

Group of Activities: Representation		\$ 000									
Project	Project Name	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
2368	Review Basis for Representation.	-	-	16	-	-	17	-	-	19	-
2504	Triennial Elections	110	-	-	197	-	-	212	-	-	-
2848	Council Induction	-	10	-	-	11	-	-	12	-	-
2961	Recruitment of CEO	-	-	54	-	-	11	-	-	12	-
3159	Waihi Beach Community Board Grants	3	3	3	3	3	3	4	4	4	4
3160	Katikati Community Board Grants	8	8	9	9	9	9	9	10	10	10
3161	Omokoroa Community Board Grants	2	2	2	2	2	2	2	2	2	3
3162	Te Puke Community Board Grants	10	10	11	11	11	11	12	12	12	13
3163	Maketu Community Board Grants	5	5	5	5	6	6	6	6	6	6
Total for Group of Activities		138	38	100	227	42	59	245	46	65	36

Group of Activities: Sustainable Development		\$ 000									
Project	Project Name	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
2054	Coastal Hazards Line Review	-	-	-	-	112	-	-	-	-	-
3206	Community Landscape Plans	50	52	53	55	56	57	59	-	-	-
289901	Community Outcomes Review	30	-	-	-	-	-	35	-	-	-
1775	District Plan review and plan changes	130	-	-	-	-	-	-	-	-	-
3205	Events Strategy	1	-	-	-	-	-	-	-	-	-
3165	Eco Design Advisor	95	99	102	104	107	109	112	114	117	120
3152	Environmental Practices	1	1	1	1	1	1	1	1	1	1
1608	Funding Policy Review	-	-	11	-	-	11	-	-	12	-
259509	Katikati CDP and Social Infrastructure Plan	-	-	-	-	-	-	24	-	-	-
294203	Katikati Structure Plan	-	-	54	-	-	-	59	-	-	-
259507	Maketu CDP and Social Infrastructure Plan	-	-	-	-	22	-	-	-	25	-
3149	Maketu Cemetery Status	10	10	-	-	-	-	-	-	-	-
294204	Maketu Structure Plan	-	-	-	-	56	-	-	-	-	-
1756	Management of LTCCP Review	-	-	86	-	-	92	-	-	99	-
3204	Matakana Island Structure Plan	-	209	-	-	-	-	-	-	-	-
2963	Monitoring Reports (Community Outcomes)	-	-	32	-	-	34	-	-	37	-
3246	Omokoroa Beach Development Plan	25	26	-	-	-	-	-	-	-	-
259508	Omokoroa CDP and Social Infrastructure Plan	20	-	-	-	-	23	-	-	-	-
3175	Omokoroa Future Town Centre Plan	38	39	-	-	-	-	-	-	-	-
259506	Paengaroa CDP and Social Infrastructure Plan	-	-	-	22	-	-	-	-	-	25
1759	Policy Development	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1511	Reserves Management Plans	-	31	-	-	34	68	35	36	-	38
252204	Smartgrowth - Full Review	-	-	107	-	-	-	-	-	-	-
252208	Smartgrowth Implemn - Coordination Share	63	66	67	69	71	72	74	76	78	80
285003	Smartgrowth Impln - Rangioru Structure Plan	-	209	-	-	-	-	-	-	-	-
2965	Solid Waste Strategic Review - Subregional	✓	-	-	-	✓	-	-	-	✓	-
2891	Strategy Review - Economic	✓	-	-	-	✓	-	-	-	✓	-
2983	Strategy Review - Recreation & Leisure	✓	-	-	-	✓	-	-	-	✓	-
297602	Strategy Review - Stormwater	-	-	-	-	-	-	-	-	-	-
2888	Strategy Review - Transportation	-	✓	-	-	-	✓	-	-	-	-
3002	Strategy Review - Regulatory	-	-	✓	-	-	-	✓	-	-	-
2888	Strategy Review - Sustainable Development	-	-	✓	-	-	-	✓	-	-	-
297502	Strategy Review - Communities	-	✓	-	-	-	✓	-	-	-	-
2877	Strategy Review - Solid Waste Action plan review	-	-	-	✓	-	-	-	✓	-	-
2887	Strategy Review - Natural Environment	-	-	✓	-	-	-	✓	-	-	-
2889	Strategy Review - Water Supply	-	-	-	✓	-	-	-	ü	-	-
2978	Strategy Review - Wastewater	-	-	-	✓	-	-	-	✓	-	-
2962	Strategy Review - Representation	-	-	✓	0	-	-	✓	-	-	-
231802	Sub-regional Park - Implement Policy	10	10	11	11	11	11	12	12	12	13

259504	Te Puke CDP and Social Infrastructure Plan	-	21	-	-	-	-	-	24	-	-
3230	Te Puke Community Centre Feasibility Study	-	-	-	11	-	-	-	-	-	-
259505	Te Puna CDP and Social Infrastructure Plan	-	-	21	-	-	-	-	-	24	-
294207	Te Puna Village Structure Plan	-	-	54	-	-	-	-	-	-	-
3239	Te Puna Wastewater Investigations	15	16	-	-	-	-	-	-	-	-
259511	Waihi Beach CDP	-	-	-	-	-	23	-	-	-	-
294205	Waihi Beach Structure Plan	-	-	-	-	-	57	-	-	-	-
2950	Wairoa River Valley Strategy	6	6	7	7	7	7	7	7	8	8
3193	Eastern Corridor Community Wellbeing	✓	✓	✓	✓	✓	✓	-	-	-	-
Total for Group of Activities		494	795	606	280	477	565	418	270	413	285

Key ✓ = project will occur in this year, but no specific budget allocated

Group of Activities: Communities		\$ 000									
Project	Project Name	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
2488	Purchase of Audio Visual Material	6	6	6	7	7	7	7	7	7	8
2643	Katikati Cemetery	9	50	-	31	-	-	-	-	-	-
2644	Te Puke Cemetery	-	16	16	9	-	-	-	-	-	-
279301	Civil Defence Emergency Management Capital Equipment	8	-	-	3	-	-	-	-	-	-
2800	Pensioner Housing Capital Requirements	88	81	57	55	57	59	43	32	36	40
2821	Library Book - Purchases	178	196	229	307	327	383	341	355	391	409
2995	Oropi Cemetery	-	-	9	-	-	-	-	11	-	-
2996	Maketu Cemetery	-	-	-	20	-	-	-	-	-	-
3072	District Library - Self Issue Stations	-	-	-	-	28	-	-	-	-	32
3179	Upgrade to Library Management System	18	-	-	-	-	-	-	-	-	-
318401	Reconfiguring the public reception area Barkes Corner	20	-	-	-	-	23	-	-	-	-
3185	Radio Frequency Identification Technology for the District Libraries	132	79	-	-	-	-	-	-	-	-
3188	Kete Western Bay of Plenty	-	-	-	37	12	-	-	-	-	-
3231	Tsunami Warning Project	-	-	-	123	201	81	-	-	-	-
1488	Discretionary Community Grants	50	42	43	44	45	46	47	48	49	51
1489	Service delivery contract - Tauranga Citizens Advice Bureau	11	11	11	12	12	12	12	13	13	13
1490	Service delivery contract- Tauranga Community Arts Council	42	44	45	46	47	48	49	51	52	53
1491	Service delivery contract - Sports Bay of Plenty.	41	42	43	45	46	47	48	49	50	51
1492	Service delivery contract - BOP Surf Lifesaving	53	55	57	58	59	61	62	64	65	67
1499	Fee abatement scheme	15	16	16	16	17	17	18	18	19	19
1645	Te Puke Sportsfields	11	12	12	12	13	13	13	14	14	14
1752	Te Puna Community Library	10	11	11	11	12	12	12	12	13	13
279311	Tsunami System Education programme	-	-	-	3	3	3	3	3	3	3
280801	Katikati Hall improvements	22	7	20	8	10	24	46	8	30	36
280803	Ohauti Hall Improvements	-	1	4	5	3	7	9	8	10	1
280804	Omanawa Hall improvements	4	33	1	2	11	2	1	8	1	2
280805	Omokoroa Hall Improvements	-	6	21	7	30	36	9	7	30	8
280806	Oropi Hall improvements	14	2	6	33	20	2	8	24	8	2
280809	Paengaroa Hall Improvements	27	14	25	32	24	11	17	10	47	70
280810	Pyes Pa Hall improvements	26	7	12	6	-	8	-	18	3	5
280811	Te Puke Hall Improvements	29	78	28	11	7	52	8	11	12	36
280812	Te Puna Community Centre Hall Improvements	-	12	2	3	3	27	3	13	10	3
280813	Te Puna War Memorial Hall Improvements	14	5	1	2	5	6	5	2	7	6
280815	Community Hall - Waihi Beach	1	46	31	24	27	8	27	5	7	5
280816	Kaimai Hall	8	1	4	1	4	5	4	1	27	1
280818	Te Puke Hall Feasibility Study	15	-	-	-	-	-	-	-	-	-
280819	Pukehina Beach Comm Centre Improvements	10	-	-	-	-	12	-	-	3	-
280820	Te Ranga Hall Improvements	6	3	12	5	11	11	1	3	1	3
280821	Pukehina Hall Improvements	2	1	6	-	5	18	6	7	8	12
280822	Whakamarama Hall Improvements	19	5	-	6	4	31	-	6	15	9

265808	KK foreshore reserves walkway extension	0	0	0	14	0	0	0	0	0	0
265810	McMillan Rd picnic area development	0	0	0	39	0	0	0	0	0	0
265816	Tetley Dr landing reserve	0	0	0	11	0	0	0	0	0	0
265830	Levley Lane - Capital Development	0	5	0	0	0	0	0	0	0	0
265831	Lindemann Lookout - toilet water supply	0	10	0	0	0	0	0	0	0	0
265832	Tanners Point Foreshore Reserve - Capital Development	0	0	11	0	0	0	0	0	0	0
265833	Tamawhariua - Capital Landscape Development	0	0	0	17	0	0	0	0	0	0
265834	Tanners Utility Reserve - Capital Landscap Development	0	0	0	17	0	0	0	0	0	0
265835	Twickenham Close - Capital Development	0	5	0	0	0	0	0	0	0	0
265836	Uretara Domain Capital Development	4	0	0	0	0	0	0	0	0	0
265837	Uretara Domain - Signage, panels, security, planting and bollards.	0	0	28	0	0	0	0	0	0	0
265838	Wills Rd to Propect Tce Walkway - Cap Development	0	0	16	0	0	0	0	0	0	0
265839	Woodlands Rd Res - Car park and Capital Development	0	0	16	0	0	0	0	0	0	0
2687	Motunau Park	10	0	191	0	0	0	0	0	0	0
2689	Pukehina Beach Accessways	50	16	0	0	0	0	0	0	0	0
269003	Kio Kio Reserve - Capital Development	0	5	0	0	0	0	0	0	0	0
269004	Kio Kio Walkway - Alignment correction	25	0	0	0	0	0	0	0	0	0
2810	Waitui Reserve Upgrade Work	0	0	0	0	0	0	174	0	0	0
2812	Park Rd Reserve Maketu Car Park and Roadway	0	0	0	176	0	0	0	0	0	0
281505	Omokoroa Seawalls	625	0	322	0	621	0	0	0	0	0
289802	TECT All Terrain Park - Optional Sector 1	0	0	0	117	0	0	0	0	0	0
289804	TECT All Terrain Park - Signage/Consent	8	0	0	0	0	0	0	0	0	0
289805	TECT All Terrain Park - Sth West Access	200	0	0	0	0	0	0	0	0	0
289807	TECT All Terrain Park - Central West Access	106	0	0	0	0	0	0	0	0	0
289808	TECT All Terrain Park - Grants Infrastructure	200	208	215	220	226	233	240	246	252	257
289813	TECT All Terrain Park - Hub/Subhub Development	100	0	0	0	0	0	0	0	0	0
289814	TECT All Terrain Park - Roading	200	0	0	0	0	0	0	0	0	0
289815	TECT All Terrain Park - Whatoroa Rd upgrade	0	0	215	661	0	0	0	0	0	0
289816	TECT All Terrain Park - Munro Road	100	0	0	0	0	0	0	0	0	0
289817	TECT All Terrain Park - Mountain Bike Subhub	50	0	0	0	0	0	0	0	0	0
289818	TECT All Terrain Park - Shooters Subhub	50	0	0	0	0	0	0	0	0	0
289819	TECT All Terrain Park - Motorsport Subhub	0	0	54	0	0	0	0	0	0	0
289820	TECT All Terrain Park - Munro West Pedestrian Bridge	75	0	0	0	0	0	0	0	0	0
289821	TECT All Terrain Park - Roading upgrades to Munro West/Shooters Wes	250	260	0	0	0	0	0	0	0	0
289822	TECT All Terrain Park - Whataroa Rd/SH36 intersection lights	50	0	0	0	0	0	0	0	0	0
289823	TECT All Terrain Park - Subhub & park signage	20	21	21	22	23	23	24	25	25	26
289824	TECT All Terrain Park - Plantings	50	52	54	55	56	58	60	61	63	64
289825	TECT All Terrain Park - Roading at Hub	100	0	0	0	0	0	0	0	0	0
289826	TECT All Terrain Park - Fire Equipment	20	0	0	0	0	0	0	0	0	0
289827	TECT All Terrain Park - 5 Hectare Event Space Stage 1	0	52	0	0	0	0	0	0	0	0
289828	TECT All Terrain Park - 5 Hectare Event Space Stage 2	0	0	0	0	0	0	180	0	0	0
289829	TECT All Terrain Park - Water Storage for Fire Fighting	0	52	0	0	0	0	0	0	0	0
289830	TECT All Terrain Park - Visitor & Education Centre	50	52	107	661	790	0	0	0	0	0
289831	TECT All Terrain Park - Hub road No.1 Amphitheatre access	0	0	0	0	226	0	0	0	0	0
289832	TECT All Terrain Park - Amphitheatre design & construction	0	0	0	0	113	116	0	0	0	0
289833	TECT All Terrain Park - Taumata trail tunnel	0	0	0	110	0	0	0	0	0	0
290401	Huharua Subregional Park Development	162	216	251	137	68	105	0	0	0	109
2945	Omokoroa Sports Ground	0	0	0	330	0	0	0	0	0	0
2946	Omokoroa - New Urban Areas Walkway	0	0	0	72	0	0	0	0	0	0
2947	Prole Rd Harbour Access	0	0	0	0	0	0	0	61	0	0
2948	Te Puna Station Rd Harbour Access	0	0	32	0	0	0	108	0	0	0
2949	Parkwood Trade Centre	0	0	483	0	0	0	0	0	0	0
2951	Hayward Park and Local Purposes Reserve	0	0	0	0	0	0	120	0	0	0
295201	Northern Harbour Boat Ramp - construction	0	0	0	716	847	0	0	0	0	0
295203	Omokoroa Boat Ramp	0	0	0	193	198	0	0	0	0	3218

295301	Park Road Katikati - Toilet	0	73	0	0	0	0	0	0	0	0
295302	Park Road Katikati - Car Park	0	31	0	0	0	0	0	0	0	0
295303	Park Road Katikati - Roading and Review Concept Plan	0	70	0	0	0	0	0	0	0	0
295304	Park Road Katikati - Capital Development	0	0	0	17	0	0	0	0	0	0
2954	McLoughlin Park Development	0	0	0	17	0	0	0	0	0	0
295601	Te Puke Urban Linkages - Walkways	0	62	0	0	0	0	0	0	0	0
3125	District Signage	30	31	32	33	34	35	36	37	38	39
3208	District Reserves Assets Renewals	101	71	131	171	237	209	353	293	459	417
3211	Coastal & Marine Structures Renewals	20	94	5	31	46	216	178	75	266	190
3212	Aongatete Domain Reserve	0	5	8	0	34	0	0	0	0	0
3213	Gilfillan Drive Reserve	0	10	43	44	0	0	0	0	0	0
3214	Katikati Area and Office Library	8	31	0	0	0	0	0	0	0	0
3215	Katikati Foreshore Reserves	0	21	21	17	0	0	0	0	0	0
3216	Waterford Road Reserve footpath and bridge renewal	0	0	21	33	0	0	0	0	0	0
3217	Adela Stewart Drive Reserve Hardcourts	0	0	0	0	103	0	0	0	0	0
3218	Waihi Beach Community Centre	0	0	54	220	0	0	0	0	0	0
3219	Waihi Beach Surf Club Reserve	20	14	279	0	0	0	0	0	0	0
3220	Tauranga Harbour Recreation Strategy	30	31	35	28	18	0	0	0	0	0
3221	Wilson Park	122	44	137	24	0	0	0	0	0	0
3222	Pahoia Domain	50	8	0	0	0	0	0	0	0	0
3223	Waikaraka Drive LP and Stopped Road	0	0	0	55	0	0	0	0	0	0
3224	Maketu Surf Lifesaving Club and Car Park Reserve	10	42	0	0	0	0	0	0	0	0
3225	Maramarua Park, Pukehina Beach playground renewal and road frontag	10	0	0	44	34	0	0	0	0	0
3226	Ororoa Park Pukehina Beach development	15	8	27	0	0	0	0	0	0	0
3227	Pongakawa Domain upgrade access and hardcourt	0	10	102	0	0	0	0	0	0	0
3228	Seabreeze Park Pukehina Beach	0	52	86	0	0	0	0	0	0	0
3229	Whakaue - Maketu Sports Ground	0	0	0	61	6	0	0	0	0	0
1635	Te Puke Aquatic Centre - Service Delivery Contract	53	55	57	58	60	61	63	65	66	68
1654	Dave Hume Swimming Pool - Service Delivery Contract	56	58	60	62	63	65	67	69	70	72
2134	Asset Management Procedures Development	65	96	16	17	0	0	0	0	0	0
217303	Jamieson Oval / Jubilee Park Concept Plan	0	16	0	0	0	0	0	0	0	0
244706	Investigate Upgrade of Anzac Bay Boat Ramp	7	0	0	0	0	0	0	0	0	0
245905	Brighton Road Reserve - Review Concept Plan	0	0	11	0	0	0	0	0	0	0
2492	Facilities in the Community	57	59	61	61	62	64	66	68	69	71
260712	Waihi Bch Feasibility Study - walkway Emerton	0	21	0	0	0	0	0	0	0	0
260714	WB Feasibility Study - Waiau Rd to Athenree Wal	0	5	0	0	0	0	0	0	0	0
280901	Te Puke Aquatic Centre Cost Sharing Agreement	19	20	21	19	0	0	0	0	0	0
289835	TECT All Terrain Park - Plans and Assessments	50	104	54	55	79	81	24	25	63	64
309002	Te Puke High School Action Centre - Feasibility Study	25	0	0	0	0	0	0	0	0	0
309003	Te Puke High School Action Centre	0	0	274	0	0	0	0	0	0	0
318901	Subregional Recreation FC share Sports and Exhibition Centre	25	26	30	31	35	36	39	50	51	47
324701	Te Puke Pool - Feasibility Study	25	0	0	0	0	0	0	0	0	0
Total for Group of Activities		4,854	2,765	4,509	5,301	11,244	2,308	3,051	1,346	2,580	4,925

Group of Activities: Transportation		\$ 000									
Project	Project Name	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
2104	Minor Safety Projects	971	1035	1094	1152	1212	1276	1343	1416	1490	1566
2827	Waihi Beach Community Roading	148	168	173	177	246	251	258	264	270	276
2828	Katikati Community Roading	61	72	74	76	78	79	81	83	178	181
2829	Omokoroa Community Roading	42	48	49	50	51	53	54	55	57	58
2830	Te Puke Community Roading	135	156	160	164	168	172	176	181	185	189
2831	Maketu Community Roading	8	15	15	16	16	16	17	17	18	18
2832	Rural Roading	370	259	320	328	335	343	352	361	369	377
2834	Transportation Capital (PBC Contract)	12326	14209	11543	8100	8541	8923	9278	9666	10563	10971

2932	Northern Arterial Route	0	0	0	0	0	458	469	481	492	503
3028	Transportation Structure Plan Impln - Waihi Beach	0	0	0	919	0	0	1919	0	1249	0
3029	Transportation Structure Plan Impln - Waihi Beach	900	0	634	3861	492	0	352	0	0	342
3030	Transportation Structure Plan Impln - Omokoroa	2975	3267	853	2224	3978	3630	1847	4128	418	2918
3031	Transportation Structure Planning - Te Puke	200	2904	662	0	0	687	971	0	0	1258
3047	Bridge Renewals	0	0	0	0	168	0	0	0	0	0
3076	District Footpath Development	50	52	107	204	209	214	219	225	230	226
3091	Eastern Arterial Route	0	0	0	546	559	572	586	0	0	0
3201	McLaren Falls Bridge (CPTED)	12	12	352	0	0	0	0	0	0	0
324002	Strategic Rooding - Rural Park & Ride	100	104	107	109	112	114	117	120	123	126
324003	Strategic Rooding - Te Puna SH2 intersection	100	104	0	2621	2684	0	0	0	0	0
324004	Strategic Rooding - Rangiuuru industrial rooding link	50	104	160	218	0	0	0	0	0	0
2792	Rooding Land Purchases	200	207	213	218	168	172	176	180	185	189
Total for Group of Activities		18,648	22,716	16,516	20,983	19,017	16,960	18,215	17,177	15,827	19,198

Group of Activities: Water Supply		\$ 000									
Project	Project Name	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
2430	Eastern Water Supply - Reticulation	422	0	448	66	419	954	285	228	603	368
243210	Omokoroa Stage 2 Water Reticulation	0	0	0	0	0	0	0	180	0	0
243211	Omokoroa - Install Water Metering	0	341	352	0	0	0	0	0	0	0
243307	Central Water Supply expansion upgrade	0	0	0	0	340	2213	823	0	0	0
243310	Central Water reticulation improvements	182	0	0	0	0	484	0	70	330	201
243316	Central WaterHalls Timber Tank Renewal	45	0	0	0	0	0	0	0	0	0
243317	Wairoa Rd Pump Stn Refurbishment	0	18	0	0	0	0	0	0	0	0
243321	Central Water Supply Telemetry Upgrade	0	27	0	0	0	0	0	0	0	0
2436	Western Water Supply - Reticulation	778	700	753	908	737	299	182	332	213	112
2871	Eastern Water Supply - Source Improvement	545	0	95	206	0	0	1029	0	0	0
2872	Western Water Supply - Source	170	23	0	0	0	0	0	0	0	0
3182	District Wide Water metering Project - Western	125	0	0	513	529	547	565	584	604	0
3190	District Wide Water Metering Project -Central	125	0	0	113	117	121	125	129	133	0
3238	District Wide Water Metering - Eastern	0	0	0	473	487	503	521	538	556	0
3106	Asset Validation - Western Water	10	21	21	0	0	0	0	0	0	0
3107	Asset Validation - Central Water	10	21	21	0	0	0	0	0	0	0
3108	Asset Validation - Eastern Water	10	21	21	0	0	0	0	0	0	0
Total for Group of Activities		2,422	1,172	1,711	2,279	2,629	5,121	3,530	2,061	2,439	681

Group of Activities: Stormwater		\$ 000									
Project	Project Name	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Waihi Beach Stormwater Works Program											
226305	Open drains Waihi Beach	0	0	0	0	0	468	0	0	0	0
226312	Structure Plan Athenree catchment 3c	0	0	0	0	170	0	0	0	0	0
226313	Structure Plan Athenree catchment 6b	0	0	0	0	0	23	182	0	0	0
226320	Upgrades Adela Stewart Dr, Roretana Dr	0	0	0	0	0	316	0	0	0	0
226323	Upgrades Hereford Rd / Snell Cr	0	0	0	0	57	0	0	0	0	0
226330	Waihi Beach Stormwater - Snell Crescent	0	0	0	0	57	0	0	0	0	0
226332	Stormwater Pump Station Renewals	75	78	80	82	85	88	0	0	0	0
226333	Stormwater Upgrades Koutunui Road East	0	0	0	0	0	410	0	0	0	0
226334	Stormwater Upgrades Pohutukawa Drive	0	0	0	0	0	0	351	0	0	0
226335	Stormwater Upgrades Athenree Road	0	0	0	198	0	0	0	0	0	0
226336	Stormwater Upgrades Broadway/ Albacore/ Seaforth Road	0	0	0	308	0	0	0	0	0	0
226337	Stormwater Pond Construction in Coronation Park	0	0	0	0	283	0	0	0	0	0
226339	Stormwater Swale Rehabilitation Pios Shore	50	0	0	0	0	0	0	0	0	0
226340	Stormwater Open Drain Safety Improvements	40	47	0	0	0	0	0	0	0	0
226342	Stormwater Upgrades Otto Road	0	0	21	0	0	0	0	0	0	0

Katikati Stormwater Works Program

226413	Upgrades Highfield Dr	0	0	192	0	0	0	0	0	0	0
226417	Stormwater Upgrades Kea Street	55	0	0	0	0	0	0	0	0	0
226418	Stormwater Upgrades Fairview Place	45	0	0	0	0	0	0	0	0	0
226515	Upgrades Hamurana Rd, Owen Pl	0	0	0	275	68	0	0	0	0	0
226518	Upgrades The esplanade	0	57	0	0	0	0	0	0	0	0
226522	Upgrades Omokoroa Rd (OM 7)	0	424	0	0	0	0	0	0	0	0
226523	Upgrade Vivian Dr (OM 5)	0	0	112	0	0	0	0	0	0	0

Te Puke Stormwater Works Program

226602	Area 3 Structure Plan	0	0	0	1939	0	0	0	0	0	0
226620	SP Area 3 Phase 2	0	0	0	0	737	761	0	0	0	0
226621	SP Area Phase 3	0	0	0	0	0	0	0	0	2586	0
226626	Upgrades Bayley Pl, Clydesburn Ave, Washer Pl	0	0	0	346	0	0	0	0	0	0
226627	Upgrades Boucher Ave	0	362	0	0	0	0	0	0	0	0
226628	Upgrades Boucher Ave, Chaytor St, Oxford St	0	0	149	0	0	0	0	0	0	0
226629	Upgrades Boucher Ave/Oxford St	0	0	0	0	0	410	0	0	0	0
226633	Upgrades Lee St, Harris St	0	0	0	0	0	0	363	0	0	0
226635	Upgrades Noel Bowyer Park, Fairview Pl, Brown T	0	0	0	0	153	0	0	0	0	0
226636	Upgrades Princess St, Saunders Pl	0	0	0	451	0	0	0	0	0	0
226640	Upgrades Tui St	0	0	0	0	11	0	0	0	0	0
226642	Upgrades Williams Dr	0	0	0	0	0	146	0	0	0	0
226645	Stormwater Station Road Development	90	0	0	0	0	0	0	0	0	0
226646	Stormwater King Street Outfall	65	0	0	0	0	0	0	0	0	0
226647	Stormwater Upgrade Dunlop Road Stage2	0	165	0	0	0	0	0	0	0	0
226648	Stormwater Open Drain Safety Improvements	40	78	0	0	0	0	0	0	0	0

Maketu Stormwater Works Program

265407	Stormwater Upgrades Town Pt Road	110	0	0	0	0	0	0	0	0	0
265408	Stormwater Upgrades Te Awhe Road	0	0	0	176	0	0	0	0	0	0
265409	Stormwater Open Drain Safety Improvement	25	0	0	0	0	0	0	0	0	0
265410	Stormwater Upgrades Spencer Avenue	0	33	0	0	0	0	0	0	0	0
265411	Stormwater Upgrades Wilson Road North Table Drain	30	47	0	0	0	0	0	0	0	0
265412	Stormwater Upgrades Little Waihi Road K and C	0	0	0	0	96	0	0	0	0	0

Small Settlements Works Programme

301802	Restoration Ongare Pt	0	21	0	0	0	0	0	0	0	0
301803	Restoration Paengaroa	0	0	6	132	0	0	0	0	0	0
301804	Restoration Tanners Point	0	0	13	0	0	0	0	0	0	0
301805	Restoration Te Kauri	0	0	0	0	17	0	0	0	0	0
301806	Restoration Tuapiro	15	0	0	0	0	0	0	0	0	0
301809	Upgrades Baigent Pl	85	0	0	0	0	0	0	0	0	0
301811	Upgrades Esplanade St, Chelmsford St	0	0	0	33	0	0	0	0	0	0
301812	Upgrades Hall Rd stg 1 & stg 2	0	259	251	0	0	0	0	0	0	0
301820	Upgrades Lindoch Ave	125	0	0	0	0	0	0	0	0	0
301828	Upgrades Pukehina Beach Rd stg 1	0	0	352	0	0	0	0	0	0	0
301833	Upgrades Snodgrass Rd	0	0	133	0	0	0	0	0	0	0
301837	Upgrades Tanners Point Rd	0	0	0	77	0	0	0	0	0	0
301838	Upgrades Tanners Pt Rd East stg 1	0	67	0	0	0	0	0	0	0	0
301839	Upgrades Tanners Pt Rd East stg 2	0	0	96	0	0	0	0	0	0	0
301840	Upgrades Tanners Pt Rd Nth	0	0	0	0	170	0	0	0	0	0
301844	Upgrades Wallace Rd stg 2, Fairlie Gr	0	0	208	0	0	0	0	0	0	0
301847	Pukehina Parade Stormwater Upgrades	200	0	0	0	0	0	0	0	0	0
301848	Gardiner Place Stormwater	80	0	0	0	0	0	0	0	0	0
301852	Tanners Pt Rd (Moana Dr - Boat Ramp)	0	0	0	220	0	0	0	0	0	0
301853	Giles Way Tanners Point	0	0	0	165	0	0	0	0	0	0

Other Projects

3166	Katikati Structure Plan Utilities Stormwater	0	0	110	0	0	0	0	0	281	0
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3169	Waihi Beach Structure Plan Utilities Stormwater	0	0	0	0	0	1033	0	0	0	557
3172	Omokoroa Structure Plan Utilities Stormwater	0	0	85	4338	0	0	0	0	0	0
3194	Te Puke Retirement Village Bund Protection	0	0	694	0	0	0	0	0	0	0
3196	Stormwater Network Upgrade	50	362	374	385	397	410	424	438	453	468
302003	Revise floodable map area	40	41	37	38	0	0	0	0	0	0
302004	District wide consent processing	120	0	0	0	0	0	0	0	0	0
2820	Coastal Protection Waihi Beach	1736	1766	1601	0	0	0	0	0	0	0
Total for Group of Activities		3,076	3,807	4,514	9,163	2,301	4,065	1,320	438	3,320	1,025

Group of Activities: Wastewater		\$ 000									
Project	Project Name	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Te Puke Wastewater											
225611	Reticulation Network	40	0	0	0	0	0	0	0	0	0
225615	Wastewater Pump Station Renewals	72	59	54	45	44	55	87	85	74	82
225616	Wastewater Pump Station Telemetry Upgrade	0	0	111	0	0	0	0	0	0	0
225617	Wastewater Pipe Replacement Ohineangaanga Stream	200	0	0	0	0	0	0	0	0	0
225618	Wastewater Treatment Plant Step Screen and Inlet Structure Upgrade	0	259	0	0	0	0	0	0	0	0
225619	Wastewater Treatment Plant Renewals	197	30	14	182	25	14	31	124	207	15
225620	Te Puke Wastewater Treatment Plant renewals of resource consent	0	0	0	0	0	23	218	0	0	0
323601	Wastewaters Infiltration Investigations and Rehabilitation - Te Puke	45	56	58	29	0	0	0	0	0	0
Kaikati Wastewater											
225720	Renewals - Miscellaneous	0	0	0	0	227	0	0	0	0	0
225723	Wastewater Pump Station Renewals	73	72	38	39	65	72	64	63	64	78
225724	Wastewater Treatment Plant Renewals	0	0	0	0	158	0	0	0	0	597
225725	Wastewater Flowmeter and Telemetry for Matakana Island	25	0	0	0	0	0	0	0	0	0
225726	Wastewater Pump Station Telemetry Upgrade	0	108	0	0	0	0	0	0	0	0
225727	Kaikati Wastewater Treatment Plant renewals of resource consent	0	0	0	0	0	35	303	0	0	0
323401	Wastewater Infiltration Investigations and Rehabilitation - Kaikati	50	68	70	20	0	0	0	0	0	0
Waihi Beach Wastewater											
226001	Pump Station Renewals	63	48	63	70	59	86	76	75	75	66
226011	Wastewater Treatment Plant Decant Weir Improvements	100	0	0	0	0	0	0	0	0	0
226012	Wastewater Treatment Plant Flowmeter Relocation	25	0	0	0	0	0	0	0	0	0
226013	Wastewater Treatment Plant Settling Tank	0	0	0	550	0	0	0	0	0	0
226014	Wastewater Treatment Plant Telemetry Upgrade	150	0	0	0	0	0	0	0	0	0
226015	Waihi Beach Wastewater Treatment Plant renewals of resource consent	0	21	192	0	0	0	0	0	0	0
319501	Wastewater Infiltration Investigations and Rehabilitation - Waihi Beach	50	68	70	20	0	0	0	0	0	0
226010	Waihi Beach Subsurface Drip Irrigation Trial	35	36	37	0	0	0	0	0	0	0
Omokoroa Wastewater											
229805	Omokoroa Main Pump Station Automatic Screen	175	0	0	0	0	0	0	0	0	0
229806	Omokoroa Wastewater - Contribution	170	181	192	203	215	228	242	256	272	288
323501	Wastewater Infiltration Investigations and Rehabilitation - Omokoroa	5	7	7	2	0	0	0	0	0	0
Structure Plans Implementation											
316701	Kaikati SP Utilities WW	0	0	218	130	0	0	0	0	0	0
283502	Kaikati Structure Plan - Lesley/Binnie/Waterford/Beach	0	0	0	495	0	0	0	0	0	0
295702	Te Puke Structure Plan Area 3 Phase 2	0	0	0	0	170	0	0	0	0	0
295704	Te Puke Structure Plan Area 4	0	0	0	99	0	0	0	0	0	0
317001	Waihi Beach SP Utilities WW	0	0	0	465	1326	277	0	0	0	0
317301	Omokoroa SP Utilities WW	0	0	0	0	589	2342	1937	0	0	0
Other Projects											
295801	Maketu/ Little Waihi Wastewater Scheme	1220	10343	4269	0	0	0	0	0	0	0
318001	Tanners Point Wastewater Solution	160	0	0	0	0	0	0	0	0	0
319702	Ongare Point Wastewater Solution Investigations	10	0	0	0	0	0	0	0	0	0
319801	Te Puna West Wastewater Solution	15	16	0	0	0	0	0	0	0	0
Total for Group of Activities		2,880	11,372	5,393	2,349	2,878	3,132	2,958	603	692	1,126

Group of Activities: Solid Waste		\$ 000									
Project	Project Name	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
265202	Katikati Recycling Centre expansion	0	0	444	0	0	0	0	0	0	0
3186	Waste Minimisation Funding Pool	0	105	139	175	179	184	188	193	197	202
318602	Investigation & Enforcement of District wide waste minimisation	20	21	21	22	22	0	0	0	0	0
Total for Group of Activities		20	126	604	197	201	184	188	193	197	202

Note: Excludes Eastern Recycling Centre project which is budgeted in 2008/9

Group of Activities: Natural Environment		\$ 000									
Project	Project Name	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
1515	Fencing Subsidies	52	54	55	56	58	59	61	62	64	65
1624	Compensation for Esplanade Strips	10	10	11	11	11	11	12	12	12	13
244602	Coastcare Service Delivery Contract	15	16	16	16	17	17	18	18	19	19
244606	Coastcare Materials	15	16	16	16	17	17	18	18	19	19
2523	Service Delivery Contract - Ecology	37	39	40	41	42	43	44	45	46	47
3023	Pukehina Beach Refurbishment	15	16	16	0	0	0	0	0	0	0
3064	Natural Environment Support	5	5	5	5	6	6	6	6	6	6
3069	Environmental Monitoring of Protection Lots	10	11	11	11	12	12	12	12	13	13
3207	Whakamarama Environment Plan	✓	0	0	0	0	✓	0	0	0	0
Total for Group of Activities		159	167	170	156	163	165	171	173	179	182

Group of Activities: Economic		\$ 000									
Project	Project Name	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
3022	Town Centre Development	180	188	193	197	202	207	212	217	222	228
2989	Service Delivery Contract - Tourism BOP	155	162	166	170	174	178	183	187	192	197
2990	Service Delivery Contract - Priority One	160	160	160	160	160	160	161	161	161	161
2991	Sustainable Business Awards	6	6	6	7	7	7	7	7	7	8
2993	Town Centre Promotion - Te Puke	115	111	113	116	119	122	125	128	131	134
2994	Town Centre Promotion - Katikati	42	44	45	46	47	48	49	50	52	53
305302	Waihi Land Drainage Society - Canal Investigation	20	21	21	22	22	23	24	24	25	25
3115	Katikati Town Centre Development	37	38	39	40	41	42	43	44	45	46
Total for Group of Activities		715	730	743	758	772	787	804	818	835	852