced cost estimate	This Plan	0	18,536	1,994	7,494	22,560	8,014	2,278
		Difference	-33,046	-1,604	-156	-510	-1,295	-387	-90
280809	Paengaroa Hall Improvements	Previous Plan	31,608	24,193	10,788	17,326	9,795	47,139	69,557
	Reduced cost estimate	This Plan	16,729	22,267	10,007	16,222	9,263	44,969	66,916
		Difference	-14,879	-1,926	-782	-1,104	-532	-2,169	-2,641
280810	Pyes Pa Hall improvements	Previous Plan	5,755	336	8,440	0	18,001	2,888	4,858
	Reduced cost estimate	This Plan	5,250	310	7,828	0	17,023	2,755	4,673
		Difference	-505	-27	-611	0	-977	-133	-184
280811	Te Puke Hall Improvements	Previous Plan	11,449	7,401	52,298	7,761	10,770	11,700	35,983
	Reduced cost estimate	This Plan	40,000	6,812	48,510	7,266	10,185	11,161	34,617
		Difference	28,551	-589	-3,789	-494	-585	-538	-1,366
280812	Te Puna Community Centre Hall Improvements	Previous Plan	2,528	2,586	26,521	2,711	13,252	9,757	2,917
	Reduced cost estimate	This Plan	0	2,380	24,599	2,539	12,532	9,308	2,806
		Difference	-2,528	-206	-1,921	-173	-720	-449	-111
280813	Te Puna War Memorial Hall Improvements	Previous Plan	2,105	5,136	5,650	4,868	2,312	7,059	6,224
	Reduced cost estimate	This Plan	12,362	4,727	5,240	4,558	2,186	6,734	5,988
		Difference	10,257	-409	-409	-310	-126	-325	-236
280815	Waihi Beach Community Hall	Previous Plan	24,070	27,410	7,691	26,642	4,705	6,526	4,944
	Reduced cost estimate	This Plan	0	25,227	7,134	24,945	4,450	6,226	4,756
		Difference	-24,070	-2,183	-557	-1,697	-255	-300	-188
280816	Kaimai Hall	Previous Plan	675	3,803	4,841	3,987	742	27,177	779
	Reduced cost estimate	This Plan	616	3,500	4,490	3,733	701	25,927	750
		Difference	-59	-303	-351	-254	-40	-1,251	-30
280819	Pukehina Beach Community Centre Improvements	Previous Plan	329	0	12,172	353	0	2,592	380
	Reduced cost estimate	This Plan	3,500	0	11,290	330	0	2,472	365
		Difference	3,171	0	-882	-22	0	-119	-14
280820	Te Ranga Hall Improvements	Previous Plan	5,103	11,124	10,788	553	3,004	950	3,156
	Reduced cost estimate	This Plan	4,655	10,238	10,007	517	2,841	907	3,036
		Difference	-448	-886	-782	-35	-163	-44	-120
280821	Pukehina Hall Improvements	Previous Plan	329	5,158	18,258	5,762	7,224	7,528	11,765
	Reduced cost estimate	This Plan	0	4,748	16,935	5,395	6,832	7,182	11,318
		Difference	-329	-411	-1,323	-367	-392	-346	-447
280822	Whakamarama Hall Improvements	Previous Plan	5,919	4,485	31,118	353	6,141	14,810	8,729
	Reduced cost estimate	This Plan	5,100	4,128	28,864	330	5,807	14,128	8,397
		Difference	-819	-357	-2,254	-22	-333	-682	-331

Project #	Project Name		2013	2014	2015	2016	2017	2018	2019
Recreation and Leisure									
213404	Asset Management Plan	Previous Plan	16,523	0	0	0	0	0	0
	Increase in cost estimate	This Plan	15,000	41,160	15,884	16,361	45,014	17,343	17,834
		Difference	-1,523	41,160	15,884	16,361	45,014	17,343	17,834
181901	Te Puke Domain Stormwater pipes	Previous Plan	0	22,581	0	0	0	0	0
	Timing of project work revised	This Plan	0	0	0	21,815	0	0	0
		Difference	0	-22,581	0	21,815	0	0	0
212910	Moore Park Katikati - Capital Development	Previous Plan	0	0	0	0	0	0	0
	Term of project work extended	This Plan	15,000	0	0	0	56,268	0	0
		Difference	15,000	0	0	0	56,268	0	0
212912	Moore Park Katikati - Toilet	Previous Plan	0	0	116,293	0	0	0	0
	Timing of project work revised	This Plan	0	0	0	0	135,042	0	0
		Difference	0	0	-116,293	0	135,042	0	0
217403	Ohineangaanga Stream Esplanade	Previous Plan	0	0	0	35,969	0	0	0
	Reduced cost estimate	This Plan	0	0	0	32,722	0	0	0
		Difference	0	0	0	-3,247	0	0	0
217805	Cooney Reserve - Picnic tables, seating, signage and viewing platform	Previous Plan	0	0	34,888	0	0	0	0
	Timing of project work revised	This Plan	0	0	0	0	0	34,687	0
		Difference	0	0	-34,888	0	0	34,687	0
217806	Cooney Reserve - Toilet and car park	Previous Plan	0	0	139,551	0	0	0	0
	Timing of project work revised	This Plan	0	0	0	0	0	138,746	0
		Difference	0	0	-139,551	0	0	138,746	0
225403	District Wide Reserves Minor Works	Previous Plan	22,030	22,581	23,259	23,980	24,579	25,169	25,748
	Reduced cost estimate	This Plan	20,000	20,580	21,179	21,815	22,507	23,124	23,779
		Difference	-2,030	-2,001	-2,080	-2,165	-2,072	-2,045	-1,969
237104	Island View Rsve (Albacore Ave) Upgrade toilet/carpark	Previous Plan	0	0	0	0	0	0	0
	Timing of project work revised	This Plan	0	0	0	0	0	161,871	0
		Difference	0	0	0	0	0	161,871	0
237107	Island View Reserve - New walkway	Previous Plan	5,508	0	0	0	0	0	0
	Reduced cost estimate	This Plan	5,000	0	0	0	0	0	0
		Difference	-508	0	0	0	0	0	0
244004	Paengaroa Domain playground upgrade and walkway	Previous Plan	0	0	0	0	0	0	0
	Term of project work extended	This Plan	0	0	0	0	0	0	95,117
		Difference	0	0	0	0	0	0	95,117
244904	Land Purchase - Te Puke development	Previous Plan	0	6,774,341	0	0	0	880,914	0
	Project cancelled or completed earlier than forecast	This Plan	0	0	0	0	0	0	0
		Difference	0	-6,774,341	0	0	0	-880,914	0
244912	General Reserve Acquisition	Previous Plan	220,304	225,811	232,586	239,796	245,791	251,690	257,479
	Reduced cost estimate	This Plan	0	411,600	211,787	218,148	225,070	231,244	237,792
		Difference	-220,304	185,788	-20,799	-21,648	-20,721	-20,446	-19,686
245601	Spencer Avenue - General Development	Previous Plan	0	0	0	899,235	0	0	0
	Timing of project work revised	This Plan	0	0	0	0	0	0	0
		Difference	0	0	0	-899,235	0	0	0
245602	Spencer Avenue - Concept Plan	Previous Plan	0	16,936	0	0	0	0	0
	Reduced cost estimate	This Plan	0	15,435	0	0	0	0	0
		Difference	0	-1,501	0	0	0	0	0
245803	Broadlands Recreation Development	Previous Plan	110,152	0	0	0	0	0	0
	Project cancelled or completed earlier than forecast	This Plan	0	0	0	0	0	0	0
		Difference	-110,152	0	0	0	0	0	0
246003	Pohutakawa Park - capital landscape development	Previous Plan	0	11,291	0	0	0	0	0
	Project cancelled or completed earlier than forecast	This Plan	0	0	0	0	0	0	0
		Difference	0	-11,291	0	0	0	0	0
246004	Pohutakawa Park - toilet and track upgrade	Previous Plan	0	137,745	0	0	0	0	0

Project #	Project Name		2013	2014	2015	2016	2017	2018	2019
	Project cancelled or completed earlier than forecast	This Plan	0	0	0	0	0	0	0
		Difference	0	-137,745	0	0	0	0	0
246401	Papaunahi Road Reserve hardcourts, landscape	Previous Plan	0	0	58,146	0	0	0	0
	Project cancelled or completed earlier than forecast	This Plan	0	0	0	0	0	0	0
		Difference	0	0	-58,146	0	0	0	0
246506	Diggelmann Park - Toilet and Capital Development	Previous Plan	0	0	0	0	0	0	0
	Timing of project work revised	This Plan	0	0	0	109,074	0	0	0
		Difference	0	0	0	109,074	0	0	0
246604	Omokoroa Foreshore - Capital Development	Previous Plan	0	0	0	0	0	0	0
	Timing of project work revised	This Plan	0	0	26,473	0	0	0	0
		Difference	0	0	26,473	0	0	0	0
246810	Midway Park & Pukehina Parade - Sportsfield medium 2nd stage	Previous Plan	0	0	0	0	0	0	0
	Timing of project work revised	This Plan	0	0	0	0	0	0	0
		Difference	0	0	0	0	0	0	0
247304	Coronation Park - New walkway	Previous Plan	0	8,468	0	0	0	0	0
	Project cancelled or completed earlier than forecast	This Plan	0	0	0	0	0	0	0
		Difference	0	-8,468	0	0	0	0	0
247305	Coronation Park - Capital Landscaping	Previous Plan	0	0	17,444	0	0	0	0
	Project cancelled or completed earlier than forecast	This Plan	0	0	0	0	0	0	0
		Difference	0	0	-17,444	0	0	0	0
249001	Ongare Point landscaping	Previous Plan	11,015	0	0	0	0	0	0
	Project cancelled or completed earlier than forecast	This Plan	0	0	0	0	0	0	0
		Difference	-11,015	0	0	0	0	0	0
260101	Haiku Park - walkway extension	Previous Plan	0	0	116,293	0	0	0	0
	Timing of project work revised	This Plan	0	0	0	109,074	0	0	0
		Difference	0	0	-116,293	109,074	0	0	0
260105	Haiku Park - Two Jetties	Previous Plan	0	0	0	0	0	0	0
	Timing of project work revised	This Plan	0	0	0	0	0	0	0
		Difference	0	0	0	0	0	0	0
260106	Haiku Park - Mill Block Access	Previous Plan	0	0	174,439	0	0	0	0
	Timing of project work revised	This Plan	0	0	0	0	168,803	0	0
		Difference	0	0	-174,439	0	168,803	0	0
260107	Haiku Park - fountain, lighting, bridge rail	Previous Plan	0	0	0	0	0	0	0
	Timing of project work revised	This Plan	0	0	0	0	0	92,498	0
		Difference	0	0	0	0	0	92,498	0
260307	Kauri Point Reserve - walkway development	Previous Plan	0	0	0	0	0	0	0
	Timing of project work revised	This Plan	0	0	0	0	0	0	29,724
		Difference	0	0	0	0	0	0	29,724
260401	Anson Bush Reserve facilities	Previous Plan	0	0	40,703	0	0	0	0
	Timing of project work revised	This Plan	0	0	0	0	0	40,468	0
		Difference	0	0	-40,703	0	0	40,468	0
260404	Kaiate Fall scenic reserve - walkways	Previous Plan	13,769	0	0	0	0	0	0
	Reduced cost estimate	This Plan	12,500	0	0	0	0	0	0
		Difference	-1,269	0	0	0	0	0	0
260409	Minden Te Puna Neighbourhood Park	Previous Plan	0	0	0	119,898	0	0	0
	Timing of project work revised	This Plan	0	0	0	0	112,535	0	0
		Difference	0	0	0	-119,898	112,535	0	0
260415	Pahoia Domain Carpark extension	Previous Plan	55,076	0	0	0	0	0	0
	Timing of project work revised	This Plan	0	0	0	109,074	0	0	0
		Difference	-55,076	0	0	109,074	0	0	0
260417	Poripori Rd Picnic Area	Previous Plan	0	11,291	0	0	0	0	0
	Project cancelled or completed earlier than forecast	This Plan	0	0	0	0	0	0	0
		Difference	0	-11,291	0	0	0	0	0

Project #	Project Name		2013	2014	2015	2016	2017	2018	2019
260431	Minden Scenic - Tables and seating Timing of project work revised	Previous Plan	0	0	11,629	0	0	0	0
		This Plan	0	0	0	10,907	0	0	0
		Difference	0	0	-11,629	10,907	0	0	0
260433	Mountain Rd Quarry -Capital Development Timing of project work revised	Previous Plan	0	0	0	0	0	0	0
		This Plan	10,000	0	0	0	0	0	0
		Difference	10,000	0	0	0	0	0	0
260507	Maketu Ward Misc Old Coach Rd/Pokopoko Str Project cancelled or completed earlier than forecast	Previous Plan	0	0	40,703	0	0	0	0
		This Plan	0	0	0	0	0	0	0
		Difference	0	0	-40,703	0	0	0	0
260511	Dotterel Point Res - Capital Landscap development Timing of project work revised	Previous Plan	0	0	0	0	0	0	0
		This Plan	0	0	0	16,361	0	0	0
		Difference	0	0	0	16,361	0	0	0
260515	Palm Park - Capital Development Timing of project work revised	Previous Plan	0	0	0	0	0	0	0
		This Plan	0	0	0	16,361	0	0	0
		Difference	0	0	0	16,361	0	0	0
260613	Te Puke Misc - Village Heights Res Timing of project work revised	Previous Plan	27,538	0	0	0	0	0	0
		This Plan	0	0	0	27,268	0	0	0
		Difference	-27,538	0	0	27,268	0	0	0
260702	Athenree Foreshore Reserve landscaping & minor capital Timing of project work revised	Previous Plan	22,030	0	0	0	0	0	0
		This Plan	0	0	0	0	0	0	23,779
		Difference	-22,030	0	0	0	0	0	23,779
260720	Athenree South Foreshore Reserves - Landscape Development Timing of project work revised	Previous Plan	11,015	0	0	0	0	0	0
		This Plan	0	0	0	0	0	0	11,890
		Difference	-11,015	0	0	0	0	0	11,890
260721	Athenree south Foreshore Reserves - seating, bollards etc Timing of project work revised	Previous Plan	11,015	0	0	0	0	0	0
		This Plan	0	0	0	0	0	0	11,890
		Difference	-11,015	0	0	0	0	0	11,890
260722	Athenree North Foreshore Reserve - New Walkway Timing of project work revised	Previous Plan	18,726	0	0	0	0	0	0
		This Plan	0	0	0	0	0	0	20,212
		Difference	-18,726	0	0	0	0	0	20,212
260723	Athenree North Foreshore Reserves - Waione Ave Toilet upgrade Timing of project work revised	Previous Plan	0	0	0	0	0	0	0
		This Plan	0	0	10,589	0	0	0	0
		Difference	0	0	10,589	0	0	0	0
260730	Tohora View and Brown Dr Reserve - Walkway development Timing of project work revised	Previous Plan	22,030	0	0	0	0	0	0
		This Plan	0	0	21,179	0	0	0	0
		Difference	-22,030	0	21,179	0	0	0	0
260731	Tui Park Bins, signage bollards Reduced cost estimate	Previous Plan	6,609	0	0	0	0	0	0
		This Plan	6,000	0	0	0	0	0	0
		Difference	-609	0	0	0	0	0	0
260732	Two Mile Creek - Capital Landscaping Term of project work extended	Previous Plan	0	0	0	0	0	0	0
		This Plan	0	0	0	0	0	0	5,945
		Difference	0	0	0	0	0	0	5,945
260807	Vessey Stewart - Paths Project cancelled or completed earlier than forecast	Previous Plan	44,061	0	0	0	0	0	0
		This Plan	0	0	0	0	0	0	0
		Difference	-44,061	0	0	0	0	0	0
264704	Hunter Estate Reserve - Walkway Reduced cost estimate	Previous Plan	0	33,872	0	0	0	0	0
		This Plan	0	26,754	0	0	0	0	0
		Difference	0	-7,118	0	0	0	0	0
265803	Gilfillan Drive & accessway, walkway new high .5km Timing of project work revised	Previous Plan	33,046	0	0	0	0	0	0
		This Plan	0	0	0	0	0	34,687	0
		Difference	-33,046	0	0	0	0	34,687	0
265808	Katikati foreshore reserves walkway extension Timing of project work revised	Previous Plan	13,769	0	0	0	0	0	0
		This Plan	0	0	0	13,634	0	0	0

Project #	Project Name		2013	2014	2015	2016	2017	2018	2019
		Difference	-13,769	0	0	13,634	0	0	0
265810	McMillan Road picnic area development	Previous Plan	38,553	0	0	0	0	0	0
	Timing of project work revised	This Plan	0	0	0	0	0	0	0
		Difference	-38,553	0	0	0	0	0	0
265816	Tetley Drive landing reserve	Previous Plan	11,015	0	0	0	0	0	0
	Reduced cost estimate	This Plan	10,000	0	0	0	0	0	0
		Difference	-1,015	0	0	0	0	0	0
265830	Levley Lane - Capital Development	Previous Plan	0	0	0	0	0	0	0
	Timing of project work revised	This Plan	0	0	0	10,907	0	0	0
		Difference	0	0	0	10,907	0	0	0
265833	Tamawhariua - Capital Landscape Development	Previous Plan	16,523	0	0	0	0	0	0
	Timing of project work revised	This Plan	0	0	0	16,361	0	0	0
		Difference	-16,523	0	0	16,361	0	0	0
265834	Tanners Utility Reserve - Capital Landscape Development	Previous Plan	16,523	0	0	0	0	0	0
	Timing of project work revised	This Plan	0	0	0	16,361	0	0	0
		Difference	-16,523	0	0	16,361	0	0	0
265837	Uretara Domain - signage, panels, security, planting and bollards.	Previous Plan	0	0	0	0	0	0	0
	Timing of project work revised	This Plan	26,000	0	0	0	0	0	0
		Difference	26,000	0	0	0	0	0	0
265838	Wills Road to Propect Terrace Walkway - Cap Development	Previous Plan	0	0	0	0	0	0	0
	Timing of project work revised	This Plan	15,000	0	0	0	0	0	0
		Difference	15,000	0	0	0	0	0	0
265839	Woodlands Road Reserve - Car park and Capital Development	Previous Plan	0	0	0	0	0	0	0
	Timing of project work revised	This Plan	0	0	0	0	0	17,343	0
		Difference	0	0	0	0	0	17,343	0
268702	Motunau Park - concept plan and toilet upgrade	Previous Plan	0	0	0	0	0	0	0
	Timing of project work revised	This Plan	143,750	0	0	0	0	0	0
		Difference	143,750	0	0	0	0	0	0
268703	Motunau Park - car park	Previous Plan	0	0	0	0	0	0	0
	Timing of project work revised	This Plan	34,385	0	0	0	0	0	0
		Difference	34,385	0	0	0	0	0	0
281002	Waitui Reserve - toilet and extend boat ramp	Previous Plan	0	0	0	173,852	0	0	0
	Reduced cost estimate	This Plan	0	0	0	158,157	0	0	0
		Difference	0	0	0	-15,695	0	0	0
281201	Park Road Rerserve, Maketu - to develop open space	Previous Plan	104,644	0	0	0	0	0	0
	Timing of project work revised	This Plan	0	10,290	0	0	0	0	0
		Difference	-104,644	10,290	0	0	0	0	0
281203	Park Road Rerserve, Maketu - upgrade playground	Previous Plan	71,599	0	0	0	0	0	0
	Timing of project work revised	This Plan	0	66,885	0	0	0	0	0
		Difference	-71,599	66,885	0	0	0	0	0
294502	Omokoroa Sports Ground - Stage 3 Carpark	Previous Plan	55,076	0	0	0	0	0	0
	Timing of project work revised	This Plan	10,000	0	42,357	0	0	0	0
		Difference	-45,076	0	42,357	0	0	0	0
294503	Omokoroa Sports Ground - Stg 2 Hardcourts / toilets	Previous Plan	231,319	0	0	0	0	0	0
	Timing of project work revised	This Plan	0	0	222,376	0	0	0	0
		Difference	-231,319	0	222,376	0	0	0	0
294504	Omokoroa Sports Ground car park (Increased Costs)	Previous Plan	22,030	0	0	0	0	0	0
	Timing of project work revised	This Plan	0	0	21,179	0	0	0	0
		Difference	-22,030	0	21,179	0	0	0	0
294505	Omokoroa Sports ground - Capital Development	Previous Plan	22,030	0	0	0	0	0	0
	Timing of project work revised	This Plan	0	0	21,179	0	0	0	0
		Difference	-22,030	0	21,179	0	0	0	0
294601	Omokoroa new urban areas walkway	Previous Plan	71,599	0	0	0	0	0	0

Project #	Project Name		2013	2014	2015	2016	2017	2018	2019
	Timing of project work revised	This Plan	0	66,885	0	0	0	0	0
		Difference	-71,599	66,885	0	0	0	0	0
294701	Prole Road Harbour Access - Carpark and Jetty	Previous Plan	0	0	0	0	61,448	0	0
	Reduced cost estimate	This Plan	0	0	0	0	56,268	0	0
		Difference	0	0	0	0	-5,180	0	0
294801	Te Puna Station Rd Harbour Access	Previous Plan	0	0	0	107,908	0	0	0
	Timing of project work revised	This Plan	0	0	0	0	0	0	0
		Difference	0	0	0	-107,908	0	0	0
294802	Te Puna Station Rd Harbour Access - carpark	Previous Plan	0	0	0	0	0	0	0
	Timing of project work revised	This Plan	0	0	0	0	0	0	0
		Difference	0	0	0	0	0	0	0
295101	Hayward Park & Local Purpose Reserve - Skatepark	Previous Plan	0	0	0	119,898	0	0	0
	Reduced cost estimate	This Plan	0	0	0	109,074	0	0	0
		Difference	0	0	0	-10,824	0	0	0
295304	Park Road Katikati - Capital Development	Previous Plan	16,523	0	0	0	0	0	0
	Reduced cost estimate	This Plan	15,000	0	0	0	0	0	0
		Difference	-1,523	0	0	0	0	0	0
295402	McLoughlin Park Development - Barbecue	Previous Plan	16,523	0	0	0	0	0	0
	Project cancelled or completed earlier than forecast	This Plan	0	0	0	0	0	0	0
		Difference	-16,523	0	0	0	0	0	0
312501	District Signage	Previous Plan	33,046	33,872	34,888	35,969	36,869	37,753	38,622
	Reduced cost estimate	This Plan	10,000	10,290	10,589	10,907	11,254	11,562	11,890
		Difference	-23,046	-23,582	-24,299	-25,062	-25,615	-26,191	-26,732
320801	District Reserves Asset Renewals	Previous Plan	171,434	236,522	209,303	353,295	292,802	458,896	417,063
	Reduced cost estimate	This Plan	155,634	215,561	190,586	321,400	268,118	421,618	385,175
		Difference	-15,800	-20,961	-18,717	-31,894	-24,684	-37,278	-31,888
321201	Aongatete Domain Reserve	Previous Plan	0	33,872	0	0	0	0	0
	Project cancelled or completed earlier than forecast	This Plan	0	0	0	0	0	0	0
		Difference	0	-33,872	0	0	0	0	0
321301	Gillfillan Drive Reserve	Previous Plan	44,061	0	0	0	0	0	0
	Project cancelled or completed earlier than forecast	This Plan	0	0	0	0	0	0	0
		Difference	-44,061	0	0	0	0	0	0
321601	Waterford Road Reserve footpath and bridge renewal	Previous Plan	33,046	0	0	0	0	0	0
	Reduced cost estimate	This Plan	30,000	0	0	0	0	0	0
		Difference	-3,046	0	0	0	0	0	0
321701	Adela Stewart Drive Reserve Hardcourts	Previous Plan	0	102,744	0	0	0	0	0
	Timing of project work revised	This Plan	0	0	0	0	0	0	0
		Difference	0	-102,744	0	0	0	0	0
321801	Waihi Beach Community Centre	Previous Plan	220,304	0	0	0	0	0	0
	Reduced cost estimate	This Plan	20,000	0	0	76,352	0	0	0
		Difference	-200,304	0	0	76,352	0	0	0
321901	Waihi Beach Surf Club Reserve	Previous Plan	0	0	0	0	0	0	0
	Timing of project work revised	This Plan	260,000	0	0	0	0	0	0
		Difference	260,000	0	0	0	0	0	0
322101	Wilson Park	Previous Plan	24,123	0	0	0	0	0	0
	Timing of project work revised	This Plan	0	0	0	0	0	0	0
		Difference	-24,123	0	0	0	0	0	0
322301	Waikaraka Drive LP and Stopped Road	Previous Plan	55,076	0	0	0	0	0	0
	Timing of project work revised	This Plan	0	0	0	0	56,268	0	0
		Difference	-55,076	0	0	0	56,268	0	0
322501	Maramarua Park, Pukehina Beach playground renewal/road frontage carpark.	Previous Plan	44,061	33,872	0	0	0	0	0
	Timing of project work revised	This Plan	0	0	0	0	45,014	34,687	0
		Difference	-44,061	-33,872	0	0	45,014	34,687	0

Project #	Project Name		2013	2014	2015	2016	2017	2018	2019
322601	Ororoa Park Pukehina Beach - development Timing of project work revised	Previous Plan	0	0	0	0	0	0	0
		This Plan	0	20,580	0	0	0	0	0
		Difference	0	20,580	0	0	0	0	0
322901	Whakaue Domain - Maketu Sports Ground Project cancelled or completed earlier than forecast	Previous Plan	60,584	5,645	0	0	0	0	0
		This Plan	0	0	0	0	0	0	0
		Difference	-60,584	-5,645	0	0	0	0	0
249201	Facilities in the Community Contribution Reduced cost estimate	Previous Plan	60,584	62,098	63,961	65,944	67,592	69,215	70,807
		This Plan	55,000	56,595	58,241	59,991	61,894	63,592	65,393
		Difference	-5,584	-5,503	-5,720	-5,953	-5,698	-5,623	-5,414
318901	Subregional Recreation FC share Sports and Exhibition Centre Reduced cost estimate	Previous Plan	31,107	35,317	36,190	39,135	49,551	50,741	47,479
		This Plan	33,310	34,276	35,273	36,333	37,485	38,514	39,604
		Difference	2,203	-1,041	-917	-2,802	-12,066	-12,227	-7,875
163503	Te Puke Aquatic Centre Service Del Contract Project cancelled or completed earlier than forecast	Previous Plan	58,160	59,614	61,403	63,306	64,889	66,446	67,974
		This Plan	0	0	0	0	0	0	0
		Difference	-58,160	-59,614	-61,403	-63,306	-64,889	-66,446	-67,974
165401	Dave Hume Swimming Pool Service Del Contract Increase in cost estimate	Previous Plan	61,612	63,153	65,047	67,064	68,740	70,390	72,009
		This Plan	65,934	67,846	69,820	71,917	74,199	76,234	78,393
		Difference	4,322	4,693	4,772	4,853	5,459	5,844	6,384
280901	Te Puke Aquatic Centre Cost Sharing Agreement Increase in cost estimate	Previous Plan	19,144	0	0	0	0	0	0
		This Plan	220,000	0	0	0	0	0	0
		Difference	200,856	0	0	0	0	0	0
281505	Omokoroa Seawalls Timing of project work revised	Previous Plan	0	620,981	0	0	0	0	0
		This Plan	320,000	0	391,805	0	0	0	0
		Difference	320,000	-620,981	391,805	0	0	0	0
295201	Northern Harbour Boat Ramp - construction Timing of project work revised	Previous Plan	715,987	846,793	0	0	0	0	0
		This Plan	0	0	0	0	348,859	0	0
		Difference	-715,987	-846,793	0	0	348,859	0	0
295203	Omokoroa Boat Ramp Timing of project work revised	Previous Plan	192,766	197,585	0	0	0	0	3,218,483
		This Plan	0	0	0	0	0	404,677	0
		Difference	-192,766	-197,585	0	0	0	404,677	-3,218,483
321101	Coastal Marine Structures Renewals Timing of project work revised	Previous Plan	31,393	46,066	216,421	178,408	75,458	266,162	189,903
		This Plan	100,000	202,965	208,355	169,387	271,243	263,044	495,744
		Difference	68,607	156,899	-8,066	-9,021	195,786	-3,118	305,840
321501	Katikati Foreshore Reserves Timing of project work revised	Previous Plan	16,523	0	0	0	0	0	0
		This Plan	0	0	15,884	0	0	0	0
		Difference	-16,523	0	15,884	0	0	0	0
322001	Tauranga Harbour Recreation Strategy Timing of project work revised	Previous Plan	27,538	18,065	0	0	0	0	0
		This Plan	51,000	16,464	0	0	0	0	0
		Difference	23,462	-1,601	0	0	0	0	0
290401	Huharua Subregional Park Development Project cancelled or completed earlier than forecast	Previous Plan	137,139	67,743	105,138	0	0	0	109,377
		This Plan	0	0	0	0	0	0	0
		Difference	-137,139	-67,743	-105,138	0	0	0	-109,377
289802	TECT All Terrain Park - Optional Sector 1 Reduced cost estimate	Previous Plan	116,761	0	0	0	0	0	0
		This Plan	106,000	0	0	0	0	0	0
		Difference	-10,761	0	0	0	0	0	0
289808	TECT All Terrain Park - Grants Infrastructure Reduced cost estimate	Previous Plan	220,304	225,811	232,586	239,796	245,791	251,690	257,479
		This Plan	100,000	102,900	105,893	109,074	112,535	115,622	118,896
		Difference	-120,304	-122,911	-126,692	-130,722	-133,256	-136,068	-138,582
289815	TECT All Terrain Park - Whatoroa Rd upgrade Timing of project work revised	Previous Plan	660,911	0	0	0	0	0	0
		This Plan	0	0	0	109,074	450,140	0	0
		Difference	-660,911	0	0	109,074	450,140	0	0
289823	TECT All Terrain Park - Subhub & park signage Reduced cost estimate	Previous Plan	22,030	22,581	23,259	23,980	24,579	25,169	25,748
		This Plan	20,000	20,580	21,179	21,815	22,507	23,124	23,779

Project #	Project Name		2013	2014	2015	2016	2017	2018	2019
		Difference	-2,030	-2,001	-2,080	-2,165	-2,072	-2,045	-1,969
289824	TECT All Terrain Park - Plantings	Previous Plan	55,076	56,453	58,146	59,949	61,448	62,922	64,370
	Reduced cost estimate	This Plan	50,000	51,450	52,947	54,537	56,268	57,811	59,448
		Difference	-5,076	-5,003	-5,200	-5,412	-5,180	-5,111	-4,922
289828	TECT All Terrain Park - 5 Hectare Event Space Stage 2	Previous Plan	0	0	0	179,847	0	0	0
	Increase in cost estimate	This Plan	0	0	0	327,222	0	0	0
		Difference	0	0	0	147,375	0	0	0
289830	TECT All Terrain Park - Visitor & Education Centre	Previous Plan	660,911	790,340	0	0	0	0	0
	Timing of project work revised	This Plan	0	0	0	0	1,350,421	1,618,709	0
		Difference	-660,911	-790,340	0	0	1,350,421	1,618,709	0
289831	TECT All Terrain Park - Hub road No.1 Amphitheatre access	Previous Plan	0	225,811	0	0	0	0	0
	Timing of project work revised	This Plan	0	0	0	0	0	0	237,792
		Difference	0	-225,811	0	0	0	0	237,792
289832	TECT All Terrain Park - Amphitheatre design & construction	Previous Plan	0	112,906	116,293	0	0	0	0
	Timing of project work revised	This Plan	0	0	0	0	0	0	118,896
		Difference	0	-112,906	-116,293	0	0	0	118,896
289833	TECT All Terrain Park - Taumata trail tunnel	Previous Plan	110,152	0	0	0	0	0	0
	Project cancelled or completed earlier than forecast	This Plan	0	0	0	0	0	0	0
		Difference	-110,152	0	0	0	0	0	0
289835	TECT All Terrain Park - Plans and Assessments	Previous Plan	55,076	79,034	81,405	23,980	24,579	62,922	64,370
	Reduced cost estimate	This Plan	50,000	72,030	74,125	21,815	22,507	57,811	59,448
		Difference	-5,076	-7,004	-7,280	-2,165	-2,072	-5,111	-4,922

Project #	Project Name		2013	2014	2015	2016	2017	2018	2019
Waste Management									
226001	Pump Station Renewals	Previous Plan	70,140	59,223	86,292	75,909	74,974	74,679	66,251
	Reduced cost estimate	This Plan	63,800	54,265	79,249	69,897	69,419	69,205	61,409
		Difference	-6,340	-4,958	-7,042	-6,012	-5,556	-5,474	-4,841
226013	Wastewater Treatment Plant Settling Tank	Previous Plan	549,685	0	0	0	0	0	0
	Reduced cost estimate	This Plan	500,000	0	0	0	0	0	0
		Difference	-49,685	0	0	0	0	0	0
317001	Waihi Beach SP Utilities wastewater	Previous Plan	464,934	1,325,570	276,790	0	0	0	0
	Timing of project work revised	This Plan	0	0	0	0	79,724	0	0
		Difference	-464,934	-1,325,570	-276,790	0	79,724	0	0
319501	Wastewater Infiltration Investigations and Rehabilitation - Waihi Beach	Previous Plan	19,789	0	0	0	0	0	0
	Increase in cost estimate	This Plan	66,000	68,545	0	0	0	0	0
		Difference	46,211	68,545	0	0	0	0	0
225720	Renewals - Misc	Previous Plan	0	226,690	0	0	0	0	0
	Increase in cost estimate	This Plan	0	467,355	0	0	0	0	0
		Difference	0	240,665	0	0	0	0	0
225723	Wastewater Pump Station Renewals	Previous Plan	38,698	64,833	72,125	63,923	63,281	64,010	77,627
	Reduced cost estimate	This Plan	35,200	59,406	66,238	58,861	58,592	59,318	71,954
		Difference	-3,498	-5,427	-5,886	-5,062	-4,689	-4,692	-5,673
225724	Wastewater Treatment Plant Renewals	Previous Plan	0	158,252	0	0	0	0	597,125
	Reduced cost estimate	This Plan	0	145,005	0	0	0	0	553,488
		Difference	0	-13,247	0	0	0	0	-43,637
225727	Katikati Wastewater Treatment Plant renewals of resource consent	Previous Plan	0	0	35,126	302,666	0	0	0
	Timing of project work revised	This Plan	0	0	32,259	278,696	0	599,174	0
		Difference	0	0	-2,867	-23,970	0	599,174	0
283502	Katikati Structure Plan - Lesley/Binnie/Waterford/Beach	Previous Plan	494,716	0	0	0	0	0	0
	Project cancelled or completed earlier than forecast	This Plan	0	0	0	0	0	0	0
		Difference	-494,716	0	0	0	0	0	0
316701	Katikati SP Utilities wastewater	Previous Plan	130,209	0	0	0	0	0	0
	Timing of project work revised	This Plan	0	211,992	0	0	0	0	0
		Difference	-130,209	211,992	0	0	0	0	0
323401	Wastewater Infiltration Investigations and Rehabilitation - Katikati	Previous Plan	19,789	0	0	0	0	0	0
	Increase in cost estimate	This Plan	66,000	68,545	0	0	0	0	0
		Difference	46,211	68,545	0	0	0	0	0
317301	Omokoroa SP Utilities wastewater	Previous Plan	0	589,394	2,341,708	1,937,061	0	0	0
	Project cancelled or completed earlier than forecast	This Plan	0	0	0	0	0	0	0
		Difference	0	-589,394	-2,341,708	-1,937,061	0	0	0
323501	Wastewater Infiltration Investigations and Rehabilitation - Omokoroa	Previous Plan	1,979	0	0	0	0	0	0
	Increase in cost estimate	This Plan	26,600	6,855	0	0	0	0	0
		Difference	24,621	6,855	0	0	0	0	0
229806	Omokoroa Wastewater - Contribution	Previous Plan	203,383	215,356	228,317	242,133	256,376	271,558	287,755
	Project cancelled or completed earlier than forecast	This Plan	0	0	0	0	0	0	0
		Difference	-203,383	-215,356	-228,317	-242,133	-256,376	-271,558	-287,755
225615	Wastewater Pump Station Renewals	Previous Plan	45,349	43,638	54,737	86,562	85,292	73,967	82,445
	Reduced cost estimate	This Plan	41,250	39,985	50,270	79,707	78,972	68,545	76,420
		Difference	-4,099	-3,653	-4,467	-6,855	-6,320	-5,422	-6,025
225619	Wastewater Treatment Plant Renewals	Previous Plan	181,946	25,049	14,284	30,509	124,149	206,992	14,722
	Reduced cost estimate	This Plan	165,500	22,952	13,119	28,093	114,949	191,819	13,646
		Difference	-16,446	-2,097	-1,166	-2,416	-9,200	-15,173	-1,076
225620	Te Puke Wastewater Treatment Plant renewals of resource consent	Previous Plan	0	0	23,417	217,919	0	0	0
	Reduced cost estimate	This Plan	0	0	21,506	200,661	0	0	0
		Difference	0	0	-1,911	-17,258	0	0	0
295702	Te Puke Structure Plan Area 3 Phase 2	Previous Plan	0	170,018	0	0	0	0	0

Project #	Project Name		2013	2014	2015	2016	2017	2018	2019
	Project cancelled or completed earlier than forecast	This Plan	0	0	0	0	0	0	0
		Difference	0	-170,018	0	0	0	0	0
295704	Te Puke Structure Plan Area 4	Previous Plan	98,943	0	0	0	0	0	0
	Project cancelled or completed earlier than forecast	This Plan	0	0	0	0	0	0	0
		Difference	-98,943	0	0	0	0	0	0
323601	Wastewaters Infiltration Investigations and Rehabilitation - Te Puke	Previous Plan	28,584	0	0	0	0	0	0
	Timing of project work revised	This Plan	54,000	56,083	0	0	0	0	0
		Difference	25,416	56,083	0	0	0	0	0
318601	Waste Minimisation Funding Pool	Previous Plan	175,385	179,419	183,725	188,134	192,649	197,465	202,402
	Timing of project work revised	This Plan	0	0	0	71,561	148,028	153,057	158,208
		Difference	-175,385	-179,419	-183,725	-116,573	-44,621	-44,409	-44,194
318602	Investigation & Enforcement of District wide waste minimisation	Previous Plan	21,923	22,427	0	0	0	0	0
	Reduced cost estimate	This Plan	20,000	20,642	0	0	0	0	0
		Difference	-1,923	-1,786	0	0	0	0	0

Project #	Project Name		2013	2014	2015	2016	2017	2018	2019
Stormwater									
226305	Open drains Waihi Beach	Previous Plan	0	0	468,342	0	0	0	0
	Reduced cost estimate	This Plan	0	0	0	111,478	115,794	0	0
		Difference	0	0	-468,342	111,478	115,794	0	0
226312	Structure Plan Athenree catchment 3c	Previous Plan	0	170,018	0	0	0	0	0
	Project cancelled or completed earlier than forecast	This Plan	0	0	0	0	0	0	0
		Difference	0	-170,018	0	0	0	0	0
226313	Structure Plan Athenree catchment 6b	Previous Plan	0	0	23,417	181,599	0	0	0
	Project cancelled or completed earlier than forecast	This Plan	0	0	0	0	0	0	0
		Difference	0	0	-23,417	-181,599	0	0	0
226320	Upgrades Adela Stewart Drive, Roretana Drive	Previous Plan	0	0	316,131	0	0	0	0
	Timing of project work revised	This Plan	0	0	0	0	0	0	0
		Difference	0	0	-316,131	0	0	0	0
226323	Upgrades Hereford Road / Snell Crescent	Previous Plan	0	56,673	0	0	0	0	0
	Timing of project work revised	This Plan	0	0	0	55,739	0	0	0
		Difference	0	-56,673	0	55,739	0	0	0
226330	Waihi Beach Stormwater - Snell Crescent	Previous Plan	0	56,673	0	0	0	0	0
	Timing of project work revised	This Plan	63,550	0	0	0	0	0	0
		Difference	63,550	-56,673	0	0	0	0	0
226332	Stormwater Pump Station Renewals	Previous Plan	82,453	85,009	87,814	0	0	0	0
	Term of project work extended	This Plan	75,000	77,893	80,647	55,739	57,897	51,529	68,232
		Difference	-7,453	-7,116	-7,167	55,739	57,897	51,529	68,232
226333	Stormwater Upgrades Koutunui Road East	Previous Plan	0	0	409,799	0	0	0	0
	Timing of project work revised	This Plan	0	0	0	0	0	419,421	0
		Difference	0	0	-409,799	0	0	419,421	0
226334	Stormwater Upgrades Pohutukawa Drive	Previous Plan	0	0	0	351,092	0	0	0
	Reduced cost estimate	This Plan	0	0	0	323,287	0	0	0
		Difference	0	0	0	-27,805	0	0	0
226335	Stormwater Upgrades Athenree Road	Previous Plan	197,887	0	0	0	0	0	0
	Timing of project work revised	This Plan	0	0	0	200,661	0	0	0
		Difference	-197,887	0	0	200,661	0	0	0
226336	Stormwater Upgrades Broadway/ Albacore/ Seaforth Road	Previous Plan	307,823	0	0	0	0	0	0
	Timing of project work revised	This Plan	0	0	0	0	0	0	0
		Difference	-307,823	0	0	0	0	0	0
226337	Stormwater Pond Construction in Coronation Park	Previous Plan	0	283,363	0	0	0	0	0
	Project cancelled or completed earlier than forecast	This Plan	0	0	0	0	0	0	0
		Difference	0	-283,363	0	0	0	0	0
226339	Stormwater Swale Rehabilitation Pios Shore	Previous Plan	0	0	0	0	0	0	0
	Timing of project work revised	This Plan	0	0	0	0	0	0	24,812
		Difference	0	0	0	0	0	0	24,812
226413	Upgrades Highfield Drive	Previous Plan	0	0	0	0	0	0	0
	Timing of project work revised	This Plan	0	0	0	0	208,430	0	0
		Difference	0	0	0	0	208,430	0	0
226515	Upgrades Hamurana Rd, Owen Place	Previous Plan	274,842	68,007	0	0	0	0	0
	Timing of project work revised	This Plan	0	0	0	0	0	299,587	74,435
		Difference	-274,842	-68,007	0	0	0	299,587	74,435
226523	Upgrade Vivian Drive (OM 5)	Previous Plan	0	0	0	0	0	0	0
	Timing of project work revised	This Plan	0	0	0	0	0	125,826	0
		Difference	0	0	0	0	0	125,826	0
226602	Area 3 Structure Plan	Previous Plan	1,939,288	0	0	0	0	0	0
	Timing of project work revised	This Plan	0	0	645,179	1,297,609	0	0	0
		Difference	-1,939,288	0	645,179	1,297,609	0	0	0
226620	Structure Plan Area 3 Phase 2	Previous Plan	0	736,743	761,055	0	0	0	0

Project #	Project Name		2013	2014	2015	2016	2017	2018	2019
	Project cancelled or completed earlier than forecast	This Plan	0	0	0	0	0	0	0
		Difference	0	-736,743	-761,055	0	0	0	0
226621	Structure Plan Area Phase 3	Previous Plan	0	0	0	0	0	2,586,271	0
	Project cancelled or completed earlier than forecast	This Plan	0	0	0	0	0	0	0
		Difference	0	0	0	0	0	-2,586,271	0
226626	Upgrades Bayley Place, Clydesburn Avenue, Washer Place	Previous Plan	346,301	0	0	0	0	0	0
	Timing of project work revised	This Plan	0	0	0	228,531	0	0	0
		Difference	-346,301	0	0	228,531	0	0	0
226629	Upgrades Boucher Avenue/Oxford Street	Previous Plan	0	0	409,799	0	0	0	0
	Timing of project work revised	This Plan	0	0	0	0	0	419,421	0
		Difference	0	0	-409,799	0	0	419,421	0
226633	Upgrades Lee Street, Harris Street	Previous Plan	0	0	0	363,199	0	0	0
	Timing of project work revised	This Plan	0	0	0	0	0	0	372,176
		Difference	0	0	0	-363,199	0	0	372,176
226635	Upgrades Noel Bowyer Park, Fairview Place, Brown Terrace	Previous Plan	0	153,016	0	0	0	0	0
	Timing of project work revised	This Plan	0	0	0	150,496	0	0	0
		Difference	0	-153,016	0	150,496	0	0	0
226636	Upgrades Princess Street, Saunders Place	Previous Plan	450,742	0	0	0	0	0	0
	Timing of project work revised	This Plan	0	0	0	0	474,757	0	0
		Difference	-450,742	0	0	0	474,757	0	0
226640	Upgrades Tui Street	Previous Plan	0	11,335	0	0	0	0	0
	Timing of project work revised	This Plan	10,000	0	0	0	0	0	0
		Difference	10,000	-11,335	0	0	0	0	0
226642	Upgrades Williams Drive	Previous Plan	0	0	146,357	0	0	0	0
	Timing of project work revised	This Plan	0	0	0	0	0	149,793	0
		Difference	0	0	-146,357	0	0	149,793	0
226648	Stormwater Open Drain Safety Improvements	Previous Plan	0	0	0	0	0	0	0
	Term of project work extended	This Plan	0	0	0	0	0	0	0
		Difference	0	0	0	0	0	0	0
316601	Katikati Structure Plan Utilities Stormwater	Previous Plan	0	0	0	0	0	281,451	0
	Timing of project work revised	This Plan	0	0	110,401	0	0	260,820	0
		Difference	0	0	110,401	0	0	-20,631	0
316901	Waihi Beach Structure Plan Utilities Stormwater	Previous Plan	0	0	1,033,103	0	0	0	556,505
	Timing of project work revised	This Plan	0	0	0	0	0	150,093	0
		Difference	0	0	-1,033,103	0	0	150,093	-556,505
317201	Omokoroa Structure Plan Utilities Stormwater	Previous Plan	4,338,112	0	0	0	0	0	0
	Timing of project work revised	This Plan	0	0	0	0	0	95,868	0
		Difference	-4,338,112	0	0	0	0	95,868	0
319401	Te Puke Retirement Village Bund Protection	Previous Plan	0	0	0	0	0	0	0
	Timing of project work revised	This Plan	30,000	0	0	557,392	0	0	0
		Difference	30,000	0	0	557,392	0	0	0
319601	Stormwater Network Upgrade	Previous Plan	384,779	396,708	409,799	423,732	437,715	452,597	468,438
	Reduced cost estimate	This Plan	200,000	207,713	274,201	167,218	405,280	275,620	384,582
		Difference	-184,779	-188,994	-135,598	-256,514	-32,435	-176,978	-83,856
302003	Revise floodable map area	Previous Plan	38,478	0	0	0	0	0	0
	Reduced cost estimate	This Plan	35,000	0	0	0	0	0	0
		Difference	-3,478	0	0	0	0	0	0
332501	Stormwater Upgrades Te Awhe Road	Previous Plan	175,899	0	0	0	0	0	0
	Reduced cost estimate	This Plan	140,000	0	0	0	0	0	0
		Difference	-35,899	0	0	0	0	0	0
332601	Restoration Te Kauri	Previous Plan	0	17,002	0	0	0	0	0
	Reduced cost estimate	This Plan	0	15,579	0	0	0	0	0
		Difference	0	-1,423	0	0	0	0	0

Project #	Project Name		2013	2014	2015	2016	2017	2018	2019
332602	Upgrades Esplanade Street, Chelmsford Street Reduced cost estimate	Previous Plan	32,981	0	0	0	0	0	0
		This Plan	30,000	0	0	0	0	0	0
		Difference	-2,981	0	0	0	0	0	0
332615	Upgrades Tanners Point Rd Timing of project work revised	Previous Plan	76,956	0	0	0	0	0	0
		This Plan	0	0	75,271	0	0	0	0
		Difference	-76,956	0	75,271	0	0	0	0
332617	Upgrades Tanners Point Rd North Term of project work extended	Previous Plan	0	170,018	0	0	0	0	0
		This Plan	0	135,014	0	0	0	0	0
		Difference	0	-35,004	0	0	0	0	0
332619	Tanners Point Road (Moana Drive - Boat Ramp) Reduced cost estimate	Previous Plan	219,874	0	0	0	0	0	0
		This Plan	170,000	0	0	0	0	0	0
		Difference	-49,874	0	0	0	0	0	0
332620	Giles Way Tanners Point Reduced cost estimate	Previous Plan	164,905	0	0	0	0	0	0
		This Plan	150,000	0	0	0	0	0	0
		Difference	-14,905	0	0	0	0	0	0
332636	Restoration Paengaroa Timing of project work revised	Previous Plan	131,924	0	0	0	0	0	0
		This Plan	6,000	0	0	0	0	143,802	0
		Difference	-125,924	0	0	0	0	143,802	0

Project #	Project Name		2013	2014	2015	2016	2017	2018	2019
Natural Environment									
151501	Fencing Subsidies	Previous Plan	56,452	57,750	59,136	60,556	62,009	63,559	65,148
	Reduced cost estimate	This Plan	51,500	53,152	54,852	56,699	58,642	60,634	62,675
		Difference	-4,952	-4,598	-4,284	-3,857	-3,367	-2,925	-2,474
306902	Environmental Monitoring of Protection Lots	Previous Plan	11,290	11,550	11,827	12,111	12,402	12,712	13,030
	Reduced cost estimate	This Plan	10,300	10,630	10,970	11,340	11,728	12,127	12,535
		Difference	-990	-920	-857	-771	-673	-585	-495
252302	Ecology Service Delivery Contract	Previous Plan	35,954	36,781	37,664	38,567	39,493	40,480	41,492
	Increase in cost estimate	This Plan	36,662	37,838	46,864	48,442	50,102	51,804	53,547
		Difference	708	1,057	9,201	9,874	10,609	11,323	12,055
252303	Materials - Volunteer Support	Previous Plan	4,652	4,759	4,873	4,990	5,110	5,238	5,369
	Reduced cost estimate	This Plan	4,244	4,380	4,520	4,672	4,833	4,997	5,165
		Difference	-408	-379	-353	-318	-277	-241	-204
306401	Natural Environment Support	Previous Plan	5,481	5,607	5,741	5,879	6,020	6,171	6,325
	Reduced cost estimate	This Plan	5,000	5,160	5,325	5,505	5,693	5,887	6,085
		Difference	-481	-446	-416	-374	-327	-284	-240
162401	Compensation for Esplanade Strips	Previous Plan	10,962	11,214	11,483	11,758	12,041	12,342	12,650
	Reduced cost estimate	This Plan	10,000	10,321	10,651	11,009	11,387	11,774	12,170
		Difference	-962	-893	-832	-749	-654	-568	-480
244602	Coastcare Service Del Contract	Previous Plan	16,442	16,820	17,224	17,638	18,061	18,512	18,975
	Reduced cost estimate	This Plan	15,000	15,481	15,976	16,514	17,080	17,660	18,255
		Difference	-1,442	-1,339	-1,248	-1,123	-981	-852	-720
244606	Coastcare Materials	Previous Plan	16,442	16,820	17,224	17,638	18,061	18,512	18,975
	Reduced cost estimate	This Plan	15,000	15,481	15,976	16,514	17,080	17,660	18,255
		Difference	-1,442	-1,339	-1,248	-1,123	-981	-852	-720
302302	Pukehina Beach Refurbishment	Previous Plan	0	0	0	0	0	0	0
	Term of project work extended	This Plan	15,000	15,481	15,976	16,514	17,080	17,660	18,255
		Difference	15,000	15,481	15,976	16,514	17,080	17,660	18,255

Project #	Project Name		2013	2014	2015	2016	2017	2018	2019
Economic									
298901	Tourism BOP	Previous Plan	170,366	174,285	178,468	182,751	187,137	191,815	196,611
	Reduced cost estimate	This Plan	168,664	174,074	179,643	185,690	192,054	198,578	205,261
		Difference	-1,702	-211	1,175	2,939	4,917	6,763	8,650
299001	Priority One Grant	Previous Plan	159,810	160,123	160,436	160,593	160,751	160,907	160,907
	Increase in cost estimate	This Plan	155,000	159,972	165,090	170,646	176,495	182,491	188,632
		Difference	-4,810	-151	4,653	10,053	15,744	21,583	27,725
299101	Sustainable Business Awards	Previous Plan	6,577	6,728	6,890	7,055	7,224	7,405	7,590
	Reduced cost estimate	This Plan	6,000	6,192	6,391	6,606	6,832	7,064	7,302
		Difference	-577	-536	-499	-449	-392	-341	-288
302201	District Town Centre Development	Previous Plan	197,308	201,846	206,690	211,651	216,730	222,149	227,702
	Project cancelled or completed earlier than forecast	This Plan	0	0	0	0	0	0	0
		Difference	-197,308	-201,846	-206,690	-211,651	-216,730	-222,149	-227,702
299301	Town Centre Promotion Te Puke.	Previous Plan	116,192	118,865	121,718	124,639	127,630	130,821	134,091
	Increase in cost estimate	This Plan	172,335	177,863	183,553	130,443	134,914	139,497	144,192
		Difference	56,143	58,998	61,836	5,804	7,284	8,676	10,100
299401	Town Centre Promotion Katikati service delivery contract	Previous Plan	45,929	46,985	48,113	49,268	50,450	51,711	53,004
	Increase in cost estimate	This Plan	46,834	48,336	49,883	51,562	53,329	55,140	56,996
		Difference	56,143	58,998	61,836	5,804	7,284	8,676	10,100
311501	Katikati Town Centre Development & Community Development	Previous Plan	40,147	41,070	42,056	43,065	44,099	45,201	46,331
	Project cancelled or completed earlier than forecast	This Plan	0	0	0	0	0	0	0
		Difference	905	1,351	1,770	2,294	2,879	3,429	3,992
305302	Waihi Land Drainage Society - Canal Investigation	Previous Plan	21,923	22,427	22,966	23,517	24,081	24,683	25,300
	Reduced cost estimate	This Plan	20,000	20,642	21,302	22,019	22,774	23,547	24,340
		Difference	-1,923	-1,786	-1,664	-1,498	-1,308	-1,136	-961

Project #	Project Name		2013	2014	2015	2016	2017	2018	2019
Support Services									
157103	Origen application development	Previous Plan	54,808	56,068	57,414	58,792	60,203	61,708	63,251
	Increase in cost estimate	This Plan	80,000	82,566	85,208	88,075	91,094	94,189	97,358
		Difference	25,192	26,498	27,794	29,284	30,891	32,481	34,108
157302	IT application software development	Previous Plan	58,622	59,971	61,410	62,884	64,393	66,003	67,653
	Reduced cost estimate	This Plan	55,400	57,177	59,006	60,992	63,083	65,226	67,421
		Difference	-3,222	-2,794	-2,404	-1,892	-1,310	-777	-232
157503	E-Business development	Previous Plan	87,692	56,068	57,414	58,792	60,203	61,708	63,251
	Reduced cost estimate	This Plan	50,000	51,604	31,953	55,047	56,934	35,321	60,849
		Difference	-37,692	-4,465	-25,461	-3,745	-3,269	-26,387	-2,402
212302	IT Infrastructure Development	Previous Plan	396,534	290,153	318,360	298,369	250,745	418,688	372,862
	Timing of project work revised	This Plan	260,400	354,415	291,729	252,556	361,986	322,478	322,378
		Difference	-136,134	64,261	-26,631	-45,812	111,241	-96,210	-50,484
308301	Remote Access Improvements to Council Systems	Previous Plan	41,106	0	57,414	44,094	0	61,708	47,438
	Project cancelled or completed earlier than forecast	This Plan	0	0	0	0	0	0	0
		Difference	-41,106	0	-57,414	-44,094	0	-61,708	-47,438
225501	Aerial photography - resupply	Previous Plan	71,250	72,889	74,638	76,429	78,264	80,220	82,226
	Reduced cost estimate	This Plan	30,000	30,962	31,953	33,028	34,160	35,321	36,509
		Difference	-41,250	-41,927	-42,685	-43,401	-44,103	-44,900	-45,716
155003	Replace Scanners and Micrographix Machine	Previous Plan	0	0	11,483	0	0	0	0
	Project cancelled or completed earlier than forecast	This Plan	0	0	0	0	0	0	0
		Difference	0	0	-11,483	0	0	0	0
318701	Property Files Back Scanning	Previous Plan	219,231	224,273	0	0	0	0	0
	Timing of project work revised	This Plan	0	516,038	532,547	550,472	569,340	0	0
		Difference	-219,231	291,765	532,547	550,472	569,340	0	0
259803	Office Furniture & Fittings	Previous Plan	51,771	53,066	56,402	58,750	60,219	61,664	63,082
	Reduced cost estimate	This Plan	47,000	48,363	51,358	53,446	55,142	56,655	58,259
		Difference	-4,771	-4,703	-5,044	-5,304	-5,077	-5,009	-4,823
259903	Minor Office Alterations	Previous Plan	82,834	62,437	174,323	49,398	46,086	44,046	45,059
	Reduced cost estimate	This Plan	75,200	56,904	158,734	44,938	42,201	40,468	41,614
		Difference	-7,634	-5,533	-15,589	-4,460	-3,885	-3,578	-3,445
259905	Refurbishment	Previous Plan	220,304	0	0	0	0	0	0
	Timing of project work revised	This Plan	0	205,800	0	0	0	231,244	0
		Difference	-220,304	205,800	0	0	0	231,244	0
259908	Service centre minor alterations	Previous Plan	33,046	50,808	11,629	11,990	12,290	12,584	12,874
	Reduced cost estimate	This Plan	30,000	46,305	10,589	10,907	11,254	11,562	11,890
		Difference	-3,046	-4,503	-1,040	-1,082	-1,036	-1,022	-984
312301	Business & Process Improvement - Revenue & Finance Group	Previous Plan	32,885	33,641	34,448	35,275	36,122	37,025	37,950
	Reduced cost estimate	This Plan	20,000	20,642	21,302	22,019	22,774	23,547	24,340
		Difference	-12,885	-12,999	-13,146	-13,256	-13,348	-13,478	-13,611
315701	Vehicle Purchases	Previous Plan	629,192	643,664	659,112	674,930	691,129	708,407	726,117
	Reduced cost estimate	This Plan	574,000	592,411	611,364	631,942	653,602	675,804	698,547
		Difference	-55,192	-51,253	-47,748	-42,989	-37,527	-32,603	-27,570
333301	Business Excellence Initiatives	Previous Plan	16,442	16,820	17,224	17,638	18,061	18,512	18,975
	Reduced cost estimate	This Plan	25,000	10,321	10,651	11,009	11,387	11,774	12,170
		Difference	8,558	-6,500	-6,573	-6,628	-6,674	-6,739	-6,805