

# Representation

250401	<b>Triennial Elections</b>	<b>LTP 2017</b>	156,829
		<b>This Plan</b>	153,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(3,829)</b>
284801	<b>Elected Members induction</b>	<b>LTP 2017</b>	30,751
		<b>This Plan</b>	30,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(751)</b>
315901	<b>Waihi Beach Community Board Grants</b>	<b>LTP 2017</b>	6,150
		<b>This Plan</b>	6,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(150)</b>
316001	<b>Katikati Community Board Grants</b>	<b>LTP 2017</b>	8,200
		<b>This Plan</b>	8,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(200)</b>
316101	<b>Omokoroa Community Board Grants</b>	<b>LTP 2017</b>	5,125
		<b>This Plan</b>	5,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(125)</b>
316201	<b>Te Puke Community Board Grants</b>	<b>LTP 2017</b>	11,275
		<b>This Plan</b>	11,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(275)</b>
316301	<b>Maketu Community Board Grants</b>	<b>LTP 2017</b>	5,125
		<b>This Plan</b>	5,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(125)</b>

# Planning for the future

151107	<b>Reserve Management Plans / Concept Plan reviews</b>	LTP 2017	5,125
		This Plan	5,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(125)</b>
175910	<b>Policy review and development</b>	LTP 2017	5,125
		This Plan	5,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(125)</b>
252208	<b>Smartgrowth implementation - coordination share</b>	LTP 2017	102,502
		This Plan	100,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(2,502)</b>
252210	<b>Monitoring Reports (CO &amp; SOE)</b>	LTP 2017	41,001
		This Plan	-
	Project Budget transferred from a capital to an operational project	<b>Difference</b>	<b>(41,001)</b>
259505	<b>Community Development Plan - Te Puna</b>	LTP 2017	-
		This Plan	15,800
	Rebudget from 2016 to 2017	<b>Difference</b>	<b>15,800</b>
289102	<b>Strategy review - economic</b>	LTP 2017	5,125
		This Plan	-
	The economic review was completed in the 2015/16 financial year. Funding no longer required	<b>Difference</b>	<b>(5,125)</b>
293002	<b>Bylaw review and development</b>	LTP 2017	5,125
		This Plan	5,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(125)</b>
294208	<b>Structure Plan reviews</b>	LTP 2017	20,500
		This Plan	20,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(500)</b>
311401	<b>Collaboration Bay of Plenty coordinator cost share</b>	LTP 2017	10,250
		This Plan	10,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(250)</b>

# Communities

		\$ 2017	
148804	<b>Tauranga Orchestra Grant</b>	LTP 2017	1,025
		This Plan	1,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(25)</b>
148805	<b>Katikati Open Air Art Grant (Murals)</b>	LTP 2017	8,200
		This Plan	8,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(200)</b>
148809	<b>Community Grants - Te Puke/Maketu</b>	LTP 2017	20,500
		This Plan	20,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(500)</b>
148810	<b>Community Grants - Waihi Beach/Katikati</b>	LTP 2017	20,500
		This Plan	20,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(500)</b>
148811	<b>Community Grants - Kaimai</b>	LTP 2017	20,500
		This Plan	20,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(500)</b>
148812	<b>Community Matching Fund - Accumulated Ecological Fund</b>	LTP 2017	39,976
		This Plan	39,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(976)</b>
148901	<b>Tauranga Citizens Advice Bureau Service Delivery Contract</b>	LTP 2017	12,300
		This Plan	12,228
	LTP inflation adjustment not required	<b>Difference</b>	<b>(72)</b>
149001	<b>Tauranga Community Arts Council Service Delivery Contract</b>	LTP 2017	48,176
		This Plan	47,893
	LTP inflation adjustment not required	<b>Difference</b>	<b>(283)</b>
149102	<b>Sport BOP Community Service Delivery Contract</b>	LTP 2017	51,251
		This Plan	50,950
	LTP inflation adjustment not required	<b>Difference</b>	<b>(301)</b>

# Communities

149202	<b>BOP Surf Lifesaving- Service Delivery Contract</b>	LTP 2017	76,364
		This Plan	75,916
	Full LTP inflation adjustment not required	Difference	(449)
156302	<b>Lifeline Facilities Study</b>	LTP 2017	10,250
		This Plan	10,000
	LTP inflation adjustment not required	Difference	(250)
175202	<b>Te Puna Community Library</b>	LTP 2017	10,558
		This Plan	10,300
	Full LTP inflation adjustment not required	Difference	(258)
248801	<b>Audio Visual - Hastie Grant</b>	LTP 2017	12,300
		This Plan	12,000
	LTP inflation adjustment not required	Difference	(300)
264316	<b>Katikati Cemetery Berms</b>	LTP 2017	-
		This Plan	40,000
	Burial beams due to demand. Rebudget from 2016 to 2017.	Difference	40,000
264402	<b>Te Puke Cemetery Berms</b>	LTP 2017	-
		This Plan	25,000
	Burial beams due to demand. Rebudget from 2016 to 2017.	Difference	25,000
280001	<b>Pensioner housing capital requirements</b>	LTP 2017	51,251
		This Plan	50,000
	LTP inflation adjustment not required	Difference	(1,251)
280801	<b>Katikati Hall improvements</b>	LTP 2017	10,635
		This Plan	10,375
	LTP inflation adjustment not required	Difference	(260)
280803	<b>Ohauiti Hall improvements</b>	LTP 2017	5,535
		This Plan	5,400
	LTP inflation adjustment not required	Difference	(135)
280804	<b>Omanawa Hall improvements</b>	LTP 2017	2,153
		This Plan	2,100
	LTP inflation adjustment not required	Difference	(53)

# Communities

280805	<b>Omokoroa Hall improvements</b>	LTP 2017	13,997
		This Plan	13,655
	LTP inflation adjustment not required	<b>Difference</b>	<b>(342)</b>
280806	<b>Oropi Hall improvements</b>	LTP 2017	18,389
	Council to finance the Oropi Hall redevelopment potential shortfall up to \$100k. This will be funded from the Hall Area of Benefit Rate over 10 a year period	This Plan	117,940
		<b>Difference</b>	<b>99,551</b>
280809	<b>Paengaroa Hall improvements</b>	LTP 2017	4,279
		This Plan	4,175
	LTP inflation adjustment not required	<b>Difference</b>	<b>(104)</b>
280810	<b>Pyes Pa Hall improvements</b>	LTP 2017	4,459
		This Plan	4,350
	LTP inflation adjustment not required	<b>Difference</b>	<b>(109)</b>
280811	<b>Te Puke Hall improvements</b>	LTP 2017	39,258
		This Plan	138,300
	Additional expenditure to meet earthquake strengthening works as required by the building code	<b>Difference</b>	<b>99,042</b>
280812	<b>Te Puna Community Centre Hall improvements</b>	LTP 2017	11,480
		This Plan	11,200
	LTP inflation adjustment not required	<b>Difference</b>	<b>(280)</b>
280813	<b>Te Puna War Memorial Hall improvements</b>	LTP 2017	2,358
		This Plan	2,300
	LTP inflation adjustment not required	<b>Difference</b>	<b>(58)</b>
280815	<b>Waihi Beach Community Hall improvements</b>	LTP 2017	17,733
		This Plan	17,300
	LTP inflation adjustment not required	<b>Difference</b>	<b>(433)</b>
280816	<b>Kaimai Hall improvements</b>	LTP 2017	2,870
		This Plan	2,800
	LTP inflation adjustment not required	<b>Difference</b>	<b>(70)</b>
280819	<b>Pukehina Beach Community Centre improvements</b>	LTP 2017	2,255
		This Plan	2,200
	LTP inflation adjustment not required	<b>Difference</b>	<b>(55)</b>

# Communities

280820	<b>Te Ranga Hall improvements</b>	LTP 2017	2,050
		This Plan	2,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(50)</b>
280822	<b>Whakamarama Hall improvements</b>	LTP 2017	5,689
		This Plan	5,550
	LTP inflation adjustment not required	<b>Difference</b>	<b>(139)</b>
280823	Te Puke Hall strengthening	LTP 2017	-
	Rebudget from 2016 to 2017 \$389,000. Increased costs 2017 by \$100,000 as requested by the Hall Committee	This Plan	489,000
		<b>Difference</b>	<b>489,000</b>
282103	<b>District library book purchases - renewals</b>	LTP 2017	242,117
	LTP inflation adjustment not required	This Plan	236,206
		<b>Difference</b>	<b>(5,911)</b>
282105	<b>District library book purchases - new</b>	LTP 2017	48,673
		This Plan	47,485
	Full LTP inflation adjustment not required	<b>Difference</b>	<b>(1,188)</b>
299502	<b>Oropi Cemetery Berms &amp; Roadway</b>	LTP 2017	-
		This Plan	6,615
	Rebudget from 2016 to 2017	<b>Difference</b>	<b>6,615</b>
299602	<b>Maketu Cemetery Berms &amp; Rockwall</b>	LTP 2017	-
		This Plan	7,183
	Rebudget from 2016 to 2017	<b>Difference</b>	<b>7,183</b>
299901	<b>Crime prevention projects</b>	LTP 2017	15,375
		This Plan	15,000
	Full LTP inflation adjustment not required	<b>Difference</b>	<b>(375)</b>
300301	<b>Cultural development / wellbeing</b>	LTP 2017	15,375
		This Plan	15,000
	Full LTP inflation adjustment not required	<b>Difference</b>	<b>(375)</b>
303901	<b>Katikati Resource Centre Service Delivery Contract</b>	LTP 2017	18,872
		This Plan	18,761
	Full LTP inflation adjustment not required	<b>Difference</b>	<b>(111)</b>

# Communities

307202	<b>District Library - Self Issue Stations</b>	LTP 2017	-
		<b>This Plan</b>	25,000
	Rebudget from 2016 to 2017	<b>Difference</b>	25,000
315401	<b>WBOP Sub-Regional Arts &amp; Culture Strategy Contribution</b>	LTP 2017	-
	Contribution to promote Arts and Culture Sub Regional Strategy in collaboration with Tauranga City Council	<b>This Plan</b>	25,000
		<b>Difference</b>	25,000
315602	<b>Bay of Plenty Local Authority Shared Services</b>	LTP 2017	41,001
		<b>This Plan</b>	40,000
	Full LTP inflation adjustment not required	<b>Difference</b>	(1,001)
316401	<b>Annual contribution to Regional Council for the Emergency Management Group Operation</b>	LTP 2017	61,501
		<b>This Plan</b>	62,000
	Contribution amended to reflect expected 2017 costs	<b>Difference</b>	499
318401	<b>Reconfiguring the public reception area Barkes Corner</b>	LTP 2017	30,751
		<b>This Plan</b>	30,000
	Full LTP inflation adjustment not required	<b>Difference</b>	(751)
323103	<b>Tsunami system education programme</b>	LTP 2017	2,563
		<b>This Plan</b>	-
	Project has been identified as no longer being required	<b>Difference</b>	(2,563)
323201	<b>Papakainga development</b>	LTP 2017	41,001
		<b>This Plan</b>	40,000
	Full LTP inflation adjustment not required	<b>Difference</b>	(1,001)
323301	<b>Council grant - rural fire</b>	LTP 2017	143,758
		<b>This Plan</b>	-
	Rural fire has been absorbed into the council operations and is no longer identified as a separate project	<b>Difference</b>	(143,758)
326701	<b>Tauranga Art Gallery Service Delivery Contract</b>	LTP 2017	33,826
		<b>This Plan</b>	33,627
	Full LTP inflation adjustment not required	<b>Difference</b>	(199)
330902	<b>APNK (Aotearoa Peoples Network Kaharoa) - operational expense</b>	LTP 2017	20,500
		<b>This Plan</b>	20,000
	Full LTP inflation adjustment not required	<b>Difference</b>	(500)

# Communities

331001	<b>Supporting iwi and hapu management</b>	LTP 2017	25,626
		This Plan	25,000
	Full LTP inflation adjustment not required	<b>Difference</b>	<b>(626)</b>
332201	<b>Katikati Library Build</b>	LTP 2017	-
	Rebudget from 2016 to 2017, scope of project has changed to include a community hub. Additional community engagement has led to project being deferred to 2017	This Plan	3,460,000
		<b>Difference</b>	<b>3,460,000</b>
334801	<b>Marae maintenance</b>	LTP 2017	33,826
		This Plan	33,000
	Full LTP inflation adjustment not required	<b>Difference</b>	<b>(826)</b>
336101	<b>Museum facilities - Katikati</b>	LTP 2017	61,501
		This Plan	60,000
	Full LTP inflation adjustment not required	<b>Difference</b>	<b>(1,501)</b>
340901	<b>Tauranga Moana Safe City</b>	LTP 2017	15,375
		This Plan	15,285
	Full LTP inflation adjustment not required	<b>Difference</b>	<b>(90)</b>
341001	<b>A Healthy Whare Project</b>	LTP 2017	10,250
		This Plan	10,000
	Full LTP inflation adjustment not required	<b>Difference</b>	<b>(250)</b>



## Recreation and Leisure

163503	<b>Te Puke Aquatic Centre Service Delivery Contract</b>	<b>LTP 2017</b>	102,399
		<b>This Plan</b>	102,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(399)</b>
164501	<b>Te Puke Sports Field Service Delivery Contract</b>	<b>LTP 2017</b>	15,360
		<b>This Plan</b>	15,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(360)</b>
165401	<b>Dave Hume Swimming Pool Service Delivery Contract</b>	<b>LTP 2017</b>	71,679
		<b>This Plan</b>	72,000
	Adjustment to inflation factor required	<b>Difference</b>	<b>321</b>
212910	<b>Moore Park Katikati - capital development</b>	<b>LTP 2017</b>	51,200
		<b>This Plan</b>	-
	LTP Inflation adjustment not required. Rebudget \$50,000 to 2018	<b>Difference</b>	<b>(51,200)</b>
212912	<b>Moore Park Katikati - toilet</b>	<b>LTP 2017</b>	122,879
		<b>This Plan</b>	-
	LTP Inflation adjustment not required. Rebudget \$120,000 to 2018	<b>Difference</b>	<b>(122,879)</b>
212914	<b>Moore Park Katikati - council funded</b>	<b>LTP 2017</b>	-
	Project works brought forward from 2019 & 2021 to facilitate sports groups desire to have fields advanced earlier than forecast. Funding is for the preliminary costs associated with the land development, sportsfield construction and carpark	<b>This Plan</b>	70,000
		<b>Difference</b>	<b>70,000</b>
212915	<b>Moore Park Katikati - community funded</b>	<b>LTP 2017</b>	-
		<b>This Plan</b>	20,000
	Rebudget from 2016 to 2017	<b>Difference</b>	<b>20,000</b>
213404	<b>Asset Management Plan</b>	<b>LTP 2017</b>	40,960
		<b>This Plan</b>	40,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(960)</b>
213405	<b>Infrastructure Services Asset Management System Upgrade</b>	<b>LTP 2017</b>	-
		<b>This Plan</b>	143,000
	Rebudget from 2016 to 2017	<b>Difference</b>	<b>143,000</b>

## Recreation and Leisure

225403	<b>District-wide reserves minor works</b>	LTP 2017	20,480
		This Plan	20,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(480)</b>
244912	<b>General reserve acquisition</b>	LTP 2017	204,798
		This Plan	200,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(4,798)</b>
245807	<b>Broadlands Block development</b>	LTP 2017	87,039
		This Plan	45,000
	Building of bridge no longer required	<b>Difference</b>	<b>(42,039)</b>
246005	<b>Pohutukawa Park</b>	LTP 2017	81,919
		This Plan	80,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(1,919)</b>
246506	<b>Diggelmann Park - toilet and capital development</b>	LTP 2017	-
	Costs increased to reflect design theme of toilets at the request of the Katikati Community Board. Budget of \$108,000 has been brought forward from 2018 and \$100,000 rebudgeted from 2016 to 2017	This Plan	208,600
		<b>Difference</b>	<b>208,600</b>
249201	<b>Facilities in the community contribution</b>	LTP 2017	56,320
		This Plan	55,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(1,320)</b>
260101	<b>Haiku Park - walkway extension</b>	LTP 2017	-
		This Plan	100,000
	Rebudget from 2016 to 2017	<b>Difference</b>	<b>100,000</b>
260106	<b>Haiku Park - Mill Block access</b>	LTP 2017	153,599
		This Plan	157,500
	Work programme reviewed and costing amended	<b>Difference</b>	<b>3,901</b>
260511	<b>Dotterel Point Reserve - capital landscap development</b>	LTP 2017	-
		This Plan	15,000
	Rebudget from 2016 to 2017	<b>Difference</b>	<b>15,000</b>
260520	<b>Otamarakau / Rogers Road - specimen trees</b>	LTP 2017	3,584
		This Plan	3,500
	LTP inflation adjustment not required	<b>Difference</b>	<b>(84)</b>

## Recreation and Leisure

260725	<b>Dr North Reserve - capital development</b>	LTP 2017	-
		<b>This Plan</b>	14,000
	New Project at the request of the Waihi Beach Community Board	<b>Difference</b>	14,000
260730	<b>Tohora View and Brown Drive Reserve - walkway development</b>	LTP 2017	20,480
		<b>This Plan</b>	-
	Inflation adjustment \$1,000. Rebudget from 2017 to 2018	<b>Difference</b>	(20,480)
281002	<b>Waitui Reserve toilet and extend boat ramp</b>	LTP 2017	-
		<b>This Plan</b>	15,000
	Rebudget from 2016 to 2017	<b>Difference</b>	15,000
281509	<b>One Mile Creek - bank protection</b>	LTP 2017	-
		<b>This Plan</b>	50,000
	Rebudget from 2016 to 2017	<b>Difference</b>	50,000
289808	<b>TECT All Terrain Park - public infrastructure</b>	LTP 2017	102,399
		<b>This Plan</b>	100,000
	LTP inflation adjustment not required	<b>Difference</b>	(2,399)
289815	<b>TECT All Terrain Park - roading (new and upgrades)</b>	LTP 2017	102,399
		<b>This Plan</b>	100,000
	LTP inflation adjustment not required	<b>Difference</b>	(2,399)
289823	<b>TECT All Terrain Park - subhub and park signage</b>	LTP 2017	20,480
		<b>This Plan</b>	20,000
	LTP inflation adjustment not required	<b>Difference</b>	(480)
289828	<b>TECT All Terrain Park - event space</b>	LTP 2017	307,198
		<b>This Plan</b>	-
	LTP inflation adjustment not required. Rebudget \$300,000 from 2017 to 2018. Project relies on external funding to proceed	<b>Difference</b>	(307,198)
289830	<b>TECT All Terrain Park - Visitor and Education Centre</b>	LTP 2017	1,228,791
		<b>This Plan</b>	-
	LTP inflation adjustment not required. Rebudget \$1.2M from 2017 to 2018, Project relies on external funding to proceed.	<b>Difference</b>	(1,228,791)
289835	<b>TECT All Terrain Park - plans and assessments</b>	LTP 2017	20,480
		<b>This Plan</b>	20,000
	LTP inflation adjustment not required	<b>Difference</b>	(480)

## Recreation and Leisure

289840	<b>TECT All Terrain Park - asset renewals</b>	LTP 2017	61,480
		This Plan	60,040
	LTP inflation adjustment not required	<b>Difference</b>	<b>(1,440)</b>
289841	<b>TECT All Terrain Park - Cell Phone tower (50% WBOPDC 50% TCC)</b>	LTP 2017	-
		This Plan	250,000
	Rebudget from 2016 to 2017. Project relies on external funding to proceed.	<b>Difference</b>	<b>250,000</b>
289843	<b>TECT All Terrain Park - road sealing</b>	LTP 2017	358,397
		This Plan	350,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(8,397)</b>
294503	<b>Omokoroa Sports Ground - hardcourts</b>	LTP 2017	107,519
		This Plan	105,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(2,519)</b>
294507	<b>Omokoroa Sports Ground - council funded</b>	LTP 2017	122,879
		This Plan	126,000
	Construction cost reviewed	<b>Difference</b>	<b>3,121</b>
294508	<b>Omokoroa Sports Ground - community funded</b>	LTP 2017	655,355
		This Plan	100,000
	Project deferred to 2019 when Kaimai Ward Reserve Management Plan review is scheduled to be completed	<b>Difference</b>	<b>(555,355)</b>
295306	<b>Park Road - car parks</b>	LTP 2017	49,971
		This Plan	-
	Capital improvements undertaken 2015-2016 - funded by Summerset development offsetting financial contributions	<b>Difference</b>	<b>(49,971)</b>
295307	<b>Park Road - road access</b>	LTP 2017	111,206
		This Plan	-
	Capital improvements undertaken in the 2015-16 year.	<b>Difference</b>	<b>(111,206)</b>
295308	<b>Park Road - capital development</b>	LTP 2017	20,480
		This Plan	20,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(480)</b>
311701	<b>Ecological DIF's - fencing</b>	LTP 2017	512
		This Plan	500
	LTP inflation adjustment not required	<b>Difference</b>	<b>(12)</b>

## Recreation and Leisure

311702	<b>Ecological DIF's - enhancement plantings</b>	LTP 2017	922
		This Plan	900
	LTP inflation adjustment not required	<b>Difference</b>	<b>(22)</b>
312501	<b>District signage - capital</b>	LTP 2017	20,480
		This Plan	20,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(480)</b>
312502	<b>District signage - operating</b>	LTP 2017	10,240
		This Plan	10,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(240)</b>
318901	<b>Sub-regional recreation FC share Sports and Exhibition Centre</b>	LTP 2017	34,109
		This Plan	33,310
	LTP inflation adjustment not required	<b>Difference</b>	<b>(799)</b>
320801	<b>District reserves asset renewals</b>	LTP 2017	440,317
		This Plan	620,000
	Rebudget from 2016 \$170,000. LTP inflation adjusted.	<b>Difference</b>	<b>179,683</b>
321101	<b>Coastal marine structures renewals</b>	LTP 2017	241,662
		This Plan	350,000
	Rebudget \$100,000 from 2016 to 2017. Inflation adjusted.	<b>Difference</b>	<b>108,338</b>
322003	<b>Tauranga Harbour Recreation Strategy Harbour Forum</b>	LTP 2017	1,024
		This Plan	1,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(24)</b>
322004	<b>Tauranga Harbour Recreation Strategy Monitoring</b>	LTP 2017	5,120
		This Plan	5,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(120)</b>
322501	<b>Maramarua Park, Pukehina Beach playground renewal and road frontage car park</b>	LTP 2017	71,679
		This Plan	75,000
	Increase in costs to reflect movements in the construction costs inflation index	<b>Difference</b>	<b>3,321</b>
326103	<b>Te Puke Aquatic Centre - capital</b>	LTP 2017	-
		This Plan	30,000
	Rebudget from 2016 to 2017	<b>Difference</b>	<b>30,000</b>

## Recreation and Leisure

326104	<b>Te Puke Aquatic Centre - pool painting</b>	<b>LTP 2017</b>	-
		<b>This Plan</b>	50,000
		<b>Difference</b>	<b>50,000</b>
	Rebudget from 2016 to 2017		
326105	<b>Te Puke Aquatic Centre - repairs and maintenance</b>	<b>LTP 2017</b>	15,360
		<b>This Plan</b>	15,000
		<b>Difference</b>	<b>(360)</b>
	LTP inflation adjustment not required		
330701	<b>Tauranga Harbour Esplanade Reserves Management Project</b>	<b>LTP 2017</b>	25,600
		<b>This Plan</b>	25,000
		<b>Difference</b>	<b>(600)</b>
	LTP inflation adjustment not required		
330801	<b>Panepane Point Reserve Development</b>	<b>LTP 2017</b>	30,720
		<b>This Plan</b>	30,000
		<b>Difference</b>	<b>(720)</b>
	LTP inflation adjustment not required		
331201	<b>Tauranga Harbour Margins Project</b>	<b>LTP 2017</b>	25,600
		<b>This Plan</b>	25,000
		<b>Difference</b>	<b>(600)</b>
	LTP inflation adjustment not required		
336701	<b>Opureora Marae Toilet Service Delivery Contract</b>	<b>LTP 2017</b>	5,120
		<b>This Plan</b>	5,000
		<b>Difference</b>	<b>(120)</b>
	LTP inflation adjustment not required		

# Recreation and Leisure

342001

District Reserves Erosion Protection Works

LTP inflation adjustment not required

LTP 2017 204,798

This Plan 200,000

**Difference (4,798)**

# Transportation

282705	<b>Waihi Beach esplanade regrade carpark</b>	<b>LTP 2017</b>	-
		<b>This Plan</b>	50,000
	Rebudget from 2016 to 2017	<b>Difference</b>	<b>50,000</b>
283422	<b>Pavement surfacing - reseals 2017 (NZTA Subsidy 50%)</b>	<b>LTP 2017</b>	2,230,908
		<b>This Plan</b>	1,730,908
	State Highway 2 Capital Expenditure now being met by New Zealand Transport Agency.	<b>Difference</b>	<b>(500,000)</b>
283437	<b>Transport district capital - network improvements - 2017 (NZTA Subsidy 50%)</b>	<b>LTP 2017</b>	559,647
		<b>This Plan</b>	800,863
	Rebudgeted \$241,216 from 2016 to 2017.	<b>Difference</b>	<b>241,216</b>
283442	<b>Seal extension</b>	<b>LTP 2017</b>	-
		<b>This Plan</b>	2,517,000
	Seal extension increased in 2017 funded from 2016 and 2017 Transportation savings and surplus	<b>Difference</b>	<b>2,517,000</b>
283443	<b>Roading projects funded from 2015 roading surplus per LTP decisions</b>	<b>LTP 2017</b>	-
		<b>This Plan</b>	536,966
	Re Budgeted \$536,966 from 2016 to 2017.	<b>Difference</b>	<b>536,966</b>
283444	<b>Minor roading projects - funded from 2016/17 roading surplus.</b>	<b>LTP 2017</b>	-
		<b>This Plan</b>	411,000
	Minor roading projects funded from 2016 and 2017 Transportation surplus.	<b>Difference</b>	<b>411,000</b>
303001	<b>Omokoroa roading structure plan - catchment</b>	<b>LTP 2017</b>	203,567
		<b>This Plan</b>	1,588,367
	Omokoroa projects brought forward in response to revised and actual growth in Omokoroa.	<b>Difference</b>	<b>1,384,800</b>
303003	<b>Omokoroa roading structure plan - rural</b>	<b>LTP 2017</b>	101,783
		<b>This Plan</b>	244,183
	Omokoroa projects brought forward in response to revised and actual growth in Omokoroa.	<b>Difference</b>	<b>142,400</b>
303004	<b>Omokoroa roading structure plan - strategic</b>	<b>LTP 2017</b>	458,026
		<b>This Plan</b>	1,024,826
	Omokoroa projects brought forward in response to revised and actual growth in Omokoroa.	<b>Difference</b>	<b>566,800</b>
303008	<b>Omokoroa roading structure plan - current account</b>	<b>LTP 2017</b>	183,494
		<b>This Plan</b>	539,494
	Rebudget from 2016 to 2017, to align with other structure plan project timing.	<b>Difference</b>	<b>356,000</b>



# Transportation

<b>309101</b>	<b>Eastern arterial road 2013-16-(Prev: 302701) - JOG TEM</b>	<b>LTP 2017</b>	760,335
		<b>This Plan</b>	1,010,335
	Rebudget from 2016 to 2017	<b>Difference</b>	<b>250,000</b>
<b>324009</b>	<b>Strategic roading - e.g. traffic modelling - Rangioru industrial roading link</b>	<b>LTP 2017</b>	101,378
		<b>This Plan</b>	201,378
	Rebudget from 2016 to 2017	<b>Difference</b>	<b>100,000</b>
<b>303006</b>	<b>Omokoroa structure plan review</b>	<b>LTP 2017</b>	-
		<b>This Plan</b>	450,000
	Rebudget from 2016 to 2017. Structure plan timing dependant	<b>Difference</b>	<b>450,000</b>
<b>324003</b>	<b>Strategic roading - Te Puna SH2 intersection</b>	<b>LTP 2017</b>	-
		<b>This Plan</b>	100,000
	Re Budget from 2016 to 2017	<b>Difference</b>	<b>100,000</b>
<b>324004</b>	<b>Strategic roading - No 3 &amp; SH2, Rangioru industrial roading link, mid block connection and Rangioru industrial roading link</b>	<b>LTP 2017</b>	-
		<b>This Plan</b>	60,000
	Rebudget from 2016 to 2017	<b>Difference</b>	<b>60,000</b>

# Water Supply

243002	<b>Eastern water reticulation improvements</b>	<b>LTP 2017</b>	1,025,029
	Additional costs for water treatment caustic tanks and bund repairs. Replacement of Raymond Dam purge valve required for resource consent compliance. Liner repairs required for Maketu reservoir	<b>This Plan</b>	1,086,364
		<b>Difference</b>	<b>61,335</b>
243210	<b>Omokoroa stage 2 water reticulation</b>	<b>LTP 2017</b>	149,493
	Rebudgeted to 2018, to better meet growth and demand requirements	<b>This Plan</b>	-
		<b>Difference</b>	<b>(149,493)</b>
243310	<b>Central Water reticulation improvements</b>	<b>LTP 2017</b>	680,303
	Additional costs for failing caustic tanks and bund repairs. Access way safety improvements at Tebutts Road (Te Puna) water treatment / pump station	<b>This Plan</b>	717,305
		<b>Difference</b>	<b>37,002</b>
243320	<b>Central Supply Zone - construct additional bore</b>	<b>LTP 2017</b>	311,444
	Rebudget to 2018, to better meet growth and demand requirements	<b>This Plan</b>	50,000
		<b>Difference</b>	<b>(261,444)</b>
243333	<b>Central Supply Zone - water demand management</b>	<b>LTP 2017</b>	133,921
	Rebudget \$55,000 from 2016 to 2017 and Rebudget \$80,000 from 2017 to 2018	<b>This Plan</b>	109,000
		<b>Difference</b>	<b>(24,921)</b>
243619	<b>Western water reticulation renewals</b>	<b>LTP 2017</b>	883,019
	Renewal programme review to reflect condition of reticulation infrastructure	<b>This Plan</b>	1,030,572
		<b>Difference</b>	<b>147,553</b>
243624	<b>Western Supply Zone - bulk flow meters</b>	<b>LTP 2017</b>	83,052
	LTP inflation adjustment not required. Rebudget \$65,000 from 2016 to 2017	<b>This Plan</b>	145,000
		<b>Difference</b>	<b>61,948</b>
243636	<b>Western Supply Zone - water demand management</b>	<b>LTP 2017</b>	57,098
	Project no longer required	<b>This Plan</b>	-
		<b>Difference</b>	<b>(57,098)</b>
287117	<b>Eastern Supply Zone - water demand management</b>	<b>LTP 2017</b>	57,098
	LTP inflation adjustment not required. Rebudget 2016 to 2019 \$55,000	<b>This Plan</b>	-
		<b>Difference</b>	<b>(57,098)</b>
310601	<b>Asset validation - Western water</b>	<b>LTP 2017</b>	20,763
	LTP inflation adjustment not required	<b>This Plan</b>	20,000
		<b>Difference</b>	<b>(763)</b>

# Water Supply

310701	<b>Asset validation - Central water</b>	<b>LTP 2017</b>	20,763
		<b>This Plan</b>	20,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(763)</b>
310801	<b>Asset Validation - Eastern Water</b>	<b>LTP 2017</b>	20,763
		<b>This Plan</b>	20,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(763)</b>
318201	<b>District-wide water metering Project - Western Supply Zone</b>	<b>LTP 2017</b>	934,332
		<b>This Plan</b>	900,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(34,332)</b>
336901	<b>Western supply zone - Wharawhara Road wastewater treatment plant generator</b>	<b>LTP 2017</b>	67,999
		<b>This Plan</b>	65,500
	LTP inflation adjustment not required	<b>Difference</b>	<b>(2,499)</b>
337201	<b>Western Supply Zone - water modelling calibration</b>	<b>LTP 2017</b>	20,763
		<b>This Plan</b>	20,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(763)</b>
340601	<b>Central Supply Zone - water modelling calibration</b>	<b>LTP 2017</b>	10,381
		<b>This Plan</b>	10,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(381)</b>
340701	<b>Eastern Supply Zone - water modelling calibration</b>	<b>LTP 2017</b>	10,381
		<b>This Plan</b>	10,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(381)</b>
340801	<b>Western Supply Zone - reservoirs, pumps and controls renewals</b>	<b>LTP 2017</b>	79,937
		<b>This Plan</b>	77,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(2,937)</b>

# Stormwater

226305	<b>Waihi Beach - open drains</b>	<b>LTP 2017</b>	103,815
		<b>This Plan</b>	200,000
	LTP inflation adjustment not required. Rebudget \$100,000 from 2016 to 2017	<b>Difference</b>	<b>96,185</b>
226332	<b>Waihi Beach pump station renewals</b>	<b>LTP 2017</b>	36,335
		<b>This Plan</b>	35,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(1,335)</b>
226347	<b>Otto Road - drainage system</b>	<b>LTP 2017</b>	-
		<b>This Plan</b>	59,000
	Re Budget from 2016 to 2017	<b>Difference</b>	<b>59,000</b>
226352	Waihi Beach 2 Mile Creek East Bank	<b>LTP 2017</b>	-
	Project cost estimate has increased by \$850,000 due to the difficulty of the project. Rebudget from 2016 to 2017 \$450,000 and 2017 to 2018 \$850,000	<b>This Plan</b>	450,000
		<b>Difference</b>	<b>450,000</b>
226353	<b>Waihi Beach 2 Mile Creek West Bank</b>	<b>LTP 2017</b>	51,907
	Reflects timing of costs related to the consenting process of this project. Rebudget \$100,000 from 2018 to 2017	<b>This Plan</b>	150,000
		<b>Difference</b>	<b>98,093</b>
226354	Waihi Beach The Esplanade Pipe & Swale Drain	<b>LTP 2017</b>	207,629
		<b>This Plan</b>	-
	LTP inflation adjustment not required. Rebudget from 2017 to 2018 \$200,000	<b>Difference</b>	<b>(207,629)</b>
226524	<b>Omokoroa stormwater renewals</b>	<b>LTP 2017</b>	46,717
		<b>This Plan</b>	45,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(1,717)</b>
226648	<b>Te Puke open drain safety improvements</b>	<b>LTP 2017</b>	155,722
		<b>This Plan</b>	150,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(5,722)</b>
226653	<b>Te Puke upgrade Cooney Place</b>	<b>LTP 2017</b>	36,335
		<b>This Plan</b>	35,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(1,335)</b>
311302	<b>Stormwater asset validation</b>	<b>LTP 2017</b>	10,381
		<b>This Plan</b>	10,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(381)</b>

# Stormwater

317201	<b>Omokoroa structure plan utilities stormwater</b>	<b>LTP 2017</b>	207,629
	LTP inflation adjustment not required. Rebudget \$100,000 from 2016 to 2017 to match the timing of significant roading works.	<b>This Plan</b>	300,000
		<b>Difference</b>	<b>92,371</b>
319601	<b>Stormwater network upgrade / comprehensive stormwater consents</b>	<b>LTP 2017</b>	363,351
	\$200k of costs have been deferred to 2018 to better reflect the project timing.	<b>This Plan</b>	150,000
		<b>Difference</b>	<b>(213,351)</b>
331601	<b>Te Puke Ohineangaanga Stream upper catchment screen device</b>	<b>LTP 2017</b>	363,351
	Project has been deferred to 2018 to allow for completion of investigation to determine best location and design for the screen	<b>This Plan</b>	-
		<b>Difference</b>	<b>(363,351)</b>
332401	<b>Minden stormwater investigation and remedial work</b>	<b>LTP 2017</b>	-
	Rebudget from 2016 to 2017 \$50,000	<b>This Plan</b>	50,000
		<b>Difference</b>	<b>50,000</b>
332625	<b>Te Puna upgrades Wallace Road stage 2, Fairlie Grove</b>	<b>LTP 2017</b>	-
	Rebudget from 2016 to 2017 \$184,000	<b>This Plan</b>	184,000
		<b>Difference</b>	<b>184,000</b>
332630	<b>Pukehina stormwater contribution to Waihi Drainage Society</b>	<b>LTP 2017</b>	3,114
	LTP inflation adjustment not required	<b>This Plan</b>	3,000
		<b>Difference</b>	<b>(114)</b>
340001	<b>Growth communities stormwater infrastructure rehabilitation</b>	<b>LTP 2017</b>	15,572
	LTP inflation adjustment not required	<b>This Plan</b>	15,000
		<b>Difference</b>	<b>(572)</b>
340101	<b>District-wide stormwater modelling</b>	<b>LTP 2017</b>	93,433
	LTP inflation adjustment not required	<b>This Plan</b>	90,000
		<b>Difference</b>	<b>(3,433)</b>

## Natural environment

151501	<b>Fencing subsidies</b>	LTP 2017	52,789
		This Plan	51,500
	Full LTP inflation adjustment not required	<b>Difference</b>	<b>(1,289)</b>
151502	<b>Fencing subsidies</b>	LTP 2017	21,526
		This Plan	21,000
	Full LTP inflation adjustment not required	<b>Difference</b>	<b>(526)</b>
162401	<b>Compensation for esplanade strips</b>	LTP 2017	10,250
		This Plan	10,000
	Full LTP inflation adjustment not required	<b>Difference</b>	<b>(250)</b>
244602	<b>Coastcare Community Services Contract</b>	LTP 2017	15,375
		This Plan	15,000
	Full LTP inflation adjustment not required	<b>Difference</b>	<b>(375)</b>
244606	<b>Coastcare materials</b>	LTP 2017	15,375
		This Plan	15,000
	Full LTP inflation adjustment not required	<b>Difference</b>	<b>(375)</b>
252302	<b>Ecology Community Services Contract</b>	LTP 2017	48,176
		This Plan	47,000
	Full LTP inflation adjustment not required	<b>Difference</b>	<b>(1,176)</b>
252303	<b>Materials - volunteer support</b>	LTP 2017	4,613
		This Plan	4,500
	LTP inflation adjustment not required	<b>Difference</b>	<b>(113)</b>
302302	<b>Pukehina Beach refurbishment</b>	LTP 2017	15,375
		This Plan	15,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(375)</b>
305302	<b>Waihi Land Drainage Society - canal Investigation</b>	LTP 2017	20,500
		This Plan	20,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(500)</b>
306401	<b>Natural environment support</b>	LTP 2017	5,125
		This Plan	5,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(125)</b>

## Natural environment

306902	<b>Environmental monitoring of protection lots</b>	<b>LTP 2017</b>	25,626
		<b>This Plan</b>	25,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(626)</b>
311801	<b>Ecological DIF's - enhancement planting</b>	<b>LTP 2017</b>	16,913
		<b>This Plan</b>	16,500
	LTP inflation adjustment not required	<b>Difference</b>	<b>(413)</b>
311802	<b>Ecological DIF's - associated works</b>	<b>LTP 2017</b>	10,250
		<b>This Plan</b>	10,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(250)</b>
311804	<b>Ecological DIF's - education</b>	<b>LTP 2017</b>	7,688
		<b>This Plan</b>	7,500
	LTP inflation adjustment not required	<b>Difference</b>	<b>(188)</b>
311805	<b>Ecological DIF's - monitoring</b>	<b>LTP 2017</b>	27,676
		<b>This Plan</b>	27,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(676)</b>
311807	<b>Ecological DIF's - Maketu bio development plan</b>	<b>LTP 2017</b>	4,356
		<b>This Plan</b>	4,250
	LTP inflation adjustment not required	<b>Difference</b>	<b>(106)</b>
311808	<b>Ecological DIF's - Pukehina bio development plan</b>	<b>LTP 2017</b>	7,175
		<b>This Plan</b>	7,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(175)</b>
311809	<b>Ecological DIF's - Newdicks bio development plan</b>	<b>LTP 2017</b>	10,968
		<b>This Plan</b>	10,700
	LTP inflation adjustment not required	<b>Difference</b>	<b>(268)</b>

# Wastewater

168603	<b>Waihi Beach wastewater treatment - plant renewals</b>	LTP 2017	103,815
		<b>This Plan</b>	100,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(3,815)</b>
225615	<b>Te Puke wastewater pump station renewals</b>	LTP 2017	76,719
		<b>This Plan</b>	73,900
	LTP inflation adjustment not required	<b>Difference</b>	<b>(2,819)</b>
225619	<b>Te Puke wastewater treatment plant renewals</b>	LTP 2017	325,978
		This Plan	441,000
	LTP inflation adjustment not required. Rebudget from 2016 to 2017 \$127,000	<b>Difference</b>	<b>115,022</b>
225620	<b>Te Puke wastewater treatment plant renewals of resource consent</b>	LTP 2017	-
	Additional \$310k for securing long term consents for wastewater treatment plant. Rebudget \$100,000 to 2018	This Plan	210,000
		<b>Difference</b>	<b>210,000</b>
225632	<b>Te Puke wastewater treatment plant upgrade</b>	LTP 2017	282,376
	Project timing reviewed and defer to 2018. To align with resource consent renewal for treatment plant and disposal.	<b>This Plan</b>	-
		<b>Difference</b>	<b>(282,376)</b>
225723	<b>Katikati wastewater pump station renewals</b>	LTP 2017	65,922
		<b>This Plan</b>	63,500
	LTP inflation adjustment not required	<b>Difference</b>	<b>(2,422)</b>
225724	<b>Katikati wastewater treatment plant renewals</b>	LTP 2017	77,861
		<b>This Plan</b>	75,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(2,861)</b>
225727	<b>Katikati wastewater treatment plant renewals of resource consent</b>	LTP 2017	-
	Additional \$310k for securing long term consents for wastewater treatment plant. Rebudget \$100,000 to 2018	This Plan	210,000
		<b>Difference</b>	<b>210,000</b>
225742	<b>Katikati pump station additional storage</b>	LTP 2017	311,444
	Review / split funding based on growth projections level of service project - includes Summerset Development	<b>This Plan</b>	300,000
		<b>Difference</b>	<b>(11,444)</b>
226001	<b>Waihi Beach pump station renewals</b>	LTP 2017	100,700
		<b>This Plan</b>	97,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(3,700)</b>



# Wastewater

310902	<b>Waihi Beach asset validation</b>	<b>LTP 2017</b>	5,191
		<b>This Plan</b>	5,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(191)</b>
311002	<b>Katikati asset validation</b>	<b>LTP 2017</b>	5,191
		<b>This Plan</b>	5,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(191)</b>
311102	<b>Te Puke asset validation</b>	<b>LTP 2017</b>	5,191
		<b>This Plan</b>	5,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(191)</b>
317301	<b>Omokoroa structure plan utilities wastewater</b>	LTP 2017	519,074
	Project timing dependent on growth and will be aligned with road widening to maximise efficiency. Re Budget 2016 to 2017 \$450,000	This Plan	150,000
		Difference	(369,074)
319502	<b>Waihi Beach infiltration investigation</b>	<b>LTP 2017</b>	41,526
		<b>This Plan</b>	40,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(1,526)</b>
323402	<b>Katikati infiltration investigation</b>	<b>LTP 2017</b>	31,144
		<b>This Plan</b>	30,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(1,144)</b>
331301	<b>Waihi Beach, Otawhiwhi wastewater connection</b>	LTP 2017	171,294
		This Plan	-
	LTP inflation adjustemnt not required. Rebudget \$165,000 from 2017 to 2018	Difference	(171,294)
331701	<b>Te Puna West wastewater system</b>	LTP 2017	3,793,390
		This Plan	2,654,000
	LTP inflation adjustment not required. Rebudget \$1000,000 2017 to 2018	Difference	(1,139,390)
331703	<b>Te Puna West wastewater system - preliminary costs</b>	LTP 2017	-
		This Plan	75,000
	Preliminary cost associated with new system.	Difference	75,000
331801	<b>Ongare Point wastewater system</b>	<b>LTP 2017</b>	1,772,117
	Planning is underway prior to building the wastewater system, including resource consent and purchasing land. Consequently, the project has been deferred to 2018	<b>This Plan</b>	-
		<b>Difference</b>	<b>(1,772,117)</b>

# Wastewater

<b>331803</b>	<b>Ongare Point wastewater system - preliminary costs 2017</b>	<b>LTP 2017</b>	-
		<b>This Plan</b>	35,000
	Preliminary design and investigation works to continue into 2017	<b>Difference</b>	<b>35,000</b>
<b>335001</b>	<b>Maketu Waste water treatment plant operations improvements</b>	<b>LTP 2017</b>	62,289
		<b>This Plan</b>	60,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(2,289)</b>
<b>335003</b>	<b>Maketu wastewater pump station</b>	LTP 2017	-
	Maketu pump station has degenerated significantly due to hydrogen sulphide attack. Remedial action required.	This Plan	140,000
		Difference	140,000
<b>338601</b>	<b>Omokoroa asset validation</b>	<b>LTP 2017</b>	5,191
		<b>This Plan</b>	5,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(191)</b>
<b>340501</b>	<b>Wastewater modelling</b>	<b>LTP 2017</b>	83,052
		<b>This Plan</b>	80,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(3,052)</b>

# Solid Waste

318601	<b>District Solid Waste minimisation funding pool</b>	<b>LTP 2017</b>	134,959
		<b>This Plan</b>	150,000
	Used to fund minimisation, funded from waste levy	<b>Difference</b>	<b>15,041</b>
319902	<b>District-wide trade waste implementation</b>	<b>LTP 2017</b>	51,907
		<b>This Plan</b>	50,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(1,907)</b>

# Economic

298901	<b>Tourism BOP Service Delivery Contract</b>	<b>LTP 2017</b>	190,142
		<b>This Plan</b>	189,025
	Full LTP inflation adjustment not required	<b>Difference</b>	<b>(1,117)</b>
299001	<b>Priority One Service Delivery Contract</b>	<b>LTP 2017</b>	174,254
		<b>This Plan</b>	173,230
	Full LTP inflation adjustment not required	<b>Difference</b>	<b>(1,024)</b>
299101	<b>Sustainable business awards</b>	<b>LTP 2017</b>	6,150
		<b>This Plan</b>	6,000
	Full LTP inflation adjustment not required	<b>Difference</b>	<b>(150)</b>
299301	<b>Te Puke Promotion Service Delivery Contract</b>	<b>LTP 2017</b>	92,252
		<b>This Plan</b>	91,710
	Full LTP inflation adjustment not required	<b>Difference</b>	<b>(542)</b>
299401	<b>Katikati Town Centre Promotion Service Delivery Contract</b>	<b>LTP 2017</b>	51,251
		<b>This Plan</b>	50,950
	Full LTP inflation adjustment not required	<b>Difference</b>	<b>(301)</b>
313505	<b>Waihi Beach Town Centre Development - capital work program</b>	<b>LTP 2017</b>	307,507
	Bridge over two mile creek has been deferred until engagement with the community over the design of proposed works has been completed	<b>This Plan</b>	-
		<b>Difference</b>	<b>(307,507)</b>
326803	<b>Katikati Town Centre Development - district funded</b>	<b>LTP 2017</b>	184,504
		<b>This Plan</b>	180,000
	Full LTP inflation adjustment not required	<b>Difference</b>	<b>(4,504)</b>
326804	<b>Katikati Town Centre Development - ward funded</b>	<b>LTP 2017</b>	89,259
		<b>This Plan</b>	87,080
	Full LTP inflation adjustment not required	<b>Difference</b>	<b>(2,179)</b>
336501	<b>Waihi Beach Promotion Service Delivery Contract</b>	<b>LTP 2017</b>	41,001
		<b>This Plan</b>	40,760
	Full LTP inflation adjustment not required	<b>Difference</b>	<b>(241)</b>

# Support Services

		-	
157103	<b>Origen application development</b>	LTP 2017	82,002
		This Plan	106,500
	LTP inflation adjustment not required. Rebudget \$26,500 from 2016 to 2017	<b>Difference</b>	<b>24,498</b>
157302	<b>IT application software development</b>	LTP 2017	61,501
		This Plan	60,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(1,501)</b>
157503	<b>E-Business development</b>	LTP 2017	20,500
		This Plan	20,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(500)</b>
212302	<b>IT infrastructure development</b>	LTP 2017	199,367
	Budget increased by \$35k to factor in additional election year expenses and new elected members equipment licences	This Plan	229,500
		<b>Difference</b>	<b>30,133</b>
225501	<b>Aerial photography - resupply</b>	LTP 2017	35,876
		This Plan	35,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(876)</b>
259803	<b>Office furniture &amp; fittings</b>	LTP 2017	70,655
	Match 2015 actual spend of \$85,000	This Plan	85,000
		<b>Difference</b>	<b>14,345</b>
259903	<b>Minor office alterations</b>	LTP 2017	20,480
		This Plan	20,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(480)</b>
259908	<b>Service centre minor alterations</b>	LTP 2017	20,480
		This Plan	20,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(480)</b>
312102	<b>Business &amp; Process Improvement - corporate &amp; customer group</b>	LTP 2017	20,500
		This Plan	20,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(500)</b>
312202	<b>Business &amp; Process Improvement - Infrastructure Services</b>	LTP 2017	20,500
		This Plan	20,000
	LTP inflation adjustment not required	<b>Difference</b>	<b>(500)</b>

## Support Services

312301	<b>Business &amp; Process Improvement - Revenue &amp; Finance Group</b>	LTP 2017	20,500
		This Plan	20,000
	LTP inflation adjustment not required	Difference	<b>(500)</b>
312402	<b>Business &amp; Process Improvement - Policy &amp; Planning Group</b>	LTP 2017	20,500
		This Plan	20,000
	LTP inflation adjustment not required	Difference	<b>(500)</b>
315701	<b>Vehicle purchases</b>	LTP 2017	588,364
		This Plan	574,000
	Reflects timing of fleet purchases and composition	Difference	<b>(14,364)</b>
318701	<b>Property files back scanning</b>	LTP 2017	307,507
		This Plan	60,000
	Reflects lower overall cost of backscanning project	Difference	<b>(247,507)</b>
327901	<b>Business process review - online services</b>	LTP 2017	41,001
		This Plan	-
	Project now being completed with inhouse resources, funding no longer required.	Difference	<b>(41,001)</b>
331701	<b>Strategic Property Katikati Development</b>	LTP 2017	-
		This Plan	247,100
	Council Strategic Property Development in Katikati	Difference	<b>247,100</b>
333301	<b>Business excellence</b>	LTP 2017	10,250
		This Plan	10,000
	LTP inflation adjustment not required	Difference	<b>(250)</b>
338301	<b>Strategic Property Omokoroa Development</b>	LTP 2017	-
		This Plan	1,955,801
	Council initiated Strategic Property Development in Omokoroa. Designed to maximise the return to Council's and ratepayers investment	Difference	<b>1,955,801</b>
341101	<b>Digitising permanent archive records</b>	LTP 2017	107,628
		This Plan	585,000
	LTP inflation not required. Rebudget \$480,000 from 2016 to 2017	Difference	<b>477,372</b>
341501	<b>Business continuity planning - fibre infrastructure install (BOPLASS)</b>	LTP 2017	-
		This Plan	200,000
	Consultancy and contribution for implementation and uptake of broadband as per Digital Enablement Plan (DEP). Rebudget from 2016 to 2017 \$100,000	Difference	<b>200,000</b>

# Support Services

<b>341801</b>	<b>Timesheet system</b>	<b>LTP 2017</b>	-
		<b>This Plan</b>	40,000
		<b>Difference</b>	<b>40,000</b>
Timesheet system to assist improving business processes and charges			
<b>342200</b>	<b>Animal shelter</b>	<b>LTP 2017</b>	-
		<b>This Plan</b>	250,000
		<b>Difference</b>	<b>250,000</b>
Upgrades to Council owned animal shelters in Te Puke and Katikati. These are required to comply with animal welfare standards and meet adopted levels of service			