

Cost Centre	Cost Centre Description	Project ID	Name	Ward	Primary Project Type	Line Type	Opex: GL Account	2025 Amount	2026 Amount	2027 Amount	2028 Amount	2029 Amount	2030 Amount	2031 Amount	2032 Amount	2033 Amount	2034 Amount	LTP Total
30*02*02	Loc Connections - Rural	283202	Transportation - Rural Roading	District Wide	Capital	Capital		-	270,232	276,182	282,628	288,826	294,776	300,726	306,924	312,874	319,072	2,652,237
30*02*10	Structure Plans - Omokoroa	353901	Transportation - Public Transport Infrastructure (UFTI commitment)	District Wide	Capital	Capital		-	109,000	111,400	114,000	116,500	118,900	121,300	123,800	126,200	128,700	1,069,800
30*02*13	Regional Connections	LTP25/34-29	Transportation and Reserves - Waiari Bridge Area Restoration	District Wide	Capital	Capital		200,000	436,000	445,600	-	-	-	-	-	-	-	1,081,600
30*03*01	Asset Management	279202	Transportation - Land Purchases	District Wide	Capital	Capital		200,000	218,000	222,800	228,000	233,000	237,800	242,600	247,600	252,400	257,400	2,339,600
30*03*01	Asset Management	283408	Seal Extension	District Wide	Capital	Capital		1,500,000	1,635,000	1,671,000	1,710,000	1,747,500	1,783,500	1,819,500	1,857,000	1,893,000	1,930,500	17,547,000
30*03*01	Asset Management	283423	Transportation - One Network Maintenance Contract Pavement Surfacing (Reseals)	District Wide	Capital	Capital		4,354,431	5,356,730	5,474,676	5,602,451	5,725,312	5,843,258	5,961,205	6,084,066	6,202,012	6,324,873	56,929,014
30*03*01	Asset Management	283426	Transportation - One Network Maintenance Contract Pavement Unsealed Strengthening	District Wide	Capital	Capital		700,000	763,000	779,800	798,000	815,500	832,300	849,100	866,600	883,400	900,900	8,188,600
30*03*01	Asset Management	283429	Transportation - One Network Maintenance Contract Pavement Rehabilitation	District Wide	Capital	Capital		9,797,478	12,793,851	14,679,710	15,022,325	15,351,762	15,668,021	15,984,281	16,313,718	16,945,477	17,281,164	149,837,788
30*03*01	Asset Management	283432	Transportation - One Network Maintenance Contract Drainage Improvements	District Wide	Capital	Capital		35,000	38,150	38,990	39,900	40,775	41,615	42,455	43,330	44,170	45,045	409,430
30*03*01	Asset Management	283435	Transportation - One Network Maintenance Contract Ancillary Improvements	District Wide	Capital	Capital		18,000	19,620	20,052	20,520	20,970	21,402	21,834	22,284	22,716	23,166	210,564
30*03*01	Asset Management	283438	Transportation - District Capital Network Improvements	District Wide	Capital	Capital		1,000,000	1,090,000	1,114,000	1,140,000	1,165,000	1,189,000	1,213,000	1,238,000	1,262,000	1,287,000	11,698,000
30*03*01	Asset Management	283441	Transportation - One Network Maintenance Contract Pavement Seal Widening	District Wide	Capital	Capital		1,979,087	2,157,205	2,204,703	2,256,159	2,305,636	2,353,134	2,400,633	2,450,110	2,497,608	2,547,085	23,151,360
30*05*03	Road Safety	210413	Transportation - Minor Capital Roading Improvements	District Wide	Capital	Capital		3,600,000	3,924,000	4,010,400	4,104,000	4,194,000	4,280,400	4,366,800	4,456,800	4,543,200	4,633,200	42,112,800
30*05*04	Cycling and Walking	307601	Transportation - Walking and Cycling	District Wide	Capital	Capital		500,000	545,000	557,000	570,000	582,500	594,500	606,500	619,000	631,000	643,500	5,849,000
30*05*04	Cycling and Walking	307604	District Walking - Off-road	District Wide	Capital	Capital		51,600	56,244	57,482	58,824	60,114	61,352	62,591	63,881	65,119	66,409	603,617
42*01*01	Community Development & Grants	355302	Communities - CCTV	District Wide	Capital	Capital		53,867	58,392	59,631	-	-	-	-	-	-	-	171,890
42*03*01	Service Centre - Barks Corner	318401	Reconfiguring the public reception area Barks Corner	District Wide	Capital	Capital		-	-	-	46,507	-	-	-	-	-	-	46,507
42*03*07	District Library Services	282103	Libraries - Book Purchases Renewals	District Wide	Capital	Capital		359,895	399,879	418,572	438,339	447,253	456,167	465,081	473,995	482,909	491,435	4,433,523
42*03*07	District Library Services	282105	Libraries - Book Purchases New	District Wide	Capital	Capital		56,208	62,757	66,011	69,465	70,877	72,290	73,703	75,115	76,528	77,879	700,833
42*03*07	District Library Services	318501	District Libraries Security Tags	District Wide	Capital	Capital		-	-	56,900	-	-	60,498	-	-	64,044	-	181,442
42*04*01	Pensioner Housing	280001	Property - Pensioner Housing Capital	District Wide	Capital	Capital		77,100	83,576	85,350	87,200	88,973	90,747	92,520	94,293	96,067	97,763	893,589
42*04*01	Pensioner Housing	280003	Elder Housing external funding	District Wide	Capital	Capital		173,064	-	-	-	-	-	-	-	-	-	173,064
44*01*02	District Reserves	225403	Reserves - District Wide Reserves Minor Works	District Wide	Capital	Capital		41,120	44,574	56,900	58,133	59,316	60,498	61,680	62,862	64,044	65,175	574,302
44*01*02	District Reserves	244912	Reserves - District Wide Acquisition funding	District Wide	Capital	Capital		1,967,200	2,507,292	284,499	290,667	2,669,202	2,722,401	2,775,600	611,500	623,000	634,000	15,085,361
44*01*02	District Reserves	312501	Reserves - District Signage Capital	District Wide	Capital	Capital		20,560	22,287	22,760	23,253	23,726	24,199	24,672	25,145	25,618	26,070	238,290
44*01*02	District Reserves	320801	Reserves - Asset Replacement Projects funding	District Wide	Capital	Capital		1,200,481	1,594,077	1,065,544	1,226,944	1,453,773	1,579,947	1,408,549	1,496,770	1,700,231	1,135,559	13,861,875
44*01*02	District Reserves	330701	Reserves - Tauranga Harbour Explanade funding	District Wide	Capital	Capital		25,700	27,859	28,450	29,067	29,658	30,249	30,840	31,431	32,022	32,588	297,863
44*01*02	District Reserves	331201	Reserves - Tauranga Harbour Margins project funding	District Wide	Capital	Capital		25,700	27,859	28,450	29,067	29,658	30,249	30,840	31,431	32,022	32,588	297,863
44*01*02	District Reserves	342001	Reserves - Assets Erosion Protection funding	District Wide	Capital	Capital		205,600	222,870	227,599	232,534	237,262	241,991	246,720	251,449	256,178	260,701	2,382,904

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44*01*02	District Reserves	345301	Reserves - Cycleways & Walkways funding	District Wide	Capital	Capital		308,400	334,306	341,399	348,800	355,894	362,987	370,080	377,173	384,266	391,051	3,574,356
44*01*02	District Reserves	353701	Reserves - Dog Parks - Capital Development	District Wide	Capital	Capital		30,000	-	-	-	-	-	-	-	-	-	30,000
44*02*01	Harbour Structures	321101	Reserves - Coastal Marine Asset Replacement Project funding	District Wide	Capital	Capital		1,789,146	2,126,808	1,470,096	2,626,182	1,594,828	863,918	880,800	897,682	914,564	930,712	14,094,736
60*01*01	Waihi Beach Wastewater	340501	Wastewater - District Wide Reticulation Modelling	District Wide	Capital	Capital		-	11,150	-	11,750	-	-	-	-	-	-	22,900
60*01*01	Waihi Beach Wastewater	348702	Wastewater SCADA	District Wide	Capital	Capital		-	55,750	-	11,750	-	12,320	-	12,870	-	13,420	106,110
61*01*01	Stormwater Network - Growth Communities	319601	Stormwater - Comprehensive Stormwater Consents	District Wide	Capital	Capital		250,000	278,750	274,800	235,000	301,000	308,000	315,000	321,750	328,750	335,500	2,948,550
61*01*01	Stormwater Network - Growth Communities	340001	Stormwater - Small Communities Infrastructure Remediation	District Wide	Capital	Capital		-	12,265	12,595	12,925	13,244	13,552	35,280	14,157	14,465	14,762	143,245
61*01*01	Stormwater Network - Growth Communities	340101	Stormwater - District Wide Modelling	District Wide	Capital	Capital		-	78,050	80,150	94,000	96,320	98,560	100,800	102,960	105,200	107,360	863,400
61*02*01	Small Communities	332614	Small Communities Stormwater Infrastructure rehabilitation	District Wide	Capital	Capital		-	-	6,870	-	7,224	-	15,120	-	7,890	-	37,104
11*01*01	Elected Members	236801	Representation Review - Triennially#	District Wide	Operational	Operational	0090 - Additional Levels of Service	-	-	22,140	-	-	23,540	24,000	-	-	-	69,680
11*01*01	Elected Members	250401	Triennial Elections	District Wide	Operational	Operational	0090 - Additional Levels of Service	140,815	125,614	-	159,262	133,726	-	168,978	141,721	-	178,553	1,048,669
11*01*01	Elected Members	284801	Elected Members induction	District Wide	Operational	Operational	0090 - Additional Levels of Service	-	75,880	-	-	80,780	-	-	85,610	-	-	242,270
11*01*01	Elected Members	296101	Recruitment of CEO	District Wide	Operational	Operational	0090 - Additional Levels of Service	-	83,576	-	-	-	-	92,520	-	-	-	176,096
13*01*01	Strategic Planning Management	151107	Policy & Planning - Reserve Concept Plans	District Wide	Operational	Operational	0090 - Additional Levels of Service	8,000	8,920	9,160	9,400	9,632	9,856	10,080	10,296	10,520	10,736	96,600
13*01*01	Strategic Planning Management	175602	Policy & Planning - Management of LTP review	District Wide	Operational	Operational	0090 - Additional Levels of Service	-	111,500	114,500	-	120,400	123,200	-	128,700	131,500	-	729,800
13*01*01	Strategic Planning Management	175910	Policy & Planning - Policy Development and Review	District Wide	Operational	Operational	0090 - Additional Levels of Service	10,330	11,518	11,828	12,138	12,437	12,727	13,016	13,295	13,584	13,863	124,735
13*01*01	Strategic Planning Management	287702	Solid Waste/Joint WMMP Action Plan Review	District Wide	Operational	Operational	0090 - Additional Levels of Service	-	-	-	1,175	1,204	-	-	-	1,315	1,342	5,036
13*01*01	Strategic Planning Management	288702	Strategy Review	District Wide	Operational	Operational	0090 - Additional Levels of Service	-	23,036	-	-	24,875	-	-	26,589	-	-	74,500
13*01*01	Strategic Planning Management	293002	Policy & Planning - Bylaw Review and Development	District Wide	Operational	Operational	0090 - Additional Levels of Service	5,165	5,759	5,914	6,069	6,219	6,363	6,508	6,647	6,792	6,931	62,367
13*01*01	Strategic Planning Management	296301	Monitoring Reports - Annual Residents Survey	District Wide	Operational	Operational	0090 - Additional Levels of Service	51,650	57,590	59,139	60,689	62,187	63,633	65,079	66,474	67,920	69,314	623,674
13*02*01	Resource Management Planning	252208	Planning - SmartGrowth Implementation coordination share	District Wide	Operational	Operational	0090 - Additional Levels of Service	160,000	178,400	183,200	188,000	192,640	197,120	201,600	205,920	210,400	214,720	1,932,000
13*02*01	Resource Management Planning	346401	Natural Hazards Collaborative Planning	District Wide	Operational	Operational	0090 - Additional Levels of Service	75,000	83,625	85,875	88,125	90,300	-	-	-	-	-	422,925
13*02*01	Resource Management Planning	354101	Spatial Planning	District Wide	Operational	Operational	0090 - Additional Levels of Service	150,000	167,250	171,750	176,250	180,600	184,800	189,000	193,050	197,250	201,300	1,811,250
13*02*01	Resource Management Planning	LTP25/34-12	Resource Management Reform	District Wide	Operational	Operational	0090 - Additional Levels of Service	100,000	111,500	114,500	-	-	-	-	-	-	-	326,000
13*02*01	Resource Management Planning	LTP25/34-13	Plan Changes / Structure Planning	District Wide	Operational	Operational	0090 - Additional Levels of Service	100,000	111,500	114,500	117,500	120,400	123,200	126,000	128,700	131,500	134,200	1,207,500
30*02*14	Strategic Rooding	324009	Transportation - Modelling	District Wide	Operational	Operational	0090 - Additional Levels of Service	113,886	124,136	126,869	129,830	132,677	135,410	138,144	140,991	143,724	146,571	1,332,238
30*02*14	Strategic Rooding	324013	Transportation - Service Relocations	District Wide	Operational	Operational	0090 - Additional Levels of Service	153,747	167,584	171,274	175,272	179,115	182,805	186,495	190,339	194,029	197,872	1,798,532
30*05*03	Road Safety	152301	Transportation - Road Safety Operation	District Wide	Operational	Operational	0090 - Additional Levels of Service	150,000	163,500	167,100	171,000	174,750	178,350	181,950	185,700	189,300	193,050	1,754,700
42*01*01	Community Development & Grants	148813	Community Arts - The Incubator Creative Hub	District Wide	Operational	Operational	0530 - Grants	23,000	24,932	25,461	26,013	26,542	27,071	27,600	28,129	28,658	29,164	266,570

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42*01*01	Community Development & Grants	148815	Community Action Plans	District Wide	Operational	Operational	0090 - Additional Levels of Service	45,000	48,780	49,815	50,895	51,930	52,965	54,000	55,035	56,070	57,060	521,550
42*01*01	Community Development & Grants	148818	Community Services Contract - Age Friendly Communities	District Wide	Operational	Operational	0090 - Additional Levels of Service	22,000	23,848	24,354	24,882	25,388	25,894	26,400	26,906	27,412	27,896	254,980
42*01*01	Community Development & Grants	148901	Community Services Contract - Citizens Advice Bureau	District Wide	Operational	Operational	0530 - Grants	25,000	27,100	27,675	28,275	28,850	29,425	30,000	30,575	31,150	31,700	289,750
42*01*01	Community Development & Grants	149001	Community Services contract - Creative Bay of Plenty	District Wide	Operational	Operational	0530 - Grants	106,953	115,937	118,397	120,964	123,424	125,884	128,344	130,804	133,263	135,616	1,239,585
42*01*01	Community Development & Grants	149102	Community Services Contract - Sport Recreation and Disability Inclusion	District Wide	Operational	Operational	0530 - Grants	105,000	113,820	116,235	118,755	121,170	123,585	126,000	128,415	130,830	133,140	1,216,950
42*01*01	Community Development & Grants	299901	Community Development - Crime Prevention Projects	District Wide	Operational	Operational	0530 - Grants	17,000	18,428	18,819	19,227	19,618	20,009	20,400	20,791	21,182	21,556	197,030
42*01*01	Community Development & Grants	315602	Bay of Plenty Local Authority Shared Services	District Wide	Operational	Operational	0530 - Grants	41,120	44,574	45,520	46,507	47,452	48,398	49,344	50,290	51,236	52,140	476,581
42*01*01	Community Development & Grants	326701	Arts and Culture contract - Tauranga Art Gallery	District Wide	Operational	Operational	0530 - Grants	44,000	47,696	48,708	49,764	50,776	51,788	52,800	53,812	54,824	55,792	509,960
42*01*01	Community Development & Grants	340901	Community Development - Safer Communities Programme	District Wide	Operational	Operational	0530 - Grants	31,457	34,099	34,823	35,578	36,301	37,025	37,748	38,472	39,195	39,887	364,585
42*01*01	Community Development & Grants	341001	Policy & Planning - Regional Healthy Housing Programme	District Wide	Operational	Operational	0530 - Grants	61,680	66,861	68,280	69,760	71,179	72,597	74,016	75,435	76,853	78,210	714,871
42*01*01	Community Development & Grants	341002	Housing Action Plan Implementation	District Wide	Operational	Operational	0090 - Additional Levels of Service	30,000	32,520	33,210	33,930	34,620	35,310	36,000	36,690	37,380	38,040	347,700
42*01*01	Community Development & Grants	345501	Community Development - Welcoming Communities Programme	District Wide	Operational	Operational	0090 - Additional Levels of Service	41,120	44,574	45,520	46,507	47,452	48,398	49,344	50,290	51,236	52,140	476,581
42*01*01	Community Development & Grants	345502	Community Development - Migrant Support Grant	District Wide	Operational	Operational	0090 - Additional Levels of Service	15,728	17,050	17,411	17,789	18,151	18,512	18,874	19,236	19,598	19,944	182,292
42*01*01	Community Development & Grants	347901	Community Development - COLAB & SocialLink	District Wide	Operational	Operational	0530 - Grants	61,680	66,861	68,280	69,760	71,179	72,597	74,016	75,435	76,853	78,210	714,871
42*01*01	Community Development & Grants	353801	Planning - Wellbeing Plan implementation of agreed actions	District Wide	Operational	Operational	0090 - Additional Levels of Service	180,000	200,700	206,100	211,500	216,720	221,760	226,800	231,660	236,700	241,560	2,173,500
42*01*01	Community Development & Grants	355001	Community Events Support	District Wide	Operational	Operational	0090 - Additional Levels of Service	123,360	133,722	136,560	139,520	142,357	145,195	148,032	150,869	153,707	156,420	1,429,742
42*01*01	Community Development & Grants	LTP25/34-42	Community Fund	District Wide	Operational	Operational	0530 - Grants	-	274,252	280,071	286,143	291,962	297,781	303,600	309,419	315,238	320,804	2,679,270
42*01*01	Community Development & Grants	LTP25/34-44	Future Community Facilities Fund	District Wide	Operational	Operational	0090 - Additional Levels of Service	-	-	709,587	1,470,300	1,517,510	1,565,410	1,614,000	1,663,280	1,713,250	1,749,840	12,003,177
42*01*02	Cultural Development Support	300301	Kaupapa Maori - Cultural kaupapa	District Wide	Operational	Operational	0530 - Grants	30,000	32,520	33,210	33,930	34,620	35,310	36,000	36,690	37,380	38,040	347,700
42*01*02	Cultural Development Support	323201	Kaupapa Maori - Papakainga Development	District Wide	Operational	Operational	0090 - Additional Levels of Service	100,000	108,400	110,700	113,100	115,400	117,700	120,000	122,300	124,600	126,800	1,159,000
42*01*02	Cultural Development Support	331001	Kaupapa Maori - Supporting Iwi and Hapu Plan Implementation	District Wide	Operational	Operational	0090 - Additional Levels of Service	77,100	83,576	110,700	113,100	115,400	117,700	120,000	122,300	124,600	126,800	1,111,276
42*01*02	Cultural Development Support	334801	Kaupapa Maori - Marae Sustainability funding	District Wide	Operational	Operational	0090 - Additional Levels of Service	60,000	65,040	66,420	67,860	69,240	70,620	72,000	73,380	74,760	76,080	695,400
42*01*02	Cultural Development Support	346201	Te Ara Mua Implementation	District Wide	Operational	Operational	0090 - Additional Levels of Service	20,660	23,036	23,656	24,276	24,875	25,453	26,032	26,589	27,168	27,726	249,470
42*02*01	Emergency Management	156302	Lifeline Facilities study	District Wide	Operational	Operational	0090 - Additional Levels of Service	10,280	11,144	11,380	11,627	11,863	12,100	12,336	12,572	12,809	13,035	119,145
42*03*07	District Library Services	330902	Libraries - Aotearoa Peoples Network Kaharoa (APNK) Operational costs	District Wide	Operational	Operational	0090 - Additional Levels of Service	24,672	27,859	28,450	29,067	30,844	31,459	32,074	32,688	33,303	33,891	304,306
44*01*01	Reserves & Facilities Mngmt	213404	Reserves - Asset Management Improvement Programme	District Wide	Operational	Operational	0090 - Additional Levels of Service	75,000	81,300	83,025	84,750	86,475	88,200	89,925	91,650	93,375	95,100	671,034
44*01*02	District Reserves	249201	Reserves - Facilities in the community fund	District Wide	Operational	Operational	0328 - Contributions	56,540	61,289	62,590	63,947	65,247	66,548	67,848	69,148	70,449	71,693	655,299
44*01*02	District Reserves	312502	Reserves - District Signage Operating	District Wide	Operational	Operational	0090 - Additional Levels of Service	10,280	11,144	11,380	11,627	11,863	12,100	12,336	12,572	12,809	13,035	119,145
44*01*02	District Reserves	352301	Reserves - District CCTV Implementation	District Wide	Operational	Operational	0090 - Additional Levels of Service	40,232	21,680	22,140	22,620	23,080	23,540	24,000	24,460	24,920	25,360	252,032

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44*01*02	District Reserves	353702	Reserves - Dog Parks Maintenance	District Wide	Operational	Operational	0090 - Additional Levels of Service	6,000	6,504	6,642	6,786	6,924	7,062	7,200	7,338	7,476	7,608	69,540
50*04*04	Public Enquiries/Compliance	358601	Compliance - Seasonal Bylaw compliance & monitoring	District Wide	Operational	Operational	0090 - Additional Levels of Service	72,775	78,815	80,562	82,236	83,910	85,511	87,112	88,786	90,387	91,988	842,080
60*02*01	District Solid Waste	318601	District Solidwaste Waste Minimisation Funding Pool	District Wide	Operational	Operational	0090 - Additional Levels of Service	144,620	161,251	165,590	169,929	174,122	178,172	182,221	186,126	190,175	194,080	1,746,287
60*02*01	District Solid Waste	319902	Wastewater - Tradewaste Bylaw Implementation	District Wide	Operational	Operational	0090 - Additional Levels of Service	51,650	57,590	59,139	60,689	62,187	63,633	65,079	66,474	67,920	69,314	623,674
60*02*05	Kerbside Waste	348501	Kerbside Collection	District Wide	Operational	Operational	0090 - Additional Levels of Service	2,460,149	2,743,066	2,816,871	2,890,675	2,962,019	3,030,904	3,099,788	3,166,212	3,235,096	3,301,520	29,706,299
60*02*05	Kerbside Waste	348502	Kerbside Waste - Cost of transferring refuse from recycling centres to other location	District Wide	Operational	Operational	0090 - Additional Levels of Service	40,000	44,600	45,800	47,000	48,160	49,280	50,400	51,480	52,600	53,680	483,000
60*02*05	Kerbside Waste	348503	Solid Waste - Rural Recycling Drop Off Points	District Wide	Operational	Operational	0090 - Additional Levels of Service	10,000	11,150	11,450	11,750	12,040	12,320	12,600	12,870	13,150	13,420	120,750
60*02*05	Kerbside Waste	355101	Solid Waste - Community Re-use Facility	District Wide	Operational	Operational	0090 - Additional Levels of Service	100,000	111,500	114,500	117,500	120,400	123,200	126,000	128,700	131,500	134,200	1,207,500
61*01*01	Stormwater Network - Growth Communities	311302	Stormwater - Asset Validation	District Wide	Operational	Operational	0090 - Additional Levels of Service	30,000	33,450	34,350	35,250	36,120	36,960	37,800	25,740	26,300	26,840	322,810
61*01*01	Stormwater Network - Growth Communities	352901	Stormwater - Catchment Management Plans review and update	District Wide	Operational	Operational	0090 - Additional Levels of Service	75,000	83,625	-	-	-	-	94,500	96,525	-	-	349,650
61*01*01	Stormwater Network - Growth Communities	LTP25/34-50	Levels of Service Review	District Wide	Operational	Operational	0090 - Additional Levels of Service	100,000	111,500	114,500	-	-	-	-	-	-	-	326,000
64*01*01	Environment Protection Grants	306902	Compliance - Environmental Monitoring Protection Lots	District Wide	Operational	Operational	0530 - Grants	51,650	57,590	59,139	60,689	62,187	63,633	65,079	66,474	67,920	69,314	623,674
64*01*01	Environment Protection Grants	357901	Environmental Programmes - Multi-agency funded programmes	District Wide	Operational	Operational	0530 - Grants	160,000	178,400	183,200	188,000	192,640	197,120	201,600	205,920	210,400	214,720	1,932,000
64*01*05	Natural Environment Support	252302	Environmental Services Contract - Ecological Education	District Wide	Operational	Operational	0530 - Grants	62,000	69,130	70,990	72,850	74,648	76,384	78,120	79,794	81,530	83,204	748,650
64*01*05	Natural Environment Support	306403	Environment Capacity Building - East	District Wide	Operational	Operational	0530 - Grants	30,990	34,554	35,484	36,413	37,312	38,180	39,047	39,884	40,752	41,589	374,204
64*01*05	Natural Environment Support	311701	Reserves - Ecological Financial Contributions Fencing	District Wide	Operational	Operational	0530 - Grants	514	557	569	581	593	605	617	629	640	652	5,957
64*01*05	Natural Environment Support	311702	Reserves - Ecological Financial Contributions Enhancement Plantings	District Wide	Operational	Operational	0530 - Grants	925	1,003	1,024	1,046	1,067	1,089	1,110	1,131	1,153	1,173	10,721
64*01*05	Natural Environment Support	311810	Grant - Tauranga Moana Biosecurity Capital	District Wide	Operational	Operational	0530 - Grants	11,000	12,265	12,595	12,925	13,244	13,552	13,860	14,157	14,465	14,762	132,825
64*01*05	Natural Environment Support	311812	Environmental Services Contract- Envirohub	District Wide	Operational	Operational	0530 - Grants	44,000	49,060	50,380	51,700	52,976	54,208	55,440	56,628	57,860	59,048	531,300
64*01*05	Natural Environment Support	352201	Community Matching fund - Ecological projects	District Wide	Operational	Operational	0530 - Grants	60,000	66,900	68,700	70,500	72,240	73,920	75,600	77,220	78,900	80,520	724,500
64*01*05	Natural Environment Support	354801	Climate Change Responsiveness	District Wide	Operational	Operational	0090 - Additional Levels of Service	100,000	107,700	82,500	84,150	85,800	87,375	88,950	90,600	92,175	93,750	913,000
64*01*06	Coastcare - Pukehina	162401	Reserves - Esplanade Strips Compensation funding	District Wide	Operational	Operational	0530 - Grants	10,330	17,277	17,742	18,207	24,875	25,453	26,032	26,589	27,168	27,726	221,398
64*01*06	Coastcare - Pukehina	244602	Reserves - Community Contract Coastcare	District Wide	Operational	Operational	0530 - Grants	18,555	20,689	21,245	21,802	22,340	22,860	23,379	23,880	24,400	24,901	224,052
70*01*01	Economic Support	298901	Tourism Bay of Plenty CCO Services	District Wide	Operational	Operational	0530 - Grants	268,000	350,000	325,000	367,575	375,050	382,525	390,000	397,475	404,950	412,100	3,672,675
70*01*01	Economic Support	299001	Sub-Regional Economic Services Contract Joint TOC / WBOPDC	District Wide	Operational	Operational	0530 - Grants	217,730	222,651	226,366	282,750	288,500	294,250	300,000	305,750	311,500	317,000	2,766,497
70*01*01	Economic Support	299101	Economic development - community capacity building	District Wide	Operational	Operational	0530 - Grants	15,420	22,287	17,070	23,253	17,795	24,199	18,504	25,145	19,213	26,070	208,956