

District-Wide

Project	Project Name	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
236801	Representation Review - Triennially#	-	-	-	43	44	-	-	-	-	61
250401	Triennial Elections	203	-	-	216	-	-	239	-	-	257
284801	Elected Members induction	130	-	-	138	-	-	154	-	-	165
296101	Recruitment of CEO	75	-	-	-	-	83	-	-	-	-
151107	Reserve Management Plans / Concept Plan Reviews	10	10	10	11	11	11	11	12	12	12
160801	Funding Review	25	-	-	-	-	-	-	-	-	-
175602	LTP Development and Adoption	-	102	104	-	109	111	-	117	119	-
175910	Policy Review & Development	10	10	10	11	11	11	11	12	12	12
287702	Solid Waste/Joint WMMP Action Plan Review	50	10	10	-	-	-	-	-	-	-
289102	Strategy Review	-	5	-	5	-	-	6	-	-	-
293002	Bylaw Review and Development	10	5	5	5	5	6	6	6	6	6
296301	Monitoring Reports - Annual Residents Survey	50	51	52	53	54	56	57	58	60	61
339201	s17A Review Pensioner Housing	30	-	-	-	-	-	-	-	-	-
346301	Climate Change Action Plan	20	-	-	-	-	-	-	-	-	-
346001	Community Hub Policy	10	-	-	-	-	-	-	-	-	-
252208	Smartgrowth Implement - Coordination Share	100	102	104	107	109	111	114	117	119	122
294208	Structure Plan Reviews	40	10	42	11	44	11	46	12	48	12
346401	Natural Hazards Collaborative Planning	50	51	-	-	-	-	-	-	-	-
283202	Rural Community Rooding	224	229	234	239	245	251	257	264	271	278
324013	Transport - Service Relocations	135	138	141	144	148	151	155	159	163	168
324014	Sub Regional Transport Centre	50	51	52	-	-	-	-	-	-	-
279202	Property purchases Rooding	150	153	157	160	164	168	172	177	182	186
283408	Seal Extension	1,029	1,051	1,074	1,099	1,124	1,152	1,181	1,212	1,245	1,279
283423	Pavement Surfacing - Reseals 2018 to 2025 (NZTA Subsidy 51%)	1,703	1,741	1,778	1,819	1,862	1,908	1,955	2,006	2,061	2,117
283426	Pavement Unsealed Strength 2018-2025 (NZTA Subsidy 51%)	582	595	608	622	637	652	669	686	705	724
283429	Pavement Rehabilitation - 2018 to 2025 (NZTA Subsidy 51%)	1,052	1,075	1,098	1,124	1,150	1,178	1,208	1,239	1,273	1,308
283432	Drainage Improvements - 2018 to 2025 (NZTA Subsidy 51%)	29	30	31	31	32	33	34	35	36	36
283435	Ancillary Improvements - 2018 to 2025 (NZTA Subsidy 51%)	14	14	15	15	15	16	16	17	17	18
283438	Transport District Capital - Network Improvements - 2018 to 2025 (NZTA Subsidy 51%)	574	599	624	651	666	683	700	718	737	758
283441	Pavement Seal Widening (PBC) - @ 3km per annum - 2018 to 2025 (NZTA Subsidy 51%)	1,000	1,022	1,044	1,068	1,093	1,120	1,148	1,178	1,210	1,243
342601	LED Lighting Conversion	1,040	1,022	1,044	-	-	-	-	-	-	-
152301	Road Safety Programme	50	51	52	53	55	56	57	59	61	62
210413	Minor Improvements - 2018 to 2025 (NZTA Subsidy 51%)	1,000	2,044	2,088	2,136	2,186	2,240	2,296	2,356	2,420	2,486
210414	Minor Improvements 2 - 2018 to 2025 (NZTA Subsidy 51% RR 49%)	400	-	-	-	-	-	-	-	-	-
307601	District Walking/Cycling & Urban footpath developments	350	409	470	481	492	504	517	530	545	559
307604	District Walking - Off-road	50	51	52	53	55	56	57	59	61	62
148804	Tauranga Orchestra Grant	1	1	1	1	1	1	1	1	1	1
148812	Community Matching Fund - Accum Ecological Fund	40	41	42	43	43	44	45	47	48	49
148813	The Incubator Creative Hub	10	15	21	21	22	22	23	23	24	24
148814	BOP Coast Rowing Club	70	-	-	-	-	-	-	-	-	-
148901	Tauranga Citizens Advice Bureau Service Delivery Contract	18	20	23	23	24	24	25	26	26	27
149102	Sport BOP Community Service Delivery Contract	60	61	62	64	65	67	68	70	71	73
149202	BOP Surf Lifesaving- Service Delivery Contract	94	98	102	104	106	109	111	114	117	120
299901	Crime Prevention Projects	15	15	16	16	16	17	17	17	18	18
315602	Bay of Plenty Local Authority Shared Services	40	41	42	43	43	44	45	47	48	49
326701	Tauranga Art Gallery Service Delivery Contract	34	35	36	36	37	38	39	40	41	42
340901	Tauranga Western Bay Safer Communities	30	31	31	32	33	33	34	35	36	37
341001	Healthy Whare Project	40	41	42	43	43	44	45	47	48	49
341002	Implementation of the Housing Needs Assessment	20	20	21	21	-	-	-	-	-	-
342701	BOP Film Trust	18	19	-	-	-	-	-	-	-	-
345501	Welcoming Communities Contract	10	31	31	32	33	33	34	35	36	37
345502	Migrant Support Grant	15	15	16	16	16	17	17	17	18	18
345503	Multi-Cultural Tauranga	10	10	-	-	-	-	-	-	-	-
149001	Community Services contract - Creative Bay of Plenty	100	102	104	106	109	111	114	116	119	122
300301	Cultural Development / Wellbeing	15	15	16	16	16	17	17	17	18	18
323201	Papakainga Development	55	56	57	59	60	61	63	64	66	67
331001	Mana Whatkahono a Rohe/HIMPs/Supporting Iwi and Hapu Management	50	51	52	53	54	56	57	58	60	61

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334801	Marae Sustainability Initiatives	50	51	52	53	54	56	57	58	60	61
334802	Marae Toolkit	25	26	-	-	-	-	-	-	-	-
156302	Lifeline Facilities Study	10	10	10	11	11	11	11	12	12	12
316401	Annual Contribution to Regional Council for the Emergency Management Group Operation	60	61	63	64	65	67	68	70	72	73
323301	Council Grant - Rural Fire	15	-	-	-	-	-	-	-	-	-
318401	Reconfiguring the Public Reception Area Barks Corner	-	-	-	37	-	-	-	-	48	-
282103	District Library Book Purchases - Renewals	299	313	329	345	362	379	398	418	438	461
282105	District Library Book Purchases New	49	49	51	54	56	59	62	66	69	73
318501	Radio Frequency Identification Technology for the District Libraries	30	-	-	43	-	-	45	-	-	61
330902	APNK (Aotearoa Peoples Network Kaharoa) - Operational Expenses	21	22	23	24	25	27	27	29	30	31
280001	Pensioner Housing Capital Requirements	50	51	52	53	54	56	57	58	60	61
213404	Asset Management Plan	50	77	52	53	82	56	57	58	60	61
225403	District-wide Reserves Minor Works	25	26	26	27	33	33	34	35	36	37
244912	General Reserve Acquisition	200	204	208	213	217	222	227	291	298	306
244914	Tahataharoa Heritage Reserve Acquisition	200	204	-	-	-	-	-	-	-	-
249201	Facilities in the Community Contribution	55	56	57	59	60	61	63	64	66	67
311701	Ecological DIF's - Fencing	1	1	1	1	1	1	1	1	1	1
311702	Ecological DIF's - Enhancement Plantings	1	1	1	1	1	1	1	1	1	1
312501	District Signage - Capital	20	20	21	21	22	22	23	23	24	24
312502	District Signage - Operating	10	10	10	11	11	11	11	12	12	12
320801	District Reserves Asset Renewals	370	479	594	426	489	400	620	623	632	599
330701	Tauranga Harbour Esplanade Reserves Management Project	25	26	26	27	27	28	28	29	30	31
331201	Tauranga Harbour Margins Project	25	26	26	27	27	28	28	29	30	31
342001	District Reserves Erosion Protection Works	200	204	208	213	217	222	227	233	238	245
345301	Cycleways & Walkways - increased funding	100	102	104	106	109	111	114	116	119	122
326102	District-wide Swimming Pools	-	-	469	-	-	-	-	-	-	-
321101	Coastal Marine Structures Renewals	638	618	564	586	533	441	503	553	915	493
322003	Tauranga Harbour Recreation Strategy Harbour Forum	1	1	1	1	1	1	1	1	1	1
322004	Tauranga Harbour Recreation Strategy Monitoring	5	5	5	5	5	6	6	6	6	6
347501	Uretara Stream/Yeoman Walkway Erosion	75	-	-	-	-	-	-	-	-	-
278002	Dog Park Options	-	10	-	-	-	-	-	-	-	-
340501	Wastewater Modelling	20	-	21	21	11	11	12	12	-	-
318601	District Solidwaste Waste Minimisation Funding Pool	130	133	136	139	143	147	150	166	171	175
318605	Alternative Recycling and Rubbish Collection	25	-	-	-	-	-	-	-	-	-
318606	Envirohub	20	21	21	-	-	-	-	-	-	-
319902	District-wide Trade Waste Implementation	50	51	52	54	55	56	58	59	61	63
311302	Stormwater Asset Validation	50	51	52	54	55	56	58	59	61	63
319601	Stormwater Network Upgrade / Comprehensive Stormwater Consents	340	369	231	215	220	225	231	237	244	251
340001	Growth Communities Stormwater Infrastructure rehabilitation	17	17	18	18	19	19	20	13	13	14
340101	District Wide Stormwater Modelling	155	41	42	43	44	45	46	47	49	50
344501	Stormwater - Installation of Rain Gauges Through out the District	30	31	-	-	-	-	-	-	-	-
332614	Small Communities Stormwater Infrastructure rehabilitation	-	-	-	-	-	-	-	-	7	-
151501	Fencing Subsidies	52	53	54	56	57	58	60	61	63	65
151502	Fencing Subsidies	21	22	22	23	23	24	24	25	26	26
306902	Environmental Monitoring of Protection Lots	50	51	52	54	55	56	58	59	61	63
252302	Ecology Community Services Contract	49	50	51	52	53	55	56	58	59	61
252303	Materials - Volunteer Support	5	5	5	5	5	5	5	5	5	6
306401	Natural Environment Support	5	5	5	5	5	6	6	6	6	6
311801	Ecological DIF's - Enhancement Planting	17	17	17	18	18	19	19	20	20	21
311802	Ecological DIF's - Associated Works	10	10	10	11	11	11	12	12	12	13
311804	Ecological DIF's - Education	8	8	8	8	8	8	9	9	9	9
311805	Ecological DIF's - Monitoring	27	28	28	29	30	30	31	-	-	-
311809	Ecological DIF's - Newdicks Bio Dev Plan	11	-	-	-	-	-	-	-	-	-
162401	Compensation for Esplanade Strips	10	10	10	11	11	11	12	18	18	19
244602	Coastcare Community Services Contract	15	15	16	16	16	17	17	24	24	25
244606	Coastcare Materials	15	15	16	16	16	17	17	18	18	19
298901	Tourism BOP Service Delivery Contract	210	222	236	251	267	283	302	321	342	380

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299001	Priority One Service Delivery Contract	176	180	184	188	192	196	201	205	210	216
299101	Community Capacity Building	15	20	16	21	16	22	17	23	18	24
157103	Ozone Application Development and Support	40	41	42	43	44	45	46	47	48	49
157302	IT Application Software Development	200	204	208	213	218	223	228	233	239	245
157503	Digital Services and Applications (Websites and Intranet)	160	163	167	170	174	178	182	187	191	196
212302	IT Infrastructure Development	558	442	445	455	427	520	453	493	510	480
327901	Business Process Review - Online Services	150	153	156	107	109	111	114	117	119	122
341501	Broadband and Digital Enablement Plan (DEP) Initiatives	50	102	104	-	-	-	-	-	-	-
225501	Aerial Photography - Resupply	35	36	36	37	38	39	40	41	42	43
341101	Digitising Permanent Archive Records - Subdivision files 2017	50	51	52	-	-	-	-	-	-	-
259803	Office Furniture & Fittings	200	204	72	73	75	77	79	80	82	84
259903	Minor Office Alterations	80	82	83	85	87	89	91	93	96	98
259905	Office Refurbishment	400	255	-	-	-	-	-	-	597	-
259908	Service Centre Minor Alterations	50	51	52	53	54	56	57	58	60	61
312301	Business & Process Improvement - Revenue & Finance Group	20	20	21	21	22	22	23	23	24	24
312202	Business & Process Improvement - Infrastructure Services	20	20	21	21	22	22	23	23	24	24
312102	Business & Process Improvement - Corporate & Customer Group	20	20	21	21	22	22	23	23	24	24
339101	Customer Experience	60	20	-	-	-	-	-	-	-	-
336201	2016 Development Code Update	50	51	26	27	54	56	28	29	60	61
315701	Vehicle Purchases	574	586	598	611	625	639	654	669	685	703
333301	Business Improvement	10	10	10	11	11	11	11	12	12	12
346101	Project Management Approach	20	-	-	-	-	-	-	-	-	-
312402	Business & Process Improvement - Policy & Planning Group	20	20	21	21	22	22	23	23	24	24