

# Projects

## District-wide

Project No.	Project Name	Value \$'000s									
		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
157103	Information Technology - Ozone Application Development And Support	20	21	21	-	-	-	-	-	-	-
157302	Information Technology - Application Software Development	114	117	121	124	127	131	134	137	140	143
157503	Information Technology - Digital Services And Applications	60	62	64	65	67	69	70	72	74	75
210413	Transportation - Minor Capital Roading Improvements	2,800	2,890	2,681	3,285	3,381	3,474	3,564	3,657	3,750	3,840
212302	Information Technology - Infrastructure Development and Renewals	685	705	725	745	765	784	804	823	843	862
225403	Reserves - District Wide Reserves Minor Works	30	31	42	43	44	57	58	60	61	62
225501	GIS - Aerial Photography Resupply	35	36	37	39	40	41	42	43	44	45
244912	Reserves - District Wide Acquisition Funding	700	720	2,323	217	2,502	285	291	2,684	2,747	2,806
248801	Libraries - Hastie Bequest	12	12	13	13	13	14	14	14	15	15
259803	Property - Office Furniture & Fittings Capital And Renewals	69	71	73	75	77	79	81	83	85	87
259903	Property - Office Alterations	100	257	106	272	112	286	117	301	123	315
259905	Office Refurbishment	100	103	106	109	112	573	117	120	123	126
259908	Property - Service Centre Alterations	75	77	79	82	84	86	88	90	92	94
280001	Property - Pensioner Housing Capital	339	694	79	2,018	83	1,781	87	89	92	94
282103	Libraries - Book Purchases Renewals	325	342	361	379	399	419	439	450	460	470
282105	Libraries - Book Purchases New	50	53	56	59	63	66	70	71	73	75
283202	Transportation - Rural Roading	229	236	243	251	258	265	272	279	286	293
283408	Seal Extension	2,029	2,093	2,158	2,221	2,286	2,349	2,410	2,473	2,536	2,597
283423	Transportation - One Network Maintenance Contract Pavement Surfacing (Reseals)	1,388	1,774	1,154	2,321	2,389	2,454	2,518	2,584	2,649	2,713
283426	Transportation - One Network Maintenance Contract Pavement Unsealed Strengthening	612	631	651	670	689	708	727	746	765	783
283429	Transportation - One Network Maintenance Contract Pavement Rehabilitation	705	1,862	2,273	5,699	5,866	6,027	6,183	6,344	6,506	6,662
283432	Transportation - One Network Maintenance Contract Drainage Improvements	31	32	33	34	35	36	37	38	39	39
283435	Transportation - One Network Maintenance Contract Ancillary Improvements	15	15	16	16	17	17	18	18	19	19

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		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
283438	Transportation - District Capital Network Improvements	747	771	795	818	842	865	887	911	934	956
283441	Transportation - One Network Maintenance Contract Pavement Seal Widening	1,522	1,571	1,619	1,667	4,882	1,762	1,808	1,855	1,903	1,948
293201	Network Upgrades - JOG	100	206	532	1,095	-	-	-	-	-	-
302201	District Town Centre Development	220	226	232	238	245	250	256	262	269	274
307601	Transportation - Walking and Cycling	700	980	1,277	1,643	1,691	1,737	1,782	1,829	1,875	1,920
307604	District Walking - Off-Road	50	52	53	55	56	58	59	61	63	64
312501	Reserves - District Signage Capital	50	51	53	22	22	23	23	24	24	25
315701	Property - Vehicle Purchases	574	591	608	625	641	657	673	690	706	722
318401	Reconfiguring the Public Reception Area Barks Corner	35	-	-	-	-	46	-	-	-	-
318501	Radio Frequency Identification Technology For The District Libraries	40	-	42	-	-	-	58	-	-	56
319601	Stormwater - Comprehensive Stormwater Consents	150	258	267	276	285	280	240	309	317	325
320801	Reserves - Asset Replacement Projects Funding	650	668	898	704	723	740	757	775	794	811
321101	Reserves - Coastal Marine Asset Replacement Project Funding	600	1,234	1,690	1,083	1,112	1,138	1,165	1,193	1,221	1,247
330701	Reserves - Tauranga Harbour Explanade Funding	25	26	26	27	28	28	29	30	31	31
331201	Reserves - Tauranga Harbour Margins Project Funding	25	26	26	27	28	28	29	30	31	31
332614	Small Communities Stormwater Infrastructure Rehabilitation	-	-	-	-	-	7	-	-	-	-
336203	Asset Management - Automated Asbuilt Workflow	-	31	-	-	-	-	-	-	-	-
338301	Property - Strategic Opportunities	250	154	159	163	168	172	176	180	185	189
340001	Stormwater - Small Communities Infrastructure Remediation	17	18	18	19	13	13	13	14	14	14
340101	Stormwater - District Wide Modelling	100	103	107	77	80	82	84	87	89	91
340501	Wastewater - District Wide Reticulation Modelling	50	10	11	11	11	-	-	-	-	-
341501	Information Technology - Broadband And Digital Enablement Plan (Dep) Initiatives	100	103	106	-	-	-	-	-	-	-
342001	Reserves - Assets Erosion Protection Funding	200	206	211	217	222	228	233	239	244	249
342601	Transportation - Road Improvements Led Lighting	500	-	-	-	-	-	-	-	-	-
345301	Reserves - Cycleways & Walkways Funding	150	206	264	325	334	341	350	358	366	374
348702	Wastewater Scada	50	-	53	-	57	-	12	-	13	-
352701	Redevelopment of Barks Corner Site	-	-	-	272	-	-	-	-	-	-
353301	IT Migration Of Ozone To Datascape	200	823	530	-	-	-	-	-	-	-

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		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
353701	Reserves - Dog Parks - Capital Development	30	31	32	32	-	-	-	-	-	-
353901	Transportation - Public Transport Infrastructure (UFTI Commitment)	50	103	106	110	113	116	119	122	125	128
354701	Representation - Live Streaming Council Meetings	20	36	37	38	39	40	41	42	43	44
354801	Corporate - Sustainability Initiative	25	26	26	27	28	29	29	30	31	31
355302	Communities - CCTV Management	50	51	53	-	-	-	-	-	-	-
148813	Community - Grant The Incubator Creative Hub	20	21	21	22	22	23	23	24	24	25
148815	Community Plan Funding	30	31	32	32	33	34	35	36	37	37
148818	Communities - Age Friendly Communities	20	21	21	22	22	23	23	24	24	25
148901	Community Services Contract - Tauranga Citizens Advice Bureau	23	24	24	25	26	26	27	27	28	29
149001	Community Services Contract - Creative Bay Of Plenty	104	107	110	113	116	118	121	124	127	130
149102	Community Services Contract - Sports Bay Of Plenty	62	64	66	67	69	71	73	74	76	78
149104	Communities - Sport Bay Of Plenty Additional Services	40	41	42	43	44	46	47	48	49	50
151107	Policy & Planning - Reserve Concept Plans	5	5	5	6	6	6	6	6	6	7
152301	Transportation - Road Safety Operation	70	72	74	77	79	81	83	85	88	90
156302	Lifeline Facilities Study	10	10	11	11	11	11	12	12	12	12
162401	Reserves - Esplanade Strips Compensation Funding	10	10	11	11	17	18	18	25	25	26
175602	Policy & Planning - Management of LTP Review	50	124	107	-	137	117	-	148	127	-
175910	Policy & Planning - Policy Development And Review	10	10	11	11	11	12	12	12	13	13
213404	Reserves - Asset Management Plan	50	77	53	54	56	57	58	60	61	62
236801	Representation Review - Triennially	-	-	42	43	-	-	-	-	49	50
244602	Reserves - Community Contract Coastcare	30	31	32	33	34	35	36	37	38	39
249201	Reserves - Community Facilities Grant	55	57	58	60	61	63	64	66	67	69
250401	Triennial Elections	203	-	-	227	-	-	245	-	-	262
252208	Planning - Smartgrowth Implementation Coordination Share	150	155	160	165	171	175	180	185	190	195
252302	Environmental Services Contract - Ecology Education	52	53	55	57	59	60	62	64	65	67
279202	Transportation - Land Purchases	150	155	160	164	169	174	178	183	188	192
284801	Elected Members Induction	130	-	-	146	-	-	157	-	-	168
287702	Solid Waste/Joint Waste Management and Minimisation Action Plan Review	-	21	11	-	-	-	-	25	13	-

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		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
288702	Strategy Review	-	21	-	-	23	-	-	25	-	-
293002	Policy & Planning - Bylaw Review And Development	10	5	5	11	6	6	6	-	-	-
296101	Recruitment of CEO	-	-	-	81	-	-	-	-	92	-
296301	Monitoring Reports - Annual Residents Survey	50	52	53	55	57	58	60	62	63	65
298901	Economic Services Contract - Tourism BOP	232	238	245	251	258	264	270	277	283	289
299001	Economic Services Contract - Priority One	182	187	192	197	202	207	212	217	222	227
299101	Economic Development - Environmental Capacity Building	20	15	21	16	22	17	23	18	24	19
299901	Community Development - Crime Prevention Projects	16	16	16	17	17	18	18	19	19	19
300301	Cultural Development - Cultural Initiatives	15	15	16	16	17	17	17	18	18	19
306403	Environment Support - Tahataharoa Longer Term Wetland Restoration	20	31	32	33	34	35	36	37	38	39
306902	Compliance - Environmental Monitoring Protection Lots	50	52	53	55	57	58	60	62	63	65
311302	Stormwater - Asset Validation	50	52	53	55	57	58	60	62	63	65
311701	Reserves - Ecological Financial Contributions Fencing	1	1	1	1	1	1	1	1	1	1
311702	Reserves - Ecological Financial Contributions Enhancement Plantings	1	1	1	1	1	1	1	1	1	1
311810	Grant - Tauranga Moana Biosecurity Capital	10	10	11	-	-	-	-	-	-	-
311812	Environment - Envirohub	40	41	43	44	46	47	48	49	51	52
312102	Business & Process Improvement - People & Customer Services	20	21	21	22	22	23	23	24	25	25
312202	Business & Process Improvement - Infrastructure Services Group	20	21	21	22	22	23	23	24	25	25
312301	Business & Process Improvement - Finance & Technology Services Group	20	21	21	22	22	23	23	24	25	25
312402	Business & Process Improvement - Policy & Planning Group	20	21	21	22	22	23	23	24	25	25
312502	Reserves - District Signage Operating	10	10	11	11	11	11	12	12	12	12
314602	IT - Work Programme Contract Resources	200	-	-	-	-	-	-	-	-	-
315602	Bay of Plenty Local Authority Shared Services	40	41	42	43	44	46	47	48	49	50
318601	District Solidwaste Waste Minimisation Funding Pool	130	134	139	143	159	164	168	173	178	182
319902	Wastewater - Tradewaste Bylaw Implementation	50	52	53	55	57	58	60	62	63	65
322004	Reserves - Planning Tauranga Harbour Recreation Strategy	5	5	5	5	6	6	6	6	6	6

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		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
323201	Communities - Papakainga Development	55	57	58	60	61	63	64	66	67	69
324009	Transportation - Modelling	100	103	106	110	113	116	119	122	125	128
324013	Transportation - Service Relocations	135	139	144	148	152	156	160	165	169	173
326701	Community - Grants Tauranga Art Gallery	40	41	42	43	44	46	47	48	49	50
327901	Information Technology - Business Process Reviews Digitisation And Automation of Business Processes	100	103	106	109	112	115	117	120	123	126
330902	Libraries - Aotearoa Peoples Network Kaharoa (APNK) Operational Costs	23	24	25	26	28	28	29	31	32	32
331001	Cultural Development - Supporting Iwi And Hapu Management Plan Implementation	75	77	79	81	83	85	87	89	92	94
333301	Business Improvement - Initiatives	15	31	16	16	34	17	18	36	18	38
334801	Cultural Development - Marae Sustainability Funding	50	51	53	54	56	57	58	60	61	62
336201	Development Code Project Administration	50	-	-	-	-	-	-	-	-	-
336202	Asset Management -Automated Asbuilt Workflow	-	10	-	-	-	-	-	-	-	-
339101	Customer Services - Customer Experience Initiative	20	21	21	22	22	23	23	24	25	25
340901	Community Development - Tauranga Western Bay Safer Communities	31	31	32	33	34	35	36	37	37	38
341001	Policy & Planning - Regional Healthy Housing Programme	60	62	63	65	67	68	70	72	73	75
341002	Policy & Planning - Housing Action Plan Implementation	20	21	21	22	22	23	23	24	24	25
342702	Communities - Film Bay of Plenty	18	19	19	20	20	21	21	22	22	23
345501	Community Development - Welcoming Communities Contract	40	41	42	43	44	46	47	48	49	50
345502	Community Development - Migrant Support Grant	15	16	16	17	17	17	18	18	19	19
346201	Te Ara Mua Implementation	20	21	21	22	23	23	24	25	25	26
346401	Natural Hazards Collaborative Planning	150	155	-	-	-	-	-	-	-	-
347901	Community Development - Socialink	60	62	63	65	67	68	70	72	73	75
348501	Kerbside Collection	2,271	2,346	2,546	2,628	2,713	2,924	3,009	3,094	3,336	3,417
348502	Kerbside Waste- Commercial Services	49	50	52	54	55	57	59	60	62	63
348503	Solid Waste - Rural Recycling Drop Off Points	30	103	107	-	-	-	-	-	-	-
348505	Solid Waste - Kerbside Rubbish Monthly Charge	327	337	349	360	372	382	393	404	415	425
349901	Asset Management - System Enhancements	20	21	21	-	-	-	-	-	-	-
352201	Environment - Community Matching Fund Ecological	40	41	43	44	46	47	48	49	51	52

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		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
352301	Reserves - District CCTV Implementation	50	51	53	-	-	-	-	-	-	-
352901	Stormwater - Catchment Management Plans Review and Update	-	-	-	83	85	-	-	-	-	98
353401	Future Ready Organisation Initiatives	1,000	1,029	635	544	1,005	1,603	1,173	1,563	1,599	1,258
353702	Reserves - Dog Parks Maintenance	5	10	16	22	22	23	23	24	24	25
353801	Planning - Wellbeing Plan Implementation of Agreed Actions	180	186	192	-	-	-	-	-	-	-
354101	Resource Management - District Plan Review	562	666	831	529	-	-	-	-	-	-
355001	Communities - Event Expenses	120	123	127	130	133	137	140	143	147	150
355101	Solid Waste - Community Re-Use Facility	45	207	214	-	-	-	-	-	-	-
357901	Environmental Programmes - Multi-Agency	180	186	192	143	148	152	156	161	165	169
358601	Compliance - Seasonal Bylaw Compliance & Monitoring	71	73	75	76	78	80	82	83	85	87
358701	Compliance - Resource Consent Monitoring	101	104	106	109	111	114	116	119	121	124
Total District-wide Ward Projects		26,414	30,164	31,918	36,549	39,101	37,474	35,856	39,500	40,536	41,640