

Nelson City Council

Policy on Development Contributions 2021

Operational from 1 July 2021



**CITY
DEVELOPMENT
NELSON**
City-wide solutions



Nelson City Council
Te Kaunihera o Whakatū

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Accommodation units	<p>The same meaning as defined in the Local Government Act 2002 section 197(2):</p> <p>Means "...units, apartments, rooms in 1 or more buildings, or cabins or sites in camping grounds and holiday parks, for the purpose of providing overnight, temporary, or rental accommodation."</p>
Allotment	<p>The same meaning as defined in section 218 of the Resource Management Act 1991 section 218(2):</p> <ul style="list-style-type: none"> a) any parcel of land under the Land Transfer Act 2017 that is a continuous area and whose boundaries are shown separately on a survey plan, whether or not: (i) the subdivision shown on the survey plan has been allowed, or subdivision approval has been granted, under another Act; or (ii) a subdivision consent for the subdivision shown on the survey plan has been granted under this Act; or b) any parcel of land or building or part of a building that is shown or identified separately; (i) on a survey plan; or (ii) on a licence within the meaning of subpart 6 of Part 3 of the Land Transfer Act 2017; or c) any unit on a unit plan; or d) any parcel of land not subject to the Land Transfer Act 2017
Allotment Value	The value of the allotment including GST.
Applicant	The person(s) applying for a resource consent, building consent, or service connection.
Asset Management Plan	A plan developed for the management of one or more infrastructure assets that combines multi-disciplinary management techniques (including technical and financial) over the lifecycle of the asset in the most cost effective manner to provide a specified level of service. A significant component of the Plan is a long term cashflow projection for the activities.
Bedroom	For the purpose of assessing 1 and 2 bedroom residential units, a bedroom is any room in a residential unit that is greater than 4.5m ² in floor area and capable to be used for sleeping purposes.
Building Work	Work for, or in connection with, the construction, alteration, or demolition of a building.
Capital Expenditure	The cost Council expects to incur to acquire new assets, or to upgrade or renew existing assets.
City Centre	The area shown in the NRMP maps as Inner City – Centre and Inner City - Fringe
Community Facilities	<p>The same meaning as in the Local Government Act 2002 section 197(2):</p> <p>Reserves, network infrastructure, or community infrastructure for which development contributions may be required in accordance with section 119 of the Local Government Act 2002.</p>

Community infrastructure	<p>The same meaning as in the Local Government Act 2002 section 197(2):</p> <p><i>(a) means land, or development assets on land, owned or controlled by the territorial authority for the purpose of providing public amenities; and</i></p> <p><i>(b) includes land that the territorial authority will acquire for that purpose</i></p>
Community Outcomes	The outcomes that Council aims to achieve to enable democratic local decision-making and action by, and on behalf of, communities and to promote the social, economic, environmental, and cultural well-being of communities in the present and for the future.
Consent Holder	The person(s) to whom the resource consent, building consent, or service connection was granted.
Crown Entity	The same meaning as crown entity in the Crown Entities Act 2004 section 7.
Development	<p>The same meaning as the Local Government Act 2002 section 197(1):</p> <p><i>a) any subdivision, building (as defined in section 8 of the Building Act 2004), land use, or work that generates a demand for reserves, network infrastructure, or community infrastructure; but</i></p> <p><i>a) does not include the pipes or lines of a network utility operator</i></p>
Development Agreement	<p>The same meaning as the Local Government Act 2002 section 197(2):</p> <p>A voluntary contractual agreement made under Sections 207A to 207F between 1 or more developers and 1 or more territorial authorities, for the provision, supply or exchange of infrastructure, land, or money to provide network infrastructure, community infrastructure, or reserves in 1 or more districts or part of a district.</p>
Development Contribution	<p>The same meaning as the Local Government Act 2002 section 197(2):</p> <p>A contribution that is:</p> <p>a) provided for in a development contributions policy of a territorial authority; and</p> <p>b) calculated in accordance with the methodology; and</p> <p>c) comprising (i) money; or (ii) land, including a reserve or esplanade reserve (other than in relation to a subdivision consent), but excluding Maori land within the meaning of Te Ture Whenua Maori Act 1993, unless that Act provides otherwise; or (iii) both.</p>
District	The district of a territorial authority, in this case, the Nelson City area.
Estimated Building Value	The estimated aggregate of the values determined in accordance with Section 10 of the Goods and Services Tax Act 1985 of all goods and services to be supplied for that building work.
Gross Development Area	<p>1. The total floor area of any building measured from the outer faces of the exterior walls, or the centre line of walls separating two abutting buildings</p> <p>Plus</p> <p>2. The area of any part of the allotment used solely or principally for the storage, sale, display, movement or servicing of goods or the provision of services on the allotment.</p>

	<p>The gross development area does not include:</p> <ul style="list-style-type: none"> vehicular parking ancillary to the primary development, manoeuvring, loading and landscaping areas, and areas used only for primary production purposes (such as quarry workings, farmlands and orchards) the conversion of which to another use would require resource consent or building consent; and the area of plant equipment servicing the site and network infrastructure including pipes, lines installations, roads, water supply, wastewater and stormwater collection and management systems
Household Unit of Demand (HUD)	One Residential Unit (see definition below)
ISA	Impermeable surface area
Land Development Manual	The Nelson Tasman Land Development Manual 2018(or subsequent revision) that forms the basis for design and construction of all Nelson City's roads, drains, water supply and reserve areas.
LGA	The Local Government Act 2002
Methodology	The method by which development contributions are calculated.
NRMP	The Nelson Resource Management Plan
Network Infrastructure	The same meaning as the Local Government Act 2002 section 197(2): The provision of roads and other transport, water supply, wastewater, and stormwater collection and management.
Non-Residential Development	Any development that is not for a residential activity.
Residential Unit	Means a building or part of a building that is a single self-contained household unit, used principally for residential activities, whether by one or more persons, including accessory buildings. Where more than one kitchen facility is provided on the site, there shall be deemed to be more than one residential unit. For the purposes of the policy, retirement villages are covered by this definition.
RMA	The Resource Management Act 1991.
Service Connection	The same meaning as the Local Government Act 2002 section 197(2): A physical connection to a service provided by, or on behalf of, Council
Social Housing	Housing developments undertaken by a Community Housing Provider that is registered with the Community Housing Regulatory Authority.
Subdivision (of land)	<p>The same meaning as in the Resource Management Act 1991 section 218:</p> <p>The division of an allotment by:</p> <ul style="list-style-type: none"> a) an application to the Registrar-General of Land for the issue of a separate record of title for any part of the allotment; or b) the disposition by way of sale or offer for sale of the fee simple to part of the allotment; or

	<ul style="list-style-type: none">c) a lease of part of the allotment which, including renewals, is or could be for a term of more than 35 years; ord) the grant of a company lease or cross lease in respect of any part of the allotment; ore) the deposit of a unit plan, or an application to a Registrar General of Land for the issue of a separate certificate of title for any part of a unit on a unit plan;f) or an application to Registrar-General of Land for the issue of a separate record of title in circumstances where the issue of that record of title is prohibited by section 226 (of the Resource Management Act 1991).
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Explanatory Note

This explanatory note provides a summary of the major changes between the Development Contributions Policy 2018 and this Policy but does not form part of the substantive Policy. The contents are not a complete summary of the changes or policy reasons for the changes. Developers and their advisers should read the Policy in its entirety to familiarise themselves as to the policy changes made in this document.

Significant changes which have been made in this Policy to the Development Contributions Policy 2018 include:

- a) simplifying the policy complexity and readability; and*
- b) removing the 30HUD per financial year limit on city centre Development Contributions (DCs) waivers and putting no limit on the number of waivers and changing the time it is allocated from when an application is submitted to when an application is approved; and*
- c) changing the reserves contribution in accordance with changed levels of service in the Long Term Plan 2021-31 (LTP) (Reduced from 1.7Ha per 1000 residents to 1.1Ha per 1000 residents) for reserves in greenfield areas; and*
- d) introduction of a fixed fee for greenfield neighbourhood reserve DCs based on median sales values of bare residential land in the previous calendar year noting that this part of the Policy will need to be updated annually subject to a public consultation process (most likely via the Annual Plan); and*
- e) introduction of a neighbourhood reserves redevelopment DC that applies in the existing built urban area to replace the neighbourhood reserves land DC; and*
- f) adding a waiver for state integrated schools; and*
- g) removal of the 25% discount for brownfield intensification; and*
- h) updating schedule 1 with growth projects programmed in the LTP; and*
- i) outlining the procedure around development agreements*

Introduction

Overview

Population growth and development such as subdivision and new buildings place increasing demands on Council's infrastructure, reserves and facilities. As a result of that growth new or upgraded and extended infrastructure, reserves and/or facilities are required to meet those demands.

Council has two main funding mechanisms: rates and development contributions. Council seeks to recover a fair, equitable and proportionate portion of the capital costs of infrastructure, reserves and some facilities needed to support growth through Development Contributions (DCs) under the Local Government Act 2002 (LGA).

Each new household unit of demand (HUD) or the equivalent for commercial development is required to pay a DC. Nelson City Council has a one catchment approach for DCs because of the single urban environment nature of all network services.

Council's Development Contributions Policy 2021 takes effect for all resource and building consent applications, and all new service connections from the 1 July 2021. This policy has three main sections:

Section 1: Summary – this section sets out key information on when DCs apply to a development, how much the charges are, and when they are required to be paid.

Section 2: Policy details – this section provides the technical detail and information needed to comply with the requirements of the LGA for a policy on DCs.

Section 3: Schedules of capital works – this section contains the schedule of assets as required by the LGA section 201A. The schedule contains list of all projects along with the growth portion which will be paid for by DCs.

This policy applies to applications for resource consent, building consent or service connections on or after 1 July 2021.

Prior to 1 July 2021 contributions for growth were sought under previous policies, which can be found on Council's website at <http://www.nelson.govt.nz/building-and-property/property-land-use/development-and-financial-contributions/>.

Updating the policy

It is anticipated that this Policy will be reviewed, and if necessary amended, at least every three years as part of the LTP process. For the financial years in between LTPs, DCs will be inflated based on the rate of increase (if any) in the Producers Price Index Outputs for Construction (PPI) provided by Statistics New Zealand since the DC was last set.

Before any increases take effect, Council will make publicly available information setting out the amount of the newly adjusted DC and show how any increase was calculated.

The greenfield neighbourhood reserves land contribution is calculated using the median per square metre section sales price from a representative sample of bare residential sections located outside the built urban area and sold in the previous calendar year (01 January to 31 December). Before any annual update of the contributions (above the level of PPI adjustment allowed for in the LGA) in this policy is made a consultation process will be undertaken. This may occur as part of the Annual Plan..

Section 1: Summary of Policy

This section provides a summary of key information on when DCs apply to a development, how much the charges are, and when they are required to be paid. For further information, see section 2.

1. What development is assessed?

A development that creates additional demand will be assessed for DCs. A development can be any subdivision, building, land use, or work that generates a demand for reserves, network infrastructure or community infrastructure.

A DC may be required to be made to Council when:

- (i) a resource consent is granted under the RMA, or
- (ii) a building consent is granted under the Building Act 2004, or
- (iii) an authorisation for a service connection is granted.

2. What contributions are payable?

Council may require DCs for developments where the effect of the developments is to require new or additional assets or assets of increased capacity and, as a consequence, Council incurs capital expenditure to provide appropriately for:¹

- (i) Reserve land and improvements.
- (ii) Network infrastructure.
- (iii) Community infrastructure.

For the purpose of this Policy, the transportation activity is considered as an integrated activity that includes all modes of transport.

3. How is demand quantified?

Council applies a standard DC for all development within the city wide catchment. In order to have a consistent method of assessing demand and charges for DCs for different activities, a charge per Household Unit of Demand (HUD) or HUD equivalent is used.

Each development that creates an additional, or part of, a HUD pays a DC.

Council will calculate DCs on a development's first application for a resource consent, building consent or connection authorisation and will re-calculate a DC on any subsequent application after the first in relation to the same development.

The following conversion factors are used to quantify the demand created by different types of development.

¹ Definitions of the assets for which DCs may be payable can be found in the Glossary and Definitions section of this Policy

3.1 Residential

New residential development, building and subdivision pay 1 HUD of contribution per infrastructure service for each new household unit. Smaller household units on the same title as an existing household unit pay a portion of a HUD depending on size determined by bedroom numbers.

Table A: Residential HUD calculation

Infrastructure Service	Household Unit of Demand (HUD)	Comments
Water	New titles: Each additional residential title created shall pay 1 HUD; and Additional residential units on an existing title shall pay the following portion of a HUD ¹ :	Applies everywhere
Wastewater		Applies everywhere
Stormwater		Applies everywhere
Transport		Applies everywhere
General Reserves		Applies everywhere
Neighbourhood Reserves (Greenfield) – Sites outside the urban boundary	a) 0.5 HUD for a one bedroom residential unit, b) 0.75 HUD for a two bedroom residential unit,	Only applies to development located outside the urban boundary area, see (defined in Maps A1, B1-B3, and C1-C3 in the appendix or online at www.nelson.govt.nz/built-urban-area)
Neighbourhood Reserves (Intensification) – Sites inside the urban boundary	c) 1 HUD for a residential unit of three or more bedrooms.	Only applies to development located within the urban boundary area, see (defined in Maps A1, B1-B3, and C1-C3 in the appendix or online at www.nelson.govt.nz/built-urban-area)

3.1.1 General Reserves

The general reserves contribution is calculated from the reserves development and improvement programmes contained in the Reserves Asset Management Plan. The programme of works contained in the Asset Management Plan is summarised in the appendix. All new residential development shall pay a general reserves DC in addition to either the greenfield or intensification reserves DC.

3.1.2 Sites outside the urban boundary - Greenfield

The neighbourhood reserves (greenfield) contribution is targeted at development outside the urban area (defined in Maps A1, B1-B3, and C1-C3 in the appendix or online at www.nelson.govt.nz/built-urban-area) on the basis that Council will continue to purchase land for neighbourhood reserves and develop them in greenfield development areas.

The neighbourhood reserves (greenfield) contribution is calculated using the median per square metre section sales price from a representative sample of bare greenfield

¹ Council considers this the fairest and simplest way to acknowledge that a smaller residential unit places a lower demand on council's infrastructure, compared to a typical dwelling. This also achieves Councils strategic outcome of promoting intensification for residential development throughout the city, encourages greater housing choice, and may also promote housing affordability.

residential sections sold in the previous complete calendar year (01 January and 31 December). An annual update of the neighbourhood reserves (greenfield) DC in this Policy is proposed in order to ensure the value of the DC adequately reflects market increases. The median per square metre land price calculated for the 2020 calendar year is \$397.

Any change to the neighbourhood reserves (greenfield) contribution above the level of PPI (as allowed for in the LGA) will be consulted on along with the Annual Plan. If for any reason the Annual Plan is not consulted on in any year, a separate consultation process will be undertaken.

The neighbourhood reserve (greenfield) contribution is linked to the Level of Service in the LTP that states that neighbourhood reserves will be provided at a rate of 1.1Ha per 1,000 residents. With a current average occupancy rate of 2.4 people per household, this corresponds to 27sqm of land needed per new household or HUD.

Any new lot that is located partially inside the urban boundary and partially outside the urban boundary shall pay a contribution as if it is located outside the urban boundary.

3.1.3 Sites inside the urban boundary - Intensification

For sites inside the urban boundary, defined in Maps A1, B1-B3, and C1-C3 in the appendix or online at www.nelson.govt.nz/built-urban-area, the general reserves contribution (intensification) applies.

Further land purchase within the built urban area for the provision of neighbourhood parks is unlikely to occur due to the absence of available land in these areas. In lieu of providing additional neighbourhood parks in the built urban area, a programme of work has been developed in the Reserves Asset Management Plan for improving existing neighbourhood reserves, to provide a higher level of service suitable for more users expected as a result of the expected intensification.

The programme of works contained in the Asset Management Plan is summarised in the appendix.

3.2 Non-residential

Non-residential subdivisions, land uses, or building developments are more complicated as they don't usually conform with typical residential household demand for each service. In these cases, Council makes a HUD equivalent assessment based on the characteristics of the development and its demand loading on different infrastructure services.

- (i) New titles: Each additional non-residential title created shall pay 1 HUD.
- (ii) In addition, at building consent stage a non-residential development will also be subject to, and assessed for, DCs based on the factors listed in Table B below. Credits will be given to any existing activity also based on the factors in Table B.

Neighbourhood reserves development contributions are not payable by developments that are not residential.

Table B: HUD conversion rates for non-residential activities

	Base unit	Household Unit of Demand (HUD)	Comments
Water	Internal pipe size into development	Water pipe size (see Table C below)	Internal pipe size into development dictates the HUD amount. Refer to table C below.
Wastewater	Number pans or urinals	2 pans or urinals	One urinal is considered equivalent to one pan.
Stormwater	Impervious surface area	316m ² and multiples thereof for roof and paved areas	A typical residential dwelling covers approximately 316m ² .
Transport	Number of HUDs	HUDs	Table D below sets out the number of HUDs by activity type.
General Reserves	Number of accommodation units	0.5 HUD per accommodation unit	Accommodation developments that do not meet the definition of "residential unit"

Table C: Water and Wastewater HUD conversion

Internal diameter of water connection (mm)	20	25	32	40	50	100	150
HUDs	1	1.56	2.56	4	6.25	25	56.25

Table D: HUD conversion table for transport DC

Activity	HUDs/100sqm GDA
Cool Stores including controlled atmosphere storage	0.01
Outdoor Storage Yards	0.05
Storage ancillary to the principal activity	0.13
Warehouses including storage as the principal activity	0.13
Service Stations	0.17
Home Occupations	0.25
Hospitals, and Homes for the Aged	0.25
Port Operational Area	0.43
Industrial Activity	0.50
Schedule N area in NRMP	0.75
Education Facilities (Pre-school and Primary)	0.75
Health Facilities (excluding hospitals), and Veterinary Clinics	0.83
Offices	0.83

Activity	HUDs/100sqm GDA
Education Facilities (Secondary)	0.88
Large Format Retail / Bulk Retail (other than within Schedule N – Quarantine Road)	0.88
Restaurants, Cafes and Taverns	1.00
Retail Activities, and Retail Services (other than supermarkets and large format retail / bulk retail) (for illustrative purposes, retail services include personal or household services such as hairdressers, dry cleaners, servicing or repair of appliances or equipment. Retail activity includes things such as vehicle sales).	1.00
Vehicle Parking Facilities also see AP10.2	1.00
Commercial Garages and service stations	1.00
Tertiary Education Facilities	1.25
Places of Entertainment, Buildings For Private for Public Assembly, Buildings For Community Use, Clubs and Places of Worship (includes funeral chapels, and Crematoriums.)	1.25
Short Term Living Accommodation	1.25
Supermarket	1.25
Recreation Areas	1.00
Activities other than listed above (outdoors)	0.05
Activities other than listed above (indoors)	0.50

4. Other assessment matters

Where a building is located on two or more allotments and is subject to the Building Act 2004 sections 75 and 77, then the development contributions will be assessed as for one allotment.

The number of HUDs payable reflects the additional demand on Council infrastructure created by the development. Only the additional demand created will be considered when assessing DCs.

5. How much is payable?

The city-wide DC per household unit of demand (HUD) for each of the network infrastructure activities is shown below in Table E. All values shown in the Policy are excluding GST.

Table E: Development contributions by activity per HUD

Activity	Greenfield \$ per HUD (excl. GST)	Brownfield \$ per HUD (excl. GST)
Stormwater¹	5,900	5,900
Wastewater	6,630	6,630
Water supply	3,610	3,610
Transportation	1,720	1,720
Community infrastructure	2,430	2,430
Infrastructure Development Contribution Totals	20,290	20,290
General reserves ²	790	790
Neighbourhood Reserves (Greenfield) – Sites outside the urban boundary	10,725	
Neighbourhood Reserves (Intensification) – Sites inside the urban boundary	NA	260
Reserves Development Contribution Totals	11,515	1,050
Total Development Contribution	31,805	21,340

¹This includes flood protection capital projects that have a growth-related component within the stormwater collection and management development contribution, and where each relevant flood protection project is required, at least in part, to collect or manage stormwater run-off from developments or to protect developments from stormwater run-off.

² General Reserves includes the land and the improvements to that land.

6. Timing of payment

An invoice will be issued for DC charges to provide an accounting record and to initiate the payment process. The timing of the invoice is different for different types of developments (See Table F).

Table F: DC invoice timing

Consent type	Invoices issued
Building consent	At granting the building consent
Certificate of acceptance	Prior to issuing a certificate of acceptance
Resource consent for subdivision	At the time of application for a certificate under section 224(c) of the Resource Management Act 1991. An invoice will be issued for each stage of a development for which 224 (c) certificates are sought, even where separate stages are part of the same consent.
Resource consent (other)	At granting of the resource consent
Service connection	At granting of the service connection for water, wastewater or stormwater services

DC payable will be assessed based on the date the application for consent was submitted and will continue to be invoiced at each stage of the development for which a separate certificate under section 224(c) of the RMA is applied for.

Where a staged subdivision development is undertaken via multiple consent applications, each DC requirement will be assessed according to the policy applying at the time that each separate application for consent is submitted.

Invoices become due for payment by the due dates in Table G:

Table G: DC payment due date

Consent type	Payment due date
Building consent	20th of the month following the issue of the invoice
Certificate of acceptance	Prior to issuing the certificate of acceptance
Resource consent for subdivision	Prior to release of the certificate under section 224(c) of the Resource Management Act 1991 (the 224(c) certificate)
Resource consent (other)	20th of the month following the issue of the invoice
Service connection	Prior to issuing the connection approval

If invoices are not paid in full on time, Council may:

- Prevent the commencement of a resource consent.
- Withhold a certificate under section 224(c) of the RMA.
- Withhold a code compliance certificate under section 95 of the Building Act 2004.
- Withhold a service connection to the development.

Where invoices remain unpaid beyond the payment terms set out in this Policy, Council

will start debt collection proceedings, which may involve the use of a Credit Recovery agent. Council may also register the DC under the Land Transfer Act 2017, as a charge on the title of the land in respect of which the development.

7. Exemptions

The following exemptions apply under this Policy:

7.1 Social Housing Developments

Council will not require DCs to be paid in respect of social housing developments undertaken by a Community Housing Provider that is registered with the Community Housing Regulatory Authority or any other partnership where Council has entered into an agreement to provide social housing.

7.2 Developments undertaken by the Crown

The Crown is not required to pay DCs where it is the landowner. However, the Crown is invited to pay DCs as appropriate on any activities that consume infrastructural capacity and may choose to accept or decline that invitation. The invitation to pay will not be a condition of the issue of a property information memorandum (PIM) or consent, section 224(c) certificate, code compliance certificate or service connection.

In accordance with section 8(4) of the LGA, people or entities that have an interest in any property of the Crown or who manage public reserves vested in the Crown will be subject to DCs and are not covered by this exemption.

7.3 Development undertaken at Whakatu Marae

Council will not require DCs to be paid in respect of development undertaken in the sites labeled WM1 in the NRMP planning maps (Map 7) and detailed further in Chapter 11 (Oss.7) of the NRMP.

7.4 State Integrated Schools

State Integrated Schools are identified in this Policy as providing the same service to the community as a state school in that they are required to provide education in accordance with the same curriculum. Therefore, Council will not require DCs to be paid in respect of State Integrated Schools under this Policy.

7.5 City Centre residential developments

Council seeks to encourage residential growth in the central city in order to intensify development within networks of existing infrastructure. Council will not require DCs to be paid in respect of the development of:

- a) additional residential units, or a mixed development of residential and commercial units (provided that the exemption shall only apply in respect of the residential portion of the development), in the City Centre; and
- b) additional residential units in the City Centre as defined in the NRMP (refer Map 2 in the appendix).

In respect of the City Centre residential exemption, the following conditions apply:

- (i) The allocation of the exemption is based on the date the application for resource or building consent is approved; and
- (ii) The exemption is granted on the condition that construction commences within 12 months after the exemption is granted. If this condition is not met the exemption will no longer apply and the DC will be required at the time of section 224 certificate or code of compliance. Where an applicant can demonstrate that substantial progress has been made, the exemption may be extended up to 24 months from the date it was granted.

7.6 Low impact stormwater developments

Council recognises that some developments control the additional stormwater they produce and consequently, have a reduced impact on Council's network. Where this impact is permanent and won't become redundant as a result of Council works in the future, Council may reduce the DC for stormwater. In exercising this discretion, Council will be guided by:

- (i) Where, following an event equal to or greater than a one in 15 year storm event, stormwater will not discharge into a Council managed system, stormwater DCs may be reduced by up to 50%;
- (ii) Where, following events equal to or greater than a one in 15 years storm event, the stormwater will discharge into a Council managed system, the stormwater DC may be reduced by up to:
 - 1. 25% - where primary stormwater flows are managed to pre-development levels;
 - 2. 50% - where both primary and secondary stormwater flows are managed to pre-development levels

The maximum 50% discount reflects the fact that all developed properties receive benefit from associated stormwater mitigation capital expenditure work by Council in the catchment area. For example, the catchment will either be directly protected or the ability to move around the area unencumbered during storm events will be improved.

7.7 Water supply and wastewater:

If a development is unable to connect to the water supply or wastewater network then a contribution for these activities will not be required.

7.8 Tasman District water supply

Where water for a development is to be supplied by Tasman District Council, the DC for water will be levied in accordance with the current Tasman District Council's Development Contributions Policy at that time, and not under this Policy. Applicants will be advised when consent applications are processed.

7.9 Other exemptions

Council does not accept any other exemptions to this Policy, other than where there is a relevant legislative exemption.

In exceptional circumstances, Council may grant an exemption from the requirement to pay DCs (including remission, reduction or postponement) at its absolute discretion and subject to the following:

An application for an exemption should be made to Group Manager Environmental Management prior to an invoice being issued.

- a) Each application will be considered on its own merits but the Group Manager Environmental Management may have regard to:
 - (i) whether the development is part of a not-for-profit entity; and
 - (ii) any unique contribution that the development is making towards Nelson City Community Outcomes; and
 - (iii) consistency with the general application of the 2021 Policy.
- b) A decision by the Group Manager Environmental Management to decline the application will not be subject to further review or reconsideration within the Council.

- c) If the Council officer recommends the application be granted, the exemption may only be granted by a resolution of the Council (or a Committee or Subcommittee acting under delegated authority).

8. Development Agreements

The Council may enter into development agreements or other agreements in circumstances where there is a need to allocate responsibility between developers and the Council for the construction and funding of public works associated with a development in order to support outcomes in the Nelson Resource Management Plan.

Development agreements will not be used to reduce the amount of any contribution calculated under this Policy. It is expected that any agreement will include provisions that will underline the expectation for payment of DCs by developers and a works contract for the purchase of infrastructure constructed by the developer.

Where an applicant undertakes work on behalf of the Council, this will be done within normal procurement procedures and paid for under the terms of that engagement. DCs will still be payable by the applicant where they are required under this policy.

For activities covered by a development agreement, the agreement overrides the development contribution normally assessed as payable under the Policy.

Sections 207A to 207F of the LGA 2002 sets out criteria to be applying to development agreements.

Section 2: Policy Details

This section provides further policy details, including those needed to fully comply with the requirements of the LGA.

9. Purpose and Objectives

Section 197AA of the LGA states that the purpose of development contributions is:

“...to enable territorial authorities to recover from those persons undertaking development a fair, equitable, and proportionate portion of the total cost of capital expenditure necessary to service growth over the long term.”

Under this Policy, Council intends to entirely fund the portion of capital expenditure (“capex”) that is attributable to growth through DCs wherever it can be done so lawfully, fairly, reasonably, and practically.

Council considers that DCs are the best mechanism available to ensure the cost of growth is apportioned to those who have created the need for that cost. Council considers it inappropriate to burden the community as a whole, by way of rating or other payment means, to meet the cost of growth.

The objectives of this Policy are:

- a) Fairness: to ensure that those who create a need for new or additional assets, or assets of increased capacity, contribute their fair share to the cost of providing that asset, and to ensure that the cost of providing new or additional assets, or assets of increased capacity, is allocated proportionately between those who benefit from those assets as well as those who create a need for those assets.
- b) Simplicity: ensure that the Policy is easy to understand and administratively simple to apply.
- c) Certainty and transparency: provide developers with a clear understanding of what will be funded from DCs, what they will have to pay towards those costs, and when.
- d) Consistency: ensure that developments are treated consistently in the assessment of DCs.
- e) Contribution to Nelson goals: support and facilitate the wider outcomes sought by Nelson City Council.

In developing this Policy, the principles of section 197AB of the LGA have also been taken into account, including that:

- a) DCs are only required where the effects or cumulative effects of developments will create or have created a requirement for the Council to provide or to have provided new or additional assets or assets of increased capacity; and
- b) DCs are determined in a manner that is generally consistent with the capacity life of the assets for which they are intended to be used and in a way that avoids over-recovery of costs allocated to development contribution funding; and
- c) cost allocations used to establish DCs are determined according to, and proportional to, the persons who will benefit from the assets to be provided (including the community as a whole) as well as those who create the need for those assets; and

- d) DCs are used —
 - (i) for, or towards, the purpose of the activity or the group of activities for which the contributions were required; and
 - (ii) for the benefit of the district or the part of the district that is identified in the DCs policy in which the DCs were required;
- e) DCs are not used to fund operational costs to maintain or to improve levels of service for existing users.
- f) Sufficient information is made available to demonstrate what DCs are being used for and why they are being used;
- g) DCs should be predictable and consistent with the methodology and schedules of this Policy;
- h) in calculating and requiring DCs, the Council may group together certain developments by geographic area or categories of land use, provided that—
 - (i) the grouping is done in a manner that balances practical and administrative efficiencies with considerations of fairness and equity; and
 - (ii) the grouping by geographic area avoids grouping across an entire district wherever practical.

Other considerations which form part of the development of this Policy include DCs are not required if:

- a) Council has imposed a condition on a resource consent in relation to the same development for the same purpose; or
- b) the developer will fund or otherwise provide for the same network infrastructure; or
- c) Council has already required a DC for the same purpose in respect of the same building work; or
- d) Council has received or will receive funding from a third party for the project or provision of the same network infrastructure.

10. Refunds

Where a development or subdivision does not proceed, any refund of money or return of land will be applied in accordance with section 209 of the LGA. Any refunds will be issued to or any returns made to the consent holder of the development to which they apply and will not be subject to any interest or inflationary adjustment.

11. Reconsiderations and Objections

11.1 Reconsideration of a development contribution

An applicant may request the reconsideration of a DC within 10 working days of receiving notice to pay DCs. The request must be in writing, stating the grounds for a reconsideration, and the relief sought. As provided for in section 199A(1) of the LGA those grounds are that:

- a) the development contribution was incorrectly calculated or assessed under the Policy; or
- b) Council incorrectly applied its Policy; or
- c) the information used to assess the development against the Policy, or the way council has recorded or used it when requiring a DC, was incomplete or contained errors.

If a reconsideration is applied for in relation to the first two grounds described above, no fee will be charged. In the case of the third ground (paragraph (c)) for reconsideration, if any error in recording of information or the manner in which it has been used is proven to be the fault of Council, no fee will be charged.

If the information used to assess the person's development against the Policy is incomplete or contains errors and these errors or omissions are attributable to the applicant, a fee of \$255 + GST will be charged.

Requests for reconsideration can be lodged with Council in writing using the prescribed form (available on Council's website) together with payment of the applicable fee.

Applications with insufficient information or without payment of fee will be returned to the applicant with a request for additional information or payment.

Applications for reconsideration will be considered by a panel of up to three staff, including at least one person with delegated authority to determine the matter.

A decision in writing shall be given to the person who made the reconsideration request within 15 working days after the date on which Council receives all required information relating to a request.

11.2 Objection to a development contribution

In accordance with sections 199C and 199D of the LGA, a person may object to any DC requirement. The right to object does not apply to challenges to the content of the Policy, but can apply if the objector believes Council:

- a) Failed to properly take into account features of the objector's development that on their own or cumulatively with other developments, would substantially reduce the impact of the development upon the requirement for Council to provide community facilities; or
- b) Required a DC for community facilities not required by, or related to, the objector's development, whether on its own or cumulatively with other developments; or
- c) Required a DC in breach of Section 200 of the LGA; or

- d) Incorrectly applied the Policy to the development.

Any objection must be lodged with the Council within 15 working days of receiving notice to pay a development contribution, or within 15 working days of receiving the outcome of any request for reconsideration.

Objectors should use the objection form found on Council's website and supply any supporting information with the form.

Objectors must pay a deposit of \$2,750.00 + GST and are liable for Council's actual and reasonable costs incurred in the objection process, including staff and commissioner time, and other costs incurred by Council associated with any hearings unless the Council is directed to remit costs by the Commissioner.

The other aspects of the objections process are in accordance with sections 199E to 199P and Schedule 13A of the LGA.

When considering a DC objection and any evidence provided in relation to that objection, commissioners must give due consideration to the following:

- a) the grounds on which the DC objection was made;
- b) the purpose and principles of DCs under Sections 197AA and 197AB of the LGA;
- c) the provisions of the Policy under which the DC that is the subject of the objection was, or is, required;
- d) the cumulative effects of the objector's development in combination with the other developments in a district or parts of a district, on the requirement to provide the community facilities that the DC is to be used for or toward; and
- e) any other relevant factor associated with the relationship between the objector's development and the DC to which the objection relates.

12. Infrastructure Investment Assumptions

The provision of infrastructure to enable development will be prioritised through the LTP to ensure that:

- (i) growth projections are aligned with capital spending for growth to enable infrastructure to be provided at the optimal time – not too early and not too late; and
- (ii) optimal use is made of existing infrastructure; and
- (iii) growth areas identified in the Future Development Strategy are prioritised; and
- (iv) sufficient capacity is provided to meet the requirements of the National Policy Statement on Urban Development.

Under this approach, not all identified development areas will be serviced in the next ten years. Developers who intend to undertake a development on areas not programmed to be serviced have the following options:

- (i) construct and fund the work themselves; or
- (ii) make a submission to the Council's Long Term Plan process to get the required projects funded by the LTP; or
- (iii) propose to Council that a private developer agreement is entered into – refer section 8.

13. Calculation Methodology

This section provides an introduction to the DC calculation methodology for DCs.

13.1 One-catchment approach

The Council assessed the effects of adopting a multiple catchment approach for planning and funding services in 2006, 2014 and 2018 when this Policy was reviewed in line with principles outlined in the LGA. The funding framework of Nelson City has been based on a one-catchment approach to reflect the compact nature of the city.

Council has adopted a one-catchment approach to calculating development contributions.

13.2 Calculation method

The key concept of the approach is to define the total capital expenditure (capex) for growth consumed by the growth population over a period of time. This consumption of capex for growth is then apportioned among the increased number of household units of demand (HUDs) over the same time period. This defines the long run average cost of growth per unit of demand, defined as the dwelling equivalent contribution.

The calculation method can be summarised by the following steps:

STEP 1: Assess capital expenditure for growth on an asset by asset basis using financial reports (past expenditure) and projected expenditure.

STEP 2: Apportion capital expenditure for growth by the growth population (HUDs) over the design life of the asset, to assess the \$/unit of demand.

STEP 3: For each year in the analysis period determine the total consumption of asset

capacity for each asset identified, namely – \$/unit of demand x the number units of demand.

STEP 4: Sum for all assets in each year in the analysis period, namely total capacity consumed in that year, measured in \$.

STEP 5: Sum each year in the ten-year analysis period and divide by the growth population (new dwelling equivalents) projected over the analysis period to determine the dwelling equivalent contribution.

13.3 Growth costs

Capital expenditure may be attributable to one or more factors: growth, changes to levels of service, statutory requirements, or asset renewal.

Under this Policy all projects have been assessed to calculate a fair, equitable and proportionate portion of council's infrastructure costs that can be attributed to growth.

The growth costs reflect the cost that Council has or will incur because of growth. The growth-related costs are solely those required to meet the additional demand created by the effects (including cumulative effects) of all development within the citywide catchment. This includes capacity in all up and downstream areas of the network, and not just the capacity in the locality of a given development. For example, the growth costs include the capacity in the headwork's assets such as treatment plants and storage asset.

Projects that were/are completed solely to address the demands of, and the benefits to, development, are considered to be 100% growth. Projects that were/are solely to replace existing assets or change levels of service are considered to be 0% growth. Projects that benefit both the existing community and the future community are apportioned using the following formula:

$$\text{Growth \%} = (\text{Demand at capacity} - \text{Demand at Construction}) / \text{Demand at capacity}$$

Where possible the demand has been quantified using first principles, e.g. traffic flow, litres used, impermeable surface area (ISA). In other cases the demand is quantified using the number of HUDs, and the increase over the capacity life of the asset. This ensures that only a fair, equitable and proportionate portion of the total costs is passed onto the future community via development contributions.

This approach can be used on projects where growth is not the main driver. For example, an upgrade to a wastewater treatment plant may be a combination of both level of service change for the existing community and provision of capacity for the future community.

13.4 Average cost of growth

DCs are based on the long-term average cost of growth across the city and reflect the average cost of infrastructure required to service new development for each activity. This includes those growth-related projects planned for in the 2021-2031 LTP and also those growth-related projects that have already been completed.

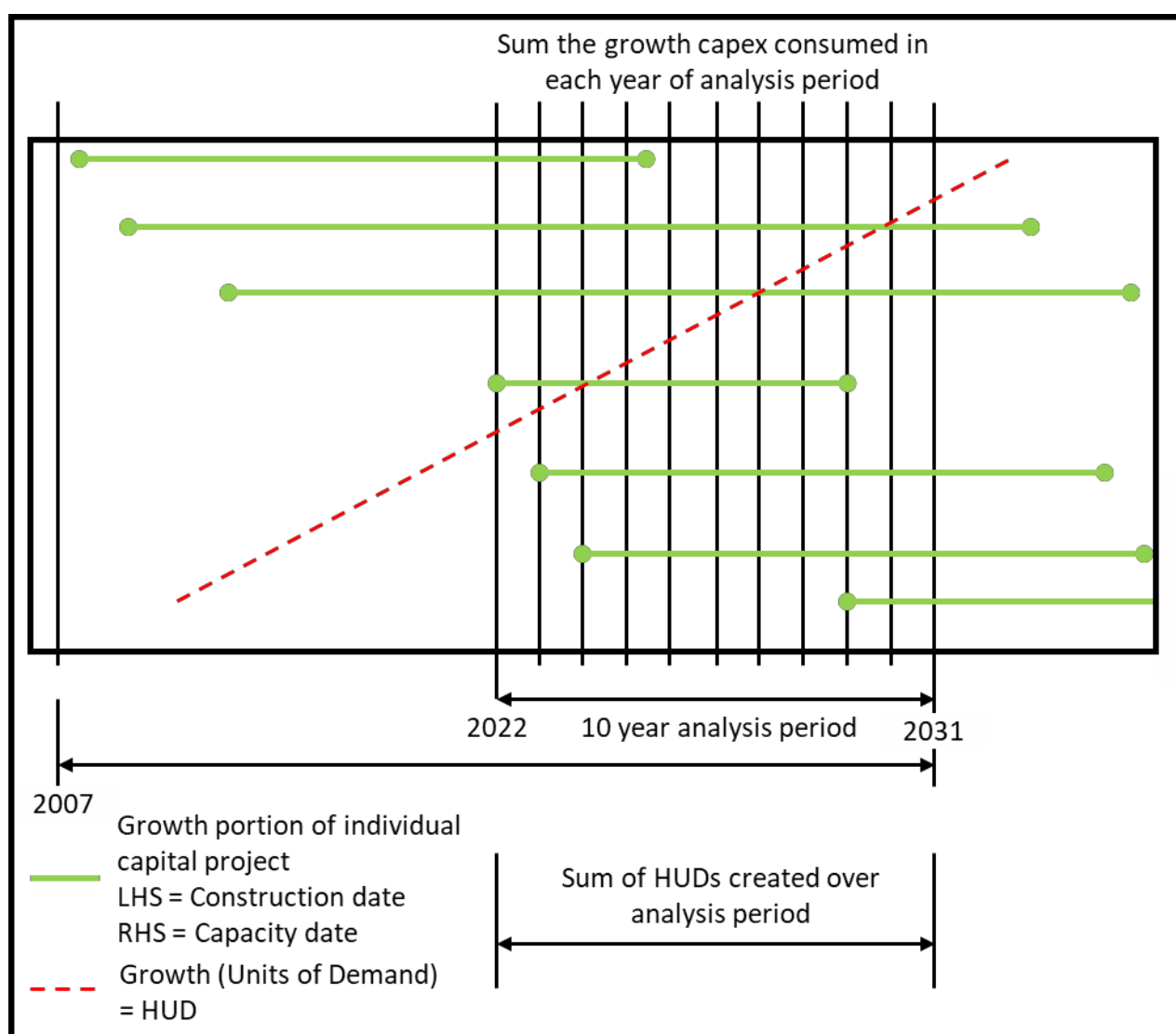
The calculation method uses the capacity life of each asset to fairly apportion the growth costs across the capacity life of the asset created. This ensures that all developments that benefit from the growth-related capital expenditure contribute an equitable portion. This also ensures that the rate the capacity is consumed is considered in the calculation so that early and late developers do not pay an unfairly high proportion of the growth costs. This also means that not all growth costs incurred in the LTP period will be funded over that period.

The standard contribution (\$/HUD) is based on the average cost of growth for each activity over a 10-year analysis period.

$$\begin{aligned} \text{Standard development contribution} &= \frac{\$}{\text{HUD}} \\ &= \frac{\text{Sum of growth costs consumed in analysis period}}{\text{Sum of new HUDs in analysis period}} \end{aligned}$$

This method is summarised in the following diagram:

Figure 1: Long run average cost of growth



Although the method uses a bottom up approach at the project level, the standard contribution reflects the average cost of growth for the overall activity. This is considered the fairest way to ensure all development in the city-wide catchment pays a fair and equitable contribution to fund each activity and service growth over the long term.

For the purpose of the calculations, the design life of the longer life assets has been capped at 30 years. This design life is used in both the calculation of the growth portion

and the consumption of the growth costs. This ensures that the interest costs of funding long life assets are not disproportionately high. The 30 years was chosen as it is consistent with Council's 30 Year Infrastructure Strategy.

13.5 Interest considerations

Interest costs have been assessed based on an average 3% interest per annum, as adopted in the 2021 LTP. The interest component of the standard contribution is based on the average interest costs over the 10-year analysis window. This includes consideration of the existing growth-related debt which is based on the growth costs to date and the contribution income received to date.

14. Significant assumptions

The DC Policy is underpinned by a range of assumptions identified below.

14.1 Best available knowledge

All information used in the calculation of development contributions is the best available knowledge at the time of the calculation models being prepared.

Capital expenditure projections are those that have been forecast in the Long Term Plan. Actual expenditure for the years to and including 2010/11 to 2019/20, and estimates for 2020/21 have been used. Amendments to the capital programme have been made to account for budgets carried forward and expenditure changes. The public scrutiny and the audit of these capital projections provides additional confidence as to the process.

14.2 Growth projections

Council prepared growth projections in 2020 post COVID19 lockdown and these were adopted by Council on 12 November 2020. These projections used Statistics New Zealand census data and projections customised as a result of lower levels of migration growth anticipated as a result of COVID19.

These show that Nelson's population is expected to grow by around 2,020 residents between 2020 and 2030 to a total population of 56,640. The number of households is expected to increase by around 2000 in the life of this LTP.

The increase in residential HUDs in the development contribution model is based on the projected increase in households.

However, Council bases its financial forecasting for income from DCs based on the funds received in previous years. This is because developments, and the income from these, takes time to be realised, and Council needs to minimise the risk of income being lower than forecast. If development is faster or slower than forecast then Council can consider changing its capital work programme to match the rate of growth.

Section 3: Assessment of Development Contributions

15. Assessment method

When Council receives an application for a resource consent, building consent or service connection, it will:

- 1) test that the application represents a "development" (as defined under Section 197 of the LGA);
- 2) determine whether the development, alone or cumulatively with other developments, has the effect of requiring new or additional assets of increased capacity;
- 3) assess whether it has required or will require council, as a consequence, to incur capital expenditure to provide for this.

If Council is satisfied that the legal requirements have been met, as outlined above, and that a development contribution is required and provided for under this Policy, it will then assess the level of contribution payable as follows:

Step One: Assess demand currently on the development site

In attributing units of demand to a particular development or type of development the Council will identify the number of units of demand that existed on the site prior to the development.

Step Two: Assess the post development demand

The number of HUDs post development can be quantified based on the size of the development using the same method.

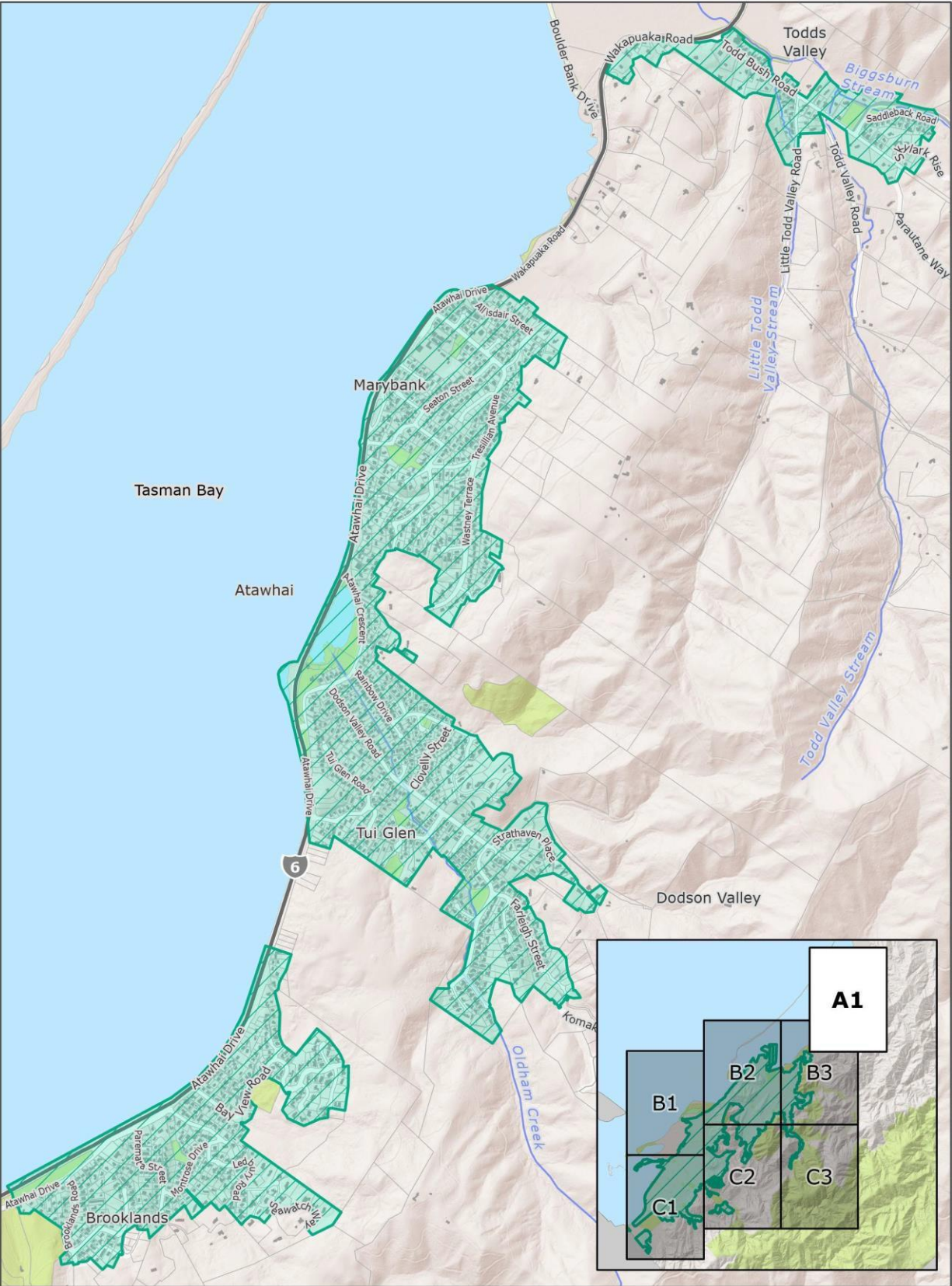
Step Three: Assess the additional demand

The additional demand is simply the difference between pre-development and post development, quantified in HUDs for each activity.

Step Four: Calculating the Development Contribution to be charged

To calculate the contribution the number of additional HUDs is multiplied by the standard contribution of each activity.

APPENDIX – DISCLOSURE SCHEDULES AND SUPPORTING INFORMATION



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Urban Built Area

Map A1



Te Kaunihera o Whakatū



Urban Built Area

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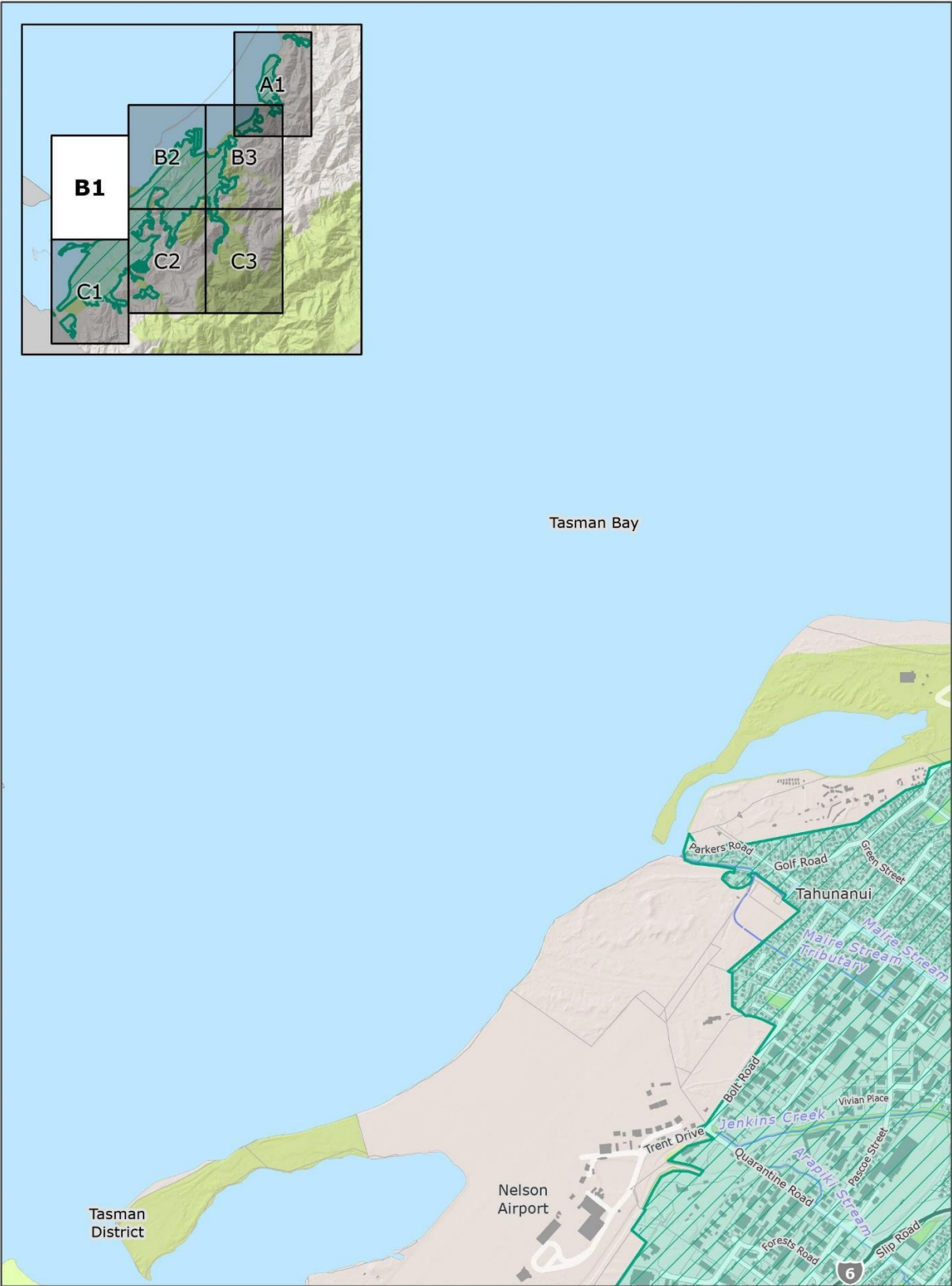
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March 2021



Urban Built Area

Map B1



 Urban Built Area

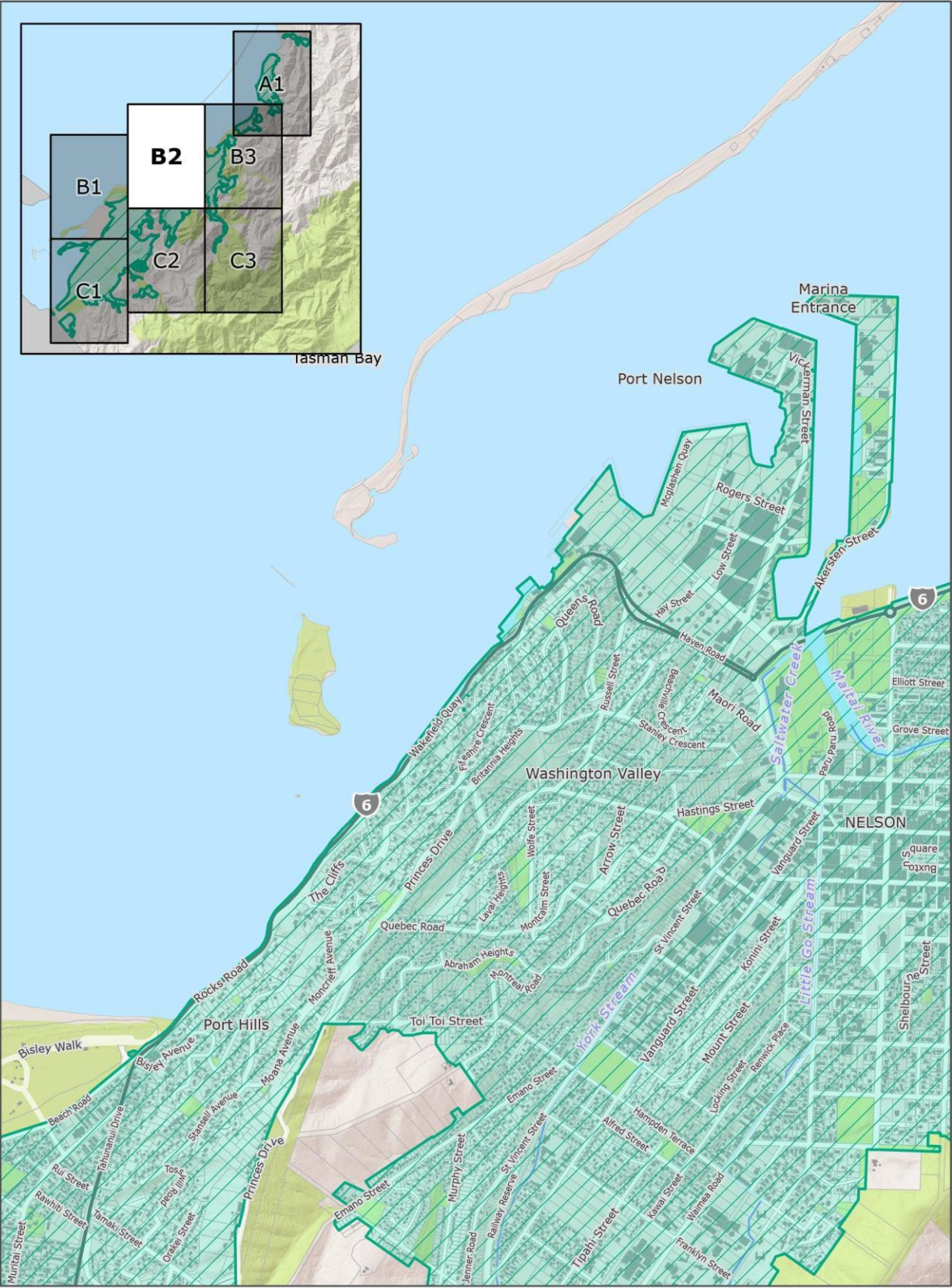
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Urban Built Area

Map B2



Nelson City Council
Te Kaunihera o Whakatū

 Urban Built Area

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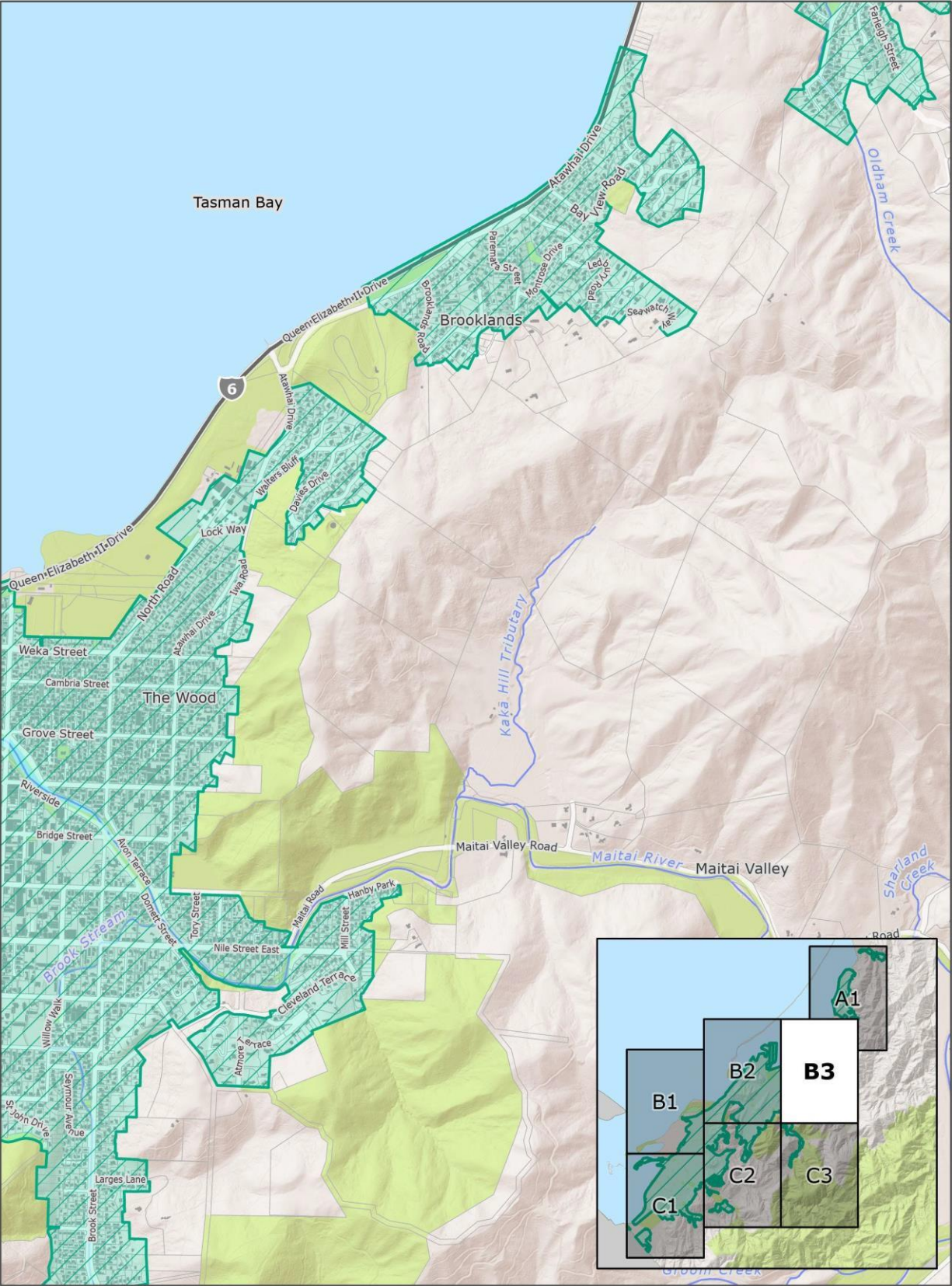
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March 2021



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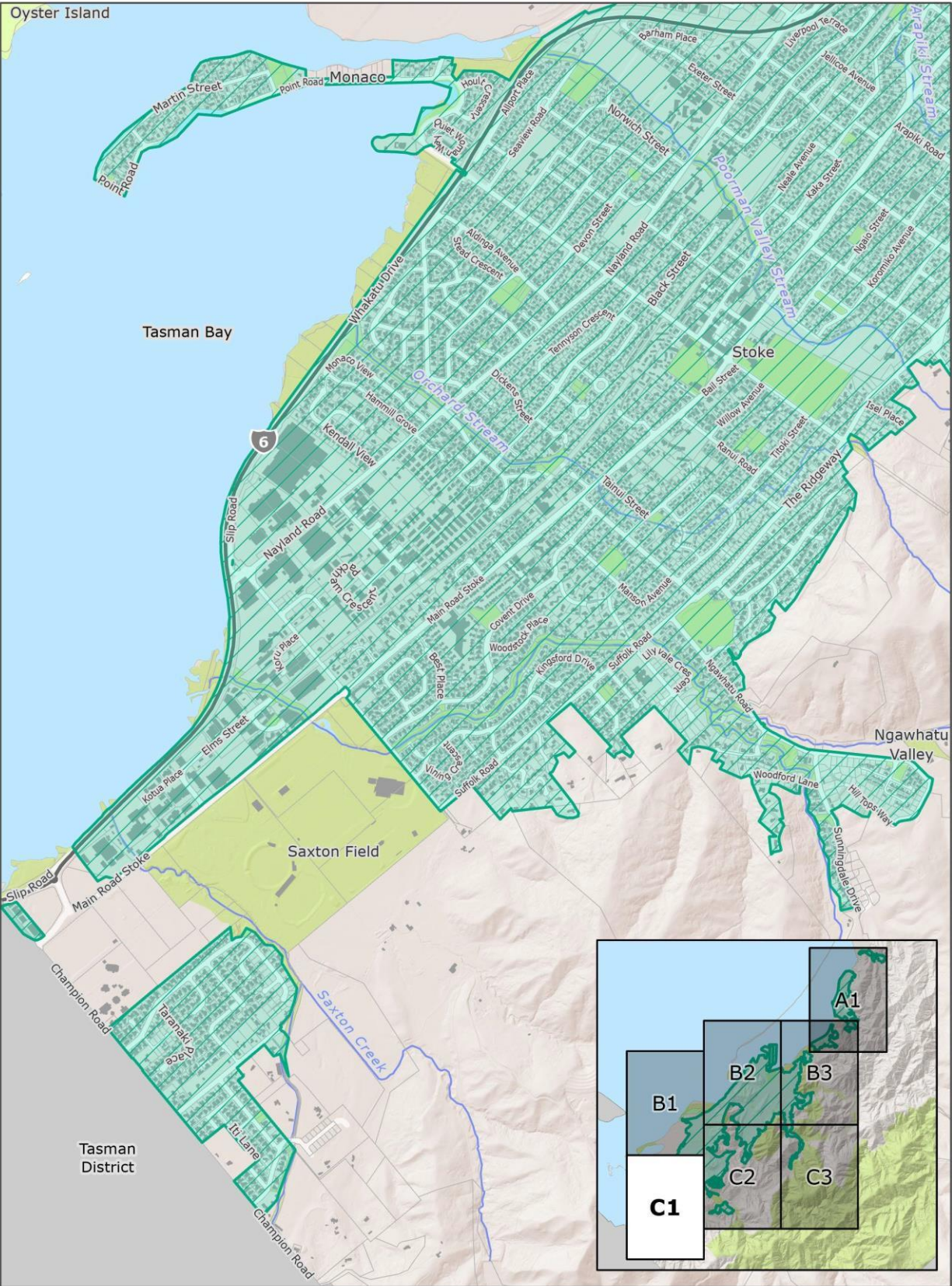
Urban Built Area
 Map B3

Scale 1:20,000
 March 2021

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Urban Built Area


Map C1



Nelson City Council
Te Kaunihera o Whakatū



Urban Built Area



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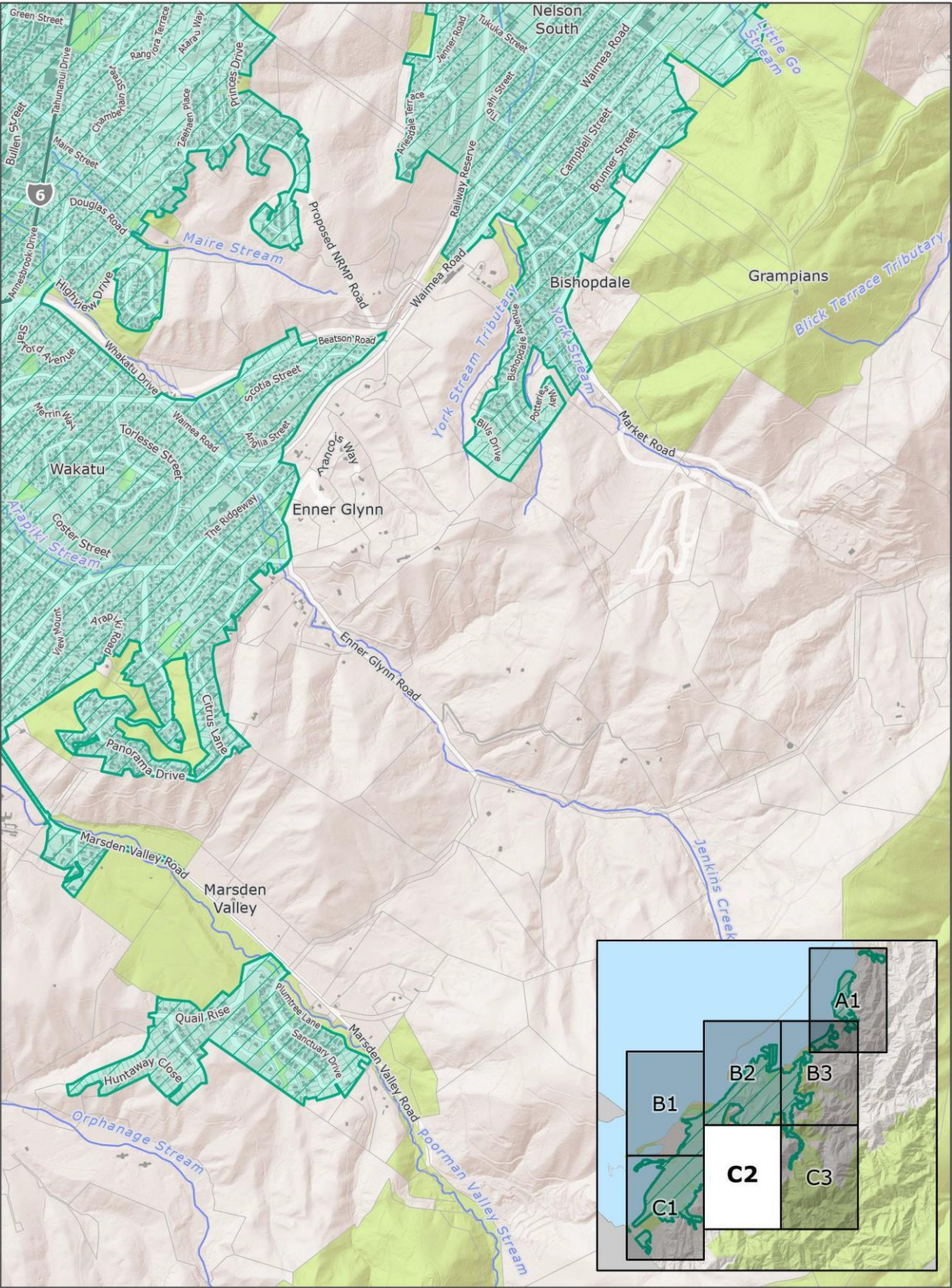
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Urban Built Area

Map C2



Urban Built Area

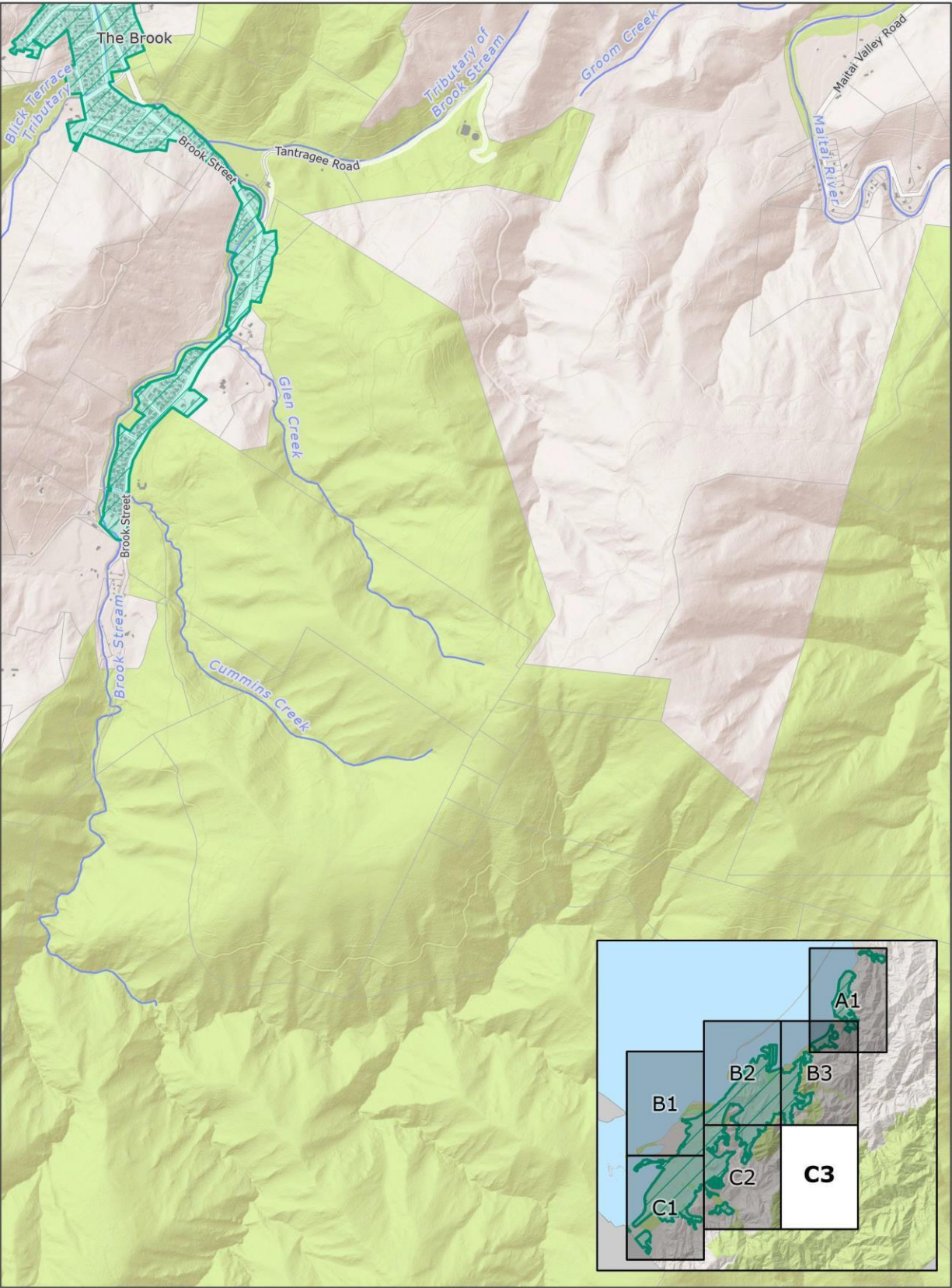


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Urban Built Area

Map C3



 Urban Built Area

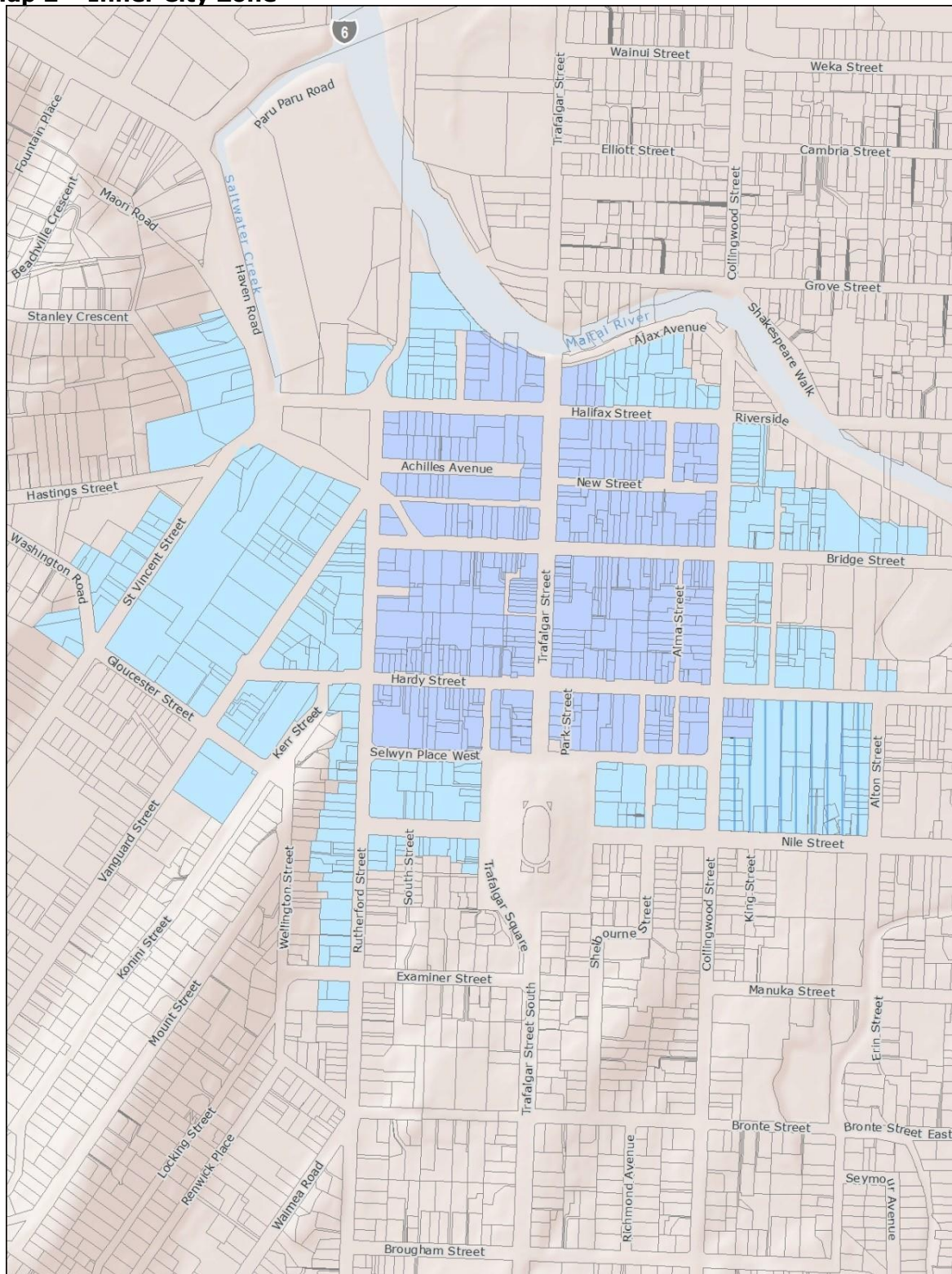
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Map 2 – Inner City Zone**Inner City Zone**

Policy on Development Contributions
and Financial Contributions 2015

**Zones**

- Inner City - Centre
- Inner City - Fringe
- Inner City - Intense Development

0 50 100 150 200
m



June 2015

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16. Consideration of activity funding – Section 101(3)

Section 101(3)	Consideration of services
(a)(i) the community outcomes to which the activity primarily contributes	<p>Network infrastructure, community infrastructure and reserves contribute to several of the Council's joint regional community outcomes:</p> <ul style="list-style-type: none"> • <u>Our unique natural environment is healthy and protected</u> - Development Contributions enable Council to provide network infrastructure that reduces the impact of people on the environment. • <u>Our urban and rural environments are people-friendly, well planned and sustainably managed</u> - Development contributions enable provision of good quality, sustainable and effective infrastructure and facilities. • <u>Our infrastructure is efficient, cost effective and meets current and future needs</u> – the Policy provides a funding framework that helps enable integrated land use planning and development by providing efficient and effective infrastructure that meets current and future needs. • <u>Our communities are healthy, safe, safe, inclusive and resilient</u> - Development contributions enable council to provide network infrastructure that enables a healthy, safe community. • <u>Our region is supported by an innovative and sustainable economy</u> - Development contributions ensure that the cost of growth is fairly and reasonably met by new developments.

(a)(ii) the distribution of benefits between the community as a whole, any identifiable part of the community, and individuals	Due to the relatively small and compact nature of the city, Council considers that the benefits from capital works on community facilities will generally flow through to developers and the community as a whole. Accordingly, a one-catchment approach is the fairest and simplest for all. A more targeted, catchment by catchment approach is considered to be significantly more complex to develop and assess; more costly and inefficient to administer; and inconsistent with other funding streams. All developments benefit from the network infrastructure provided, accordingly it is considered appropriate that all pay the same equitable amount for the additional capacity built into council's network.
Section 101(3)	Consideration of services
(a) (iii) the period in or over which those benefits are expected to occur	The purpose of development contributions is to assist in providing infrastructure that will ensure intergenerational equity. The approach determines the capacity of each asset and the amount of capacity that will be utilised by the growth community. The length of time over which the asset created will provide a benefit to the future community has been considered. Many of the assets may provide capacity beyond the 10 year window of the LTP. If this benefit extends beyond the current LTP horizon, then growth costs shall be recovered in this LTP and the next, as the capacity is taken up. This approach ensures the developers today do not subsidise future development in an inequitable manner.
(a)(iv) the extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity	Development contributions are a fair source of funding for each of the activities for which they are collected because they allow the capital costs of the activity to be allocated to those that create the need for capital expenditure.
(a)(v) the costs and benefits, including consequences for transparency and accountability, of funding the activity distinctly from other activities; and	Development contributions received for a specific activity will only be used for, or towards, the capital expenditure of that activity for which the contributions were required. Using development contributions to fund the cost of providing additional services for growth, provides greater transparency. The benefits of this approach include intergenerational equity, fairer apportionment of costs and a more targeted, user pays

	system. These benefits are considered to significantly exceed the costs of assessing development contributions.
(b) the overall impact of any allocation of liability for revenue needs on the community	Council believe that the level of contributions required do not place an overly burdensome requirement on developers. The use of contributions ensure that the existing community do not have to subsidise all growth-related costs through rates. Similarly, the city-wide catchment approach ensures that the liability for revenue does not unreasonably fall on a particular area of the development community.

17. Summary of capital expenditure for growth

The planned expenditure over the 10-year plan, the growth portion and the development contribution revenue projected to be recovered during the 10 year window is shown below. The historic total cost and growth costs considered in the calculations of development contributions are also shown.

Table H: 2021/22-2030/31 LTP – Summary of capital costs, growth costs and projected contribution revenue

	Historical		2021/22 to 2030/31 LTP			2021/22 to 2030/31 LTP	
Activity	NCC Capital Costs	Growth Costs	NCC Capital Costs	Growth Costs	Total Growth Costs Considered	Total 10 Year Interest Costs	Projected Revenue from development contributions
Stormwater	59,019,000	13,150,000	135,404,000	22,891,000	36,041,000	4,317,000	13,275,000
Wastewater	57,736,000	18,635,000	129,217,000	28,166,000	46,801,000	4,658,000	14,826,000
Water Supply	53,350,000	10,446,000	78,567,000	14,174,000	24,620,000	2,294,000	8,025,000
Transportation	34,137,000	4,511,000	84,899,000	10,165,000	14,676,000	626,000	4,161,000
Community Infrastructure	14,936,000	2,511,000	54,501,000	9,533,000	12,044,000	1,614,000	5,370,000
Reserves	19,609,000	4,033,000	33,904,000	3,269,000	7,302,000	277,000	2,326,000
Grand Total	238,787,000	53,286,000	516,492,000	88,198,000	141,484,000	13,786,000	47,983,000

1. Due to the transitional nature of the policy, a portion of the revenue may be financial contributions, depending on the location of the future development.
2. Council intends to fund all growth costs through development contributions. The projected revenue is based on the forecast number of new HUDs over the next 10 years. The revenue is subject to a number of factors such as the speed of development, the quantum of remissions and exemptions, the lag time between consent and certification (payment) and is therefore difficult to forecast.

The proposed growth costs for each year of the 2021 LTP are summarised in the below table for each activity.

Table I: 2021/22-2030/31 LTP growth costs by year (\$000s)

Activity	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Grand Total
Stormwater	5,143	3,960	2,102	1,722	971	806	1,386	1,853	2,433	2,515	22,891
Wastewater	2,687	2,421	2,199	1,505	2,177	2,470	2,992	2,647	5,492	3,576	28,166
Water Supply	1,118	1,341	1,432	1,196	1,254	1,736	1,597	1,902	1,374	1,224	14,174
Transportation	467	513	547	976	1,342	1,955	1,361	1,073	741	1,189	10,165
Community Infrastructure	625	693	3,654	4,330	81	150					9,533
Reserves	406	429	307	361	337	241	227	284	272	404	3,269
Grand Total	10,44	9,357	10,241	10,091	6,162	7,359	7,563	7,760	10,312	8,909	88,198

18. Schedule of assets

The following table shows the core component and the interest component of the development contribution for each activity.

Table J: Summary of development contributions component

Activity	Core Component	Interest Component	Total Development Contribution
Stormwater	3,980	1,920	5,900
Wastewater	4,550	2,080	6,630
Water Supply	2,580	1,030	3,610
Transportation	1,460	260	1,720
Community Infrastructure	1,700	730	2,430
General Reserves	670	120	790
Neighbourhood Reserves (Greenfield) – Sites outside the urban boundary	N/A	N/A	10,725
Neighbourhood Reserves (Intensification) – Sites inside the urban boundary	260	0	260
Grand Total Greenfield			\$31,805
Grand Total Intensification			\$21,340

The following tables show the schedule of assets as required by Section 201A of the LGA 2002. This table includes both historical and planned capital projects, these have been split out for each activity. The component each project makes up of the total contribution for each activity is also shown. Projects in year 10 of the 2021 to 2031 LTP are not included in this table as the capacity does not start getting consumed until the year following construction, therefore the projects are not included in the contributions.

Table K : Schedule of assets

Activity / Asset	NCC Capital Cost	Portion funded through development contributions	Portion funded through other sources	Growth Costs to be funded through development contributions	Core Component \$/HUD
Stormwater	170,609,402	21%	79%	36,040,574	\$3,981.8
Historic	54,127,788	24%	76%	13,149,526	\$1,651.7
SW7;Arapiki Stream (first stage)	6,320,007	31%	69%	1,962,792	\$218.4
2689;Saxton Creek upgrade	6,364,488	22%	78%	1,385,305	\$208.6
SW2;Q15 reticulation upgrades (Q15 pipelines) - pre-2009	5,070,537	32%	68%	1,631,822	\$179.0
SW3;Q15 reticulation upgrades (pump station catchment) - pre-2009	4,400,016	32%	68%	1,416,032	\$155.4
2865; Hampden St East Little Go Stream: Stage 2	3,740,829	26%	74%	974,471	\$125.0
SW8;Orchard Creek	2,361,308	31%	69%	733,347	\$81.6
2964;Saxton Creek Stage4 Upgrade	1,224,201	21%	79%	257,847	\$39.9
2079;Capital: Mount St / Konini St	1,162,238	21%	79%	244,812	\$37.9
3289;Orphanage Stream - bunding Saxton Road East	1,038,916	21%	79%	219,848	\$33.9
SW1;Other conditioned projects (prior to Jul 2006)	283,942	100%	0%	283,942	\$30.9
SW4;Nayland Road (to Saxton)	874,924	32%	68%	278,242	\$30.7
2624;LOS: Nile Street East	817,849	23%	77%	184,930	\$26.9
2866;Whakatu Drive (Storage World)	900,071	18%	82%	164,287	\$25.4
2688; Orphanage Stream upgrade	649,995	28%	72%	181,154	\$21.9
3330;Tahunanui SH6 Stormwater Culvert Upgrades	650,001	21%	79%	136,906	\$21.2
2089;Salt Water Creek/Haven Rd Culvert	601,913	29%	71%	174,400	\$20.4
2958;Railway Reserve - Saxton Rd West - Dryden Street	599,495	26%	74%	155,774	\$20.0
2688;Orphanage Stream upgrade (Saxton Road East Culvert)	594,582	24%	76%	143,339	\$19.7
2054;Montcalm/Arrow/Wash Vly/Hastings	558,481	28%	72%	157,469	\$18.8
1069;Tosswill to Tahuna Stormwater Upgrade	745,183	16%	84%	119,003	\$18.4
2689; Saxton Creek upgrade	2,965,680	5%	95%	141,223	\$17.4
2058;Tasman St upgrade(Nile to Bronte)	436,157	29%	71%	125,398	\$14.7
2861;Parere Street Stormwater upgrade	379,619	23%	77%	85,508	\$12.5
2689;Saxton Creek upgrade Land Purchase	360,144	22%	78%	78,052	\$11.8
SW5;Stanley Beachville (stage 1)	333,218	32%	68%	105,969	\$11.7
2855;Catchment 3 - days Track & SH6 Culverts	320,828	21%	79%	68,756	\$10.5
SW6;Iwa Road	299,405	31%	69%	94,093	\$10.4
2054;Washington Valley Stormwater Upgrade	269,528	21%	79%	57,216	\$8.8

Activity / Asset	NCC Capital Cost	Portion funded through development contributions	Portion funded through other sources	Growth Costs to be funded through development contributions	Core Component \$/HUD
2690;Minor Flood improvement prgm	264,911	21%	79%	56,573	\$8.7
1077;Stanley/Beachville stormwater	235,953	28%	72%	65,022	\$7.9
3218;Emano Reserve Stormwater	233,010	21%	79%	49,187	\$7.6
1178;Maitai flood management	216,155	21%	79%	46,388	\$7.1
2964;Saxton Creek Culvert Upgrade	206,186	23%	77%	46,730	\$6.8
2473;Wastney Terrace stormwater (pvt drain prgm)	199,641	22%	78%	43,938	\$6.5
2100; Hampton St East- Little Go Stream	189,561	28%	72%	53,880	\$6.4
2830;Kauri Street	196,000	21%	79%	41,265	\$6.4
SW9;New Pumps (part of Pump Station Catchment Wood Area)	178,000	27%	73%	48,760	\$6.3
2473;Wastney Terrace stormwater (pvt drain prgm)	182,148	27%	73%	48,972	\$6.1
2590;Tahuna Slip Pvt/ Pub Drains	166,520	24%	76%	39,418	\$6.1
2095;Airlie St	182,125	22%	78%	39,440	\$6.0
1182;Maire Stream: Stage 1	169,220	24%	76%	40,277	\$5.6
2072;Neale/Kea/Kaka/Railway Reserve	160,119	31%	69%	49,144	\$5.5
2850;Rutherford Stage 1 - Girls College Detention	165,968	21%	79%	35,408	\$5.4
2968;Orphanage Stream / Sunningdale	153,038	23%	77%	35,297	\$5.1
1110;Nile St East Storm water	153,017	21%	79%	32,381	\$5.0
2855;Tahuna Slope Risk Area	145,285	27%	73%	39,118	\$4.9
1085;Tasman (Cambria/Grove) (part of Pump Station Catchment Wood Area)	140,978	30%	70%	42,180	\$4.8
2817;Brooklands	145,892	22%	78%	31,532	\$4.8
2061;Main Road Stoke / Arapiki - Maitland Stormwater Upgrade	144,642	21%	79%	30,465	\$4.7
1100; Capital: York Stream Channel Upgrade	692,143	5%	95%	38,047	\$4.7
3311;Stormwater Network Models	141,294	21%	79%	29,702	\$4.6
2090;St Vincent/Hastings St Culvert	123,511	23%	77%	28,251	\$4.1
2818;Cawthron Crescent	121,492	21%	79%	25,803	\$4.0
1065;147A to 149 Waimea Road Stormwater	114,309	26%	74%	29,487	\$3.8
2815;Bisley Avenue	113,741	22%	78%	25,066	\$3.7
1095; LOS: York catchment evaluation	106,723	29%	71%	31,115	\$3.6
2087;Main Rd Stoke/Poormans St/Culvert op. Fire Station	106,960	21%	79%	22,760	\$3.5
2850;Rutherford Stage 1 - Stormwater Upgrade	99,996	21%	79%	21,062	\$3.3
1060;Pvt/Pub Drains programme	92,255	27%	73%	25,368	\$3.1
3083;Minor Stormwater Improvements Programme	82,174	21%	79%	17,234	\$2.7

Activity / Asset	NCC Capital Cost	Portion funded through development contributions	Portion funded through other sources	Growth Costs to be funded through development contributions	Core Component \$/HUD
2823;Fifeshire	79,869	26%	74%	20,531	\$2.7
2850;Rutherford Stage 1: Girls College	79,251	27%	73%	21,093	\$2.7
2624;LOS: Nile Street East SW & flood protection	78,671	28%	72%	22,240	\$2.7
1060;Pvt/Public Drains	164,874	10%	90%	16,476	\$2.5
2721; Wakapuaka Flats Stormwater Network Upgrade	73,654	29%	71%	21,476	\$2.5
2091;North Esk/Beccles	71,773	29%	71%	20,660	\$2.4
2822;Examiner	73,020	21%	79%	15,686	\$2.4
2874;Beach Road	72,872	21%	79%	15,308	\$2.4
2861;Vanguard Street Stormwater	69,292	27%	73%	18,633	\$2.3
1173;Capital: Freshwater Improvement Programme	68,322	21%	79%	14,390	\$2.2
1106;Athol Street Storm water	57,873	21%	79%	12,164	\$1.9
2851;Rutherford Stage 2 - Box Culvert	52,220	21%	79%	10,999	\$1.7
1196;Piping Ditches programme	50,026	27%	73%	13,499	\$1.7
2689; Saxton Creek upgrade Land Purchase	237,207	5%	95%	11,296	\$1.4
2052; Brook Stream Catchment Improvements	39,403	29%	71%	11,489	\$1.3
1088; Capital: Todds Valley Stream upgrade	38,139	29%	71%	10,955	\$1.3
2059;Capital: Arapiki Road stormwater	38,003	26%	74%	10,032	\$1.3
2961;York Terrace	36,361	21%	79%	7,653	\$1.2
1057;Capital: Poynters Cres	31,335	21%	79%	6,600	\$1.0
2968; Orphanage Stream / Sunningdale	30,316	26%	74%	7,820	\$1.0
2625;Jenkins & Arapiki (airport) - Flood Protection	29,999	21%	79%	6,319	\$1.0
2964; Saxton Creek, Main Rd Stoke Culvert to Sea	156,104	5%	95%	7,434	\$1.0
1107;Catchment Mgt Plans: Maitai	26,323	29%	71%	7,675	\$0.9
2073;Oldham Creek upgrade	24,036	24%	76%	5,690	\$0.9
2824;Golf/ Parkers	26,359	21%	79%	5,551	\$0.9
2589;Stansell Pvt/ Pub Drains	21,514	21%	79%	4,570	\$0.8
1182; Maire Stream: Stage 1	22,085	27%	73%	6,066	\$0.7
2591;Suburban Club private drain subsidised (storm)	19,258	24%	76%	4,550	\$0.7
1041;Nayland-Honey Tye Way	20,550	21%	79%	4,328	\$0.7
2677;Chamberlain stormwater upgrade	16,527	29%	71%	4,819	\$0.6
2095;Airlie St Stormwater	16,555	26%	74%	4,271	\$0.6
1113;Atawhai Crescent Storm Water	15,694	23%	77%	3,538	\$0.5
3089;Strawbridge Sq Stormwater improvements	15,752	21%	79%	3,315	\$0.5

Activity / Asset	NCC Capital Cost	Portion funded through development contributions	Portion funded through other sources	Growth Costs to be funded through development contributions	Core Component \$/HUD
2778;Tahunanui Hills Stormwater Catchment 4 - Bisley Ave	15,000	21%	79%	3,159	\$0.5
2848;Rotoiti	14,142	21%	79%	2,979	\$0.5
1178; Maitai flood management	13,519	28%	72%	3,821	\$0.5
2075;Halifax St upgrade(Tasman to Milton)	9,179	27%	73%	2,521	\$0.3
2865;Hampden St East Little Go Stream: Stage 2	7,990	23%	77%	1,800	\$0.3
2858;Totara/Hutcheson	6,000	21%	79%	1,264	\$0.2
3010;Toi Toi stormwater improvements	5,600	21%	79%	1,179	\$0.2
2087; Main Rd Stoke/Poormans St/Culvert op	5,050	29%	71%	1,442	\$0.2
2960;Seaton/Allisdair	4,962	21%	79%	1,038	\$0.2
2875;Ariesdale/Thompson Tce	3,782	24%	76%	913	\$0.1
2679;Ballard Dr stormwater upgrade	1,152	29%	71%	336	\$0.0
2821;Dodson Valley	845	21%	79%	178	\$0.0
2842;Ngaio/Maitland	605	21%	79%	127	\$0.0
2145;Bellevue Heights Stormwater	550	21%	79%	115	\$0.0
2062;Capital: Main Rd Stoke (Louisson - Marsd	550	21%	79%	115	\$0.0
1100;Capital: York Stream Channel Upgrade	2,238,654	0%	100%	110	\$0.0
2835;Manson Ave	256	21%	79%	54	\$0.0
2074;Capital: Milton: Grove-Cambria	192	21%	79%	40	\$0.0
2021 LTP	116,481,614	20%	80%	22,891,048	\$2,330.1
2964;Saxton Creek Stage4 Upgrade	22,712,500	21%	79%	4,815,960	\$711.8
2054;Washington Valley Stormwater Upgrade	7,477,162	21%	79%	1,587,457	\$230.7
2850;Rutherford Stage 1 - Stormwater Upgrade	6,219,620	21%	79%	1,321,011	\$188.1
1178;Maitai flood management	10,181,700	19%	81%	1,904,097	\$131.6
2061;Main Road Stoke / Arapiki - Maitland Stormwater Upgrade	10,470,400	18%	82%	1,886,674	\$92.9
3461;7910 LOS: Pipes Gravity	2,800,000	21%	79%	593,758	\$89.4
2079;Capital: Mount St / Konini St	2,328,400	21%	79%	495,558	\$69.5
3450;Coastal Response Strategy Implementation	4,869,600	19%	81%	902,520	\$57.5
2473;Wastney Terrace stormwater (pvt drain prgm)	1,650,000	21%	79%	349,889	\$52.6
2817;Brooklands	1,783,360	21%	79%	380,715	\$51.4
1173;Capital: Freshwater Improvement Programme	2,718,300	19%	81%	529,812	\$48.5
1379;Centennial Park pump station outfall and stormwater Treatmen	1,450,000	21%	79%	307,478	\$46.2
2961;York Terrace	1,837,900	20%	80%	369,856	\$40.0

Activity / Asset	NCC Capital Cost	Portion funded through development contributions	Portion funded through other sources	Growth Costs to be funded through development contributions	Core Component \$/HUD
2095;Airlie St	1,020,000	21%	79%	216,296	\$32.5
3322;Intensification AP N270 City Centre	3,376,100	16%	84%	556,246	\$27.2
2074;Capital: Milton: Grove-Cambria	2,024,830	18%	82%	371,225	\$21.6
2969;Poormans Stream	2,950,400	18%	82%	523,721	\$21.3
2778;Tahunanui Hills Stormwater Catchment 4 - Bisley Ave	726,010	21%	79%	154,811	\$21.1
2868;Jenkins Stream stormwater upgrade	2,754,160	18%	82%	488,866	\$19.9
1111;Annesbrook Drive Storm Water	720,490	21%	79%	152,230	\$19.4
2625;Jenkins & Arapiki (airport) - Flood Protection	641,660	21%	79%	136,503	\$19.3
3444;Coastal Inundation Modelling	790,550	20%	80%	158,694	\$18.1
3338;Maire Stream Upgrade Stage 2	664,880	21%	79%	140,544	\$18.1
2818;Cawthron Crescent	617,267	21%	79%	131,574	\$18.0
2858;Totara/Hutcheson	603,140	21%	79%	128,674	\$17.4
3089;Strawbridge Sq Stormwater improvements	539,610	21%	79%	115,097	\$15.7
2509;Trafalgar Park and Hathaway Tce	486,750	21%	79%	103,775	\$14.2
2145;Bellevue Heights Stormwater	417,920	21%	79%	88,918	\$12.5
1485;Stormwater Renewals	737,960	19%	81%	142,526	\$12.4
2815;Bisley Avenue	396,380	21%	79%	84,291	\$11.9
2971;Beatson Road	530,380	20%	80%	107,735	\$11.7
3380;Vanguard Street LOS	549,760	20%	80%	108,580	\$11.6
1057;Capital: Poynters Cres	394,530	21%	79%	84,193	\$11.4
2872;Upgrade Urban Streams	356,600	21%	79%	75,869	\$10.7
3311;Stormwater Network Models	432,180	21%	79%	91,453	\$10.3
2866;Whakatu Drive (Storage World)	300,000	21%	79%	63,617	\$9.6
3326;Intensification City Wide	2,910,510	16%	84%	479,535	\$8.5
2863;Network Capacity Confirmation for Growth Areas	265,980	40%	60%	106,392	\$8.4
3010;Toi Toi stormwater improvements	269,840	21%	79%	57,231	\$8.3
2690;Minor Flood improvement prgm	434,640	20%	80%	85,211	\$8.2
2851;Rutherford Stage 2 - Box Culvert	2,485,200	17%	83%	425,130	\$8.1
3447;Coastal Erosion Modelling	374,000	20%	80%	74,714	\$8.0
1447;Stormwater Detention Dam Renewals	452,525	19%	81%	87,250	\$7.5
3083;Minor Stormwater Improvements Programme	325,980	20%	80%	63,908	\$6.2
3149;Atawhai SW Strategy Implementation	1,714,000	17%	83%	293,765	\$5.9

Activity / Asset	NCC Capital Cost	Portion funded through development contributions	Portion funded through other sources	Growth Costs to be funded through development contributions	Core Component \$/HUD
1121;Railway Reserve (Bishopdale - St Vincent) stormwater improve	246,420	21%	79%	50,700	\$5.9
1100;Capital: York Stream Channel Upgrade	1,182,250	17%	83%	205,040	\$5.7
2834;Mahoe/Orsman/Matipo	332,860	19%	81%	64,572	\$5.6
2957;Orakei/Tamaki/Rangiora Intersection	321,690	19%	81%	62,436	\$5.4
2822;Examiner	150,000	21%	79%	31,808	\$4.8
1071;Capital: Shelbourne St s/w upgrade	170,280	21%	79%	35,999	\$4.5
2073;Capital: Oldham Creek	858,060	17%	83%	148,404	\$3.8
2859;Trafalgar Square	127,580	21%	79%	27,053	\$3.4
1069;Tosswill to Tahuna Stormwater Upgrade	100,000	21%	79%	21,206	\$3.2
3143;Haven Rd open channel upgrade	518,855	17%	83%	90,156	\$2.7
2875;Ariesdale/Thompson Tce	80,000	21%	79%	16,963	\$2.5
3289;Orphanage Stream - bunding Saxton Road East	70,000	21%	79%	14,844	\$2.2
1106;Athol Street Storm water	60,000	21%	79%	12,723	\$1.9
2852;Central Nelson SW Strategy Implementation	590,100	17%	83%	100,678	\$1.9
2854;Stoke SW Strategy Implementation	442,575	17%	83%	75,508	\$1.4
2080;Capital: Arapiki Stream	871,310	17%	83%	146,535	\$1.4
2862;Natural Hazards Risk Remediation	412,450	17%	83%	70,389	\$1.4
1041;Nayland-Honey Tye Way	40,000	21%	79%	8,482	\$1.3
3145;Nikau Rd open channel upgrade	233,130	17%	83%	40,529	\$1.2
2845;Port Hills SW Strategy Implementation	295,050	17%	83%	50,339	\$0.9
1114;Marsden Road storm water	68,160	18%	82%	12,540	\$0.8
1088;Capital: Todds Valley Stream upgrade	272,150	17%	83%	46,199	\$0.7
2867;Orchard Stream	332,350	17%	83%	56,169	\$0.7
2721;Wakapuaka Flats Stormwater Network Upgrade	140,930	17%	83%	24,329	\$0.6
1109;Ashdonleigh Grove Storm water	154,150	17%	83%	26,172	\$0.4
2833;Kowhai	648,090	17%	83%	107,915	\$0.4
Wastewater	168,906,206	28%	72%	46,636,393	\$4,549.3
Historic	48,145,028	39%	61%	18,634,775	\$2,189.0
NRSBU1;WWTP Upgrade Primary Clarifier - NRSBU	4,182,704	100%	0%	4,182,704	\$462.6
WW1;Nelson North Wastewater Treatment Plant (NNWWTP) - mechanical treatment	9,721,760	32%	68%	3,133,213	\$345.4
1187;Neale Park PS	6,492,394	23%	77%	1,514,426	\$215.9
1920;Corder Park Pump Station upgrade	6,248,784	28%	72%	1,746,554	\$211.8

Activity / Asset	NCC Capital Cost	Portion funded through development contributions	Portion funded through other sources	Growth Costs to be funded through development contributions	Core Component \$/HUD
NRSBU2;Regional Pipeline - NRSBU	5,979,796	30%	70%	1,793,939	\$200.0
1184;Marsden Valley Trunk / Express Sewer (Stage 1)	1,703,565	100%	0%	1,703,565	\$195.0
WW4;NNWWTP - wetland treatment	3,416,983	31%	69%	1,075,358	\$119.7
1194;Marsden Valley Trunk / Express Sewer (Stage 2)	720,751	100%	0%	720,751	\$82.7
WW2;Previous contribution conditions	682,280	100%	0%	682,280	\$73.7
2884;Gracefield Sewer Diversion	1,925,913	21%	79%	406,379	\$63.2
1190;Ngawhatu Valley sewer trunk main	539,592	100%	0%	539,592	\$63.0
1716;Awatea Place Pump station	2,472,983	9%	91%	226,164	\$34.1
1061;Quarantine/Songer sewer trunk main	937,921	29%	71%	273,799	\$31.9
1187;Neale Park PS upgrade	559,177	27%	73%	153,383	\$18.9
WW6;Vanguard and Paru Paru pump stations	316,903	25%	75%	80,385	\$11.9
1648;Wastewater model calibration	665,547	10%	90%	64,865	\$10.1
3294;Vanguard St (Totara - Franklyn) sewer upgrade	299,650	23%	77%	67,487	\$9.9
1920;Corder Park Pump Station	228,447	23%	77%	51,911	\$7.6
3230;System Performance Improvements	200,577	22%	78%	43,547	\$6.6
1272;Nelson WWTP trickling filter cover	182,803	29%	71%	53,365	\$6.2
1914;Pump station resilience improvement programme	266,447	13%	87%	34,673	\$5.4
2054;Washington Valley Sewer Upgrade	162,029	21%	79%	34,111	\$5.3
2885;Atawhai Pump Stations (Brooklands & Marybank)	85,137	21%	79%	17,802	\$2.8
2890;Natural Hazards Risk Remediation	56,470	21%	79%	11,888	\$1.9
1716;Awatea Place	49,336	26%	74%	12,735	\$1.7
3230;System Performance Improvements (Overflow Reduction / I&I)	34,551	21%	79%	7,274	\$1.1
3010;Toi Toi St misc sewer renewals	7,014	21%	79%	1,467	\$0.2
2822;Examiner St - Rutherford to Trafalgar	5,514	21%	79%	1,159	\$0.2
2021 LTP	120,761,178	23%	77%	28,001,618	\$2,360.4
1564;Wastewater Pipe Renewals	20,026,600	20%	80%	3,963,505	\$404.1
1716;Awatea Place Pump station	9,760,000	21%	79%	2,068,775	\$308.1
2879;Atawhai Rising Main - Stage 1	21,481,400	18%	82%	3,870,092	\$192.3
3355;Pump Station upgrades	9,502,850	19%	81%	1,822,387	\$150.8
3322;Intensification City Centre (Maitai Precinct) N270	4,328,210	61%	39%	2,623,977	\$138.1
2054;Washington Valley Sewer Upgrade	4,111,723	21%	79%	872,293	\$128.3
2768;NWWTP renewals	3,485,230	10%	90%	333,395	\$73.9

Activity / Asset	NCC Capital Cost	Portion funded through development contributions	Portion funded through other sources	Growth Costs to be funded through development contributions	Core Component \$/HUD
1563;Rising/swallows renewals	3,393,400	20%	80%	669,601	\$65.1
1502;Renewals Pump stations	2,650,280	20%	80%	521,689	\$52.3
1914;Pump station resilience improvement programme	3,449,400	19%	81%	655,725	\$52.0
3230;System Performance Improvements (Overflow Reduction / I&I)	3,100,100	19%	81%	594,547	\$49.9
2890;Natural Hazards Risk Remediation	3,662,200	19%	81%	683,103	\$46.9
1648;Wastewater model calibration	1,081,950	10%	90%	104,790	\$31.6
3369;Climate Change - Vulnerability Assessment Implementation	2,424,550	19%	81%	453,583	\$31.5
;NRSBU - Implement increased capacity through Aeration basin and clarifier phase 2	1,761,000	85%	15%	1,496,850	\$31.1
;NRSBU - Saxtons Pump and Discharge pipework upgrade (design under regional pipeline upgrade)	1,022,000	21%	79%	217,485	\$30.6
;NRSBU - Beach Rd to Saxtons Rd Pipeline - Construction phase 1	1,067,000	21%	79%	225,866	\$28.7
;NRSBU - Beach Rd to Saxtons Rd Pipeline - Construction phase 2	1,067,000	21%	79%	225,866	\$28.7
3368;Climate Change - Emissions Reduction Strategy Implementation	1,571,700	19%	81%	304,530	\$27.0
;NRSBU - Saxtons Rd to Monaco Pipeline - Construction phase 2	766,500	21%	79%	163,114	\$23.0
;NRSBU - Saxtons Rd to Monaco Pipeline - Construction phase 1	766,500	21%	79%	163,114	\$23.0
;NRSBU - Install duplicate pipelines from C3 to ponds	783,000	21%	79%	167,288	\$22.8
2850;Rutherford St (Little Go Stream) Renewal	704,400	21%	79%	149,473	\$21.6
1191;NWWTP Minor Upgrades	1,143,786	20%	80%	223,348	\$21.3
;NRSBU - Complete installation of new storm pump generators	600,000	21%	79%	127,186	\$19.3
3361;Capital WW network small upgrades	1,011,600	19%	81%	196,980	\$18.3
;NRSBU - Adjustment to match business plan	332,437	38%	62%	125,631	\$17.4
;NRSBU - Implement increased capacity through Aeration basin and clarifier phase 1	880,500	85%	15%	748,425	\$15.6
;NRSBU - Install ring main (or generators)	500,000	21%	79%	105,976	\$15.4
3326;Intensification City Wide	2,365,400	56%	44%	1,330,538	\$15.3
;NRSBU - Installation of Airport storage	511,000	21%	79%	108,742	\$15.3
;NRSBU - Install additional screen at inlet works	511,000	21%	79%	108,742	\$15.3
;NRSBU - Install second system with second fan plus additional capacity, odour scrubbers for ammonia removal and cooling	375,000	21%	79%	79,491	\$12.1
;NRSBU - Undertake desludging in stages (1/2)	375,000	21%	79%	79,482	\$11.6
;NRSBU - Implementation of buffer storage	546,000	20%	80%	109,824	\$11.4
3370;Climate Change - Adaptation Strategy Implementation	1,982,500	17%	83%	346,226	\$11.3

Activity / Asset	NCC Capital Cost	Portion funded through development contributions	Portion funded through other sources	Growth Costs to be funded through development contributions	Core Component \$/HUD
3358;Data Gathering equipment	582,475	9%	91%	53,706	\$10.7
;NRSBU - Install pumped overflow screens at Wakatu and Songer PS	300,000	21%	79%	63,593	\$9.6
;NRSBU - Construct containment area	300,000	21%	79%	63,585	\$9.3
;NRSBU - Investigation and planning	281,050	21%	79%	59,808	\$8.4
3359;LoS network problem/issues upgrade/renewal appraisal	434,640	20%	80%	85,151	\$8.3
;NRSBU - Install pilot ultrafiltration plant - phase 2	250,000	21%	79%	52,994	\$8.0
;NRSBU - Design-build of new facilities block on Bell Island	250,000	21%	79%	52,994	\$8.0
;NRSBU - Design additional screen and revise screening technology to reduce odour and maintenance issues, and increase maintainability at inlet works.	255,500	21%	79%	54,371	\$7.7
;NRSBU - Saxtons Rd to Monaco Pipeline - Design and Consent	255,500	21%	79%	54,371	\$7.7
;NRSBU - Seismic structural strengthening	266,750	21%	79%	56,467	\$7.2
;NRSBU - Implement alternative to existing overhead powerlines	266,750	21%	79%	56,467	\$7.2
;NRSBU - Install duplicate grit trap	273,000	20%	80%	54,912	\$5.7
;NRSBU - Relocate and Install generators at inlet works	175,000	21%	79%	37,096	\$5.6
;NRSBU - Beach road bund and sealing system implementation	175,000	21%	79%	37,096	\$5.6
;NRSBU - New ducting, controls and biofilter cell	175,000	21%	79%	37,096	\$5.6
;NRSBU - Airport 2nd storm pump installation	182,700	21%	79%	39,034	\$5.3
;NRSBU - Design increased capacity through Aeration basin and clarifier	293,500	85%	15%	249,475	\$5.2
;NRSBU - Install overflow screen & monitoring at Airport	150,000	21%	79%	31,796	\$4.8
;NRSBU - Undertake desludging in stages (2/2)	150,000	21%	79%	31,793	\$4.6
;NRSBU - Install pumped overflow screens at Saxton PS	150,000	21%	79%	31,793	\$4.6
;NRSBU - Implement UV disinfection	279,500	19%	81%	53,212	\$4.2
;NRSBU - Wakatu pump capacity increase (design under regional pipeline upgrade)	133,375	21%	79%	28,233	\$3.6
;NRSBU - Beach Rd to Saxtons Rd Pipeline -Design and Consent phase 2	133,375	21%	79%	28,233	\$3.6
;NRSBU - Beach Rd to Saxtons Rd Pipeline -Design and Consent phase 1	133,375	21%	79%	28,233	\$3.6
;NRSBU - Install pilot ultrafiltration plant - phase 1	100,000	21%	79%	21,198	\$3.2
;NRSBU - Flooding resilience works implementations including Wetwell cover replacement at Saxtons and Airport	100,000	21%	79%	21,195	\$3.1
;NRSBU - Design and install covers for biosolids storage tanks at Rabbit Island	100,000	21%	79%	21,195	\$3.1

Activity / Asset	NCC Capital Cost	Portion funded through development contributions	Portion funded through other sources	Growth Costs to be funded through development contributions	Core Component \$/HUD
;NRSBU - Songer street bund and sealing system design installation	75,000	21%	79%	15,896	\$2.3
;NRSBU - Design of buffer storage	109,200	20%	80%	21,965	\$2.3
;NRSBU - Purchase new equipment for forestry clearing and/or application	78,300	21%	79%	16,729	\$2.3
;NRSBU - Improvements prior to lease (eg fencing, recontouring, removing old machinery, etc)	80,025	21%	79%	16,940	\$2.2
;NRSBU - Wakatu cross connection to two pipes - construction	80,025	21%	79%	16,940	\$2.2
;NRSBU - Landscape management plan and planting with saline tolerant species - Bell Is and Best Is	50,000	21%	79%	10,599	\$1.6
;NRSBU - Buy new pivot irrigator if current farmer takes his when contract terminated	50,000	21%	79%	10,598	\$1.5
;NRSBU - Assess condition of existing 11kV line and cost of mitigation options (ring main/generators/etc)	50,000	21%	79%	10,598	\$1.5
;NRSBU - Cover and plant dewatering bags	50,000	21%	79%	10,598	\$1.5
;NRSBU - Detailed design of Airport storage (in former digester and clarifier)	51,100	21%	79%	10,874	\$1.5
;NRSBU - Condition assessment of Airport digester and clarifier, concept design of improvements	51,100	21%	79%	10,874	\$1.5
;NRSBU - Seismic strengthening design	53,350	21%	79%	11,293	\$1.4
2876;Ngawhatu Valley TM - Stage 2	299,500	100%	0%	299,500	\$1.2
;NRSBU - Design duplicate pipelines from C3 to ponds	41,760	21%	79%	8,922	\$1.2
;NRSBU - Design to resolve lack of overflow head at Wakatu, Saxton and Songer	25,000	21%	79%	5,299	\$0.8
;NRSBU - Improve accuracy/reliability of flowmeters and data processing of results so able to charge Contributors for all peak flows	25,000	21%	79%	5,299	\$0.8
;NRSBU - Flooding, and sea level rise review for Pumpstations	25,000	21%	79%	5,299	\$0.8
;NRSBU - Design second system with second fan plus additional capacity, odour scrubbers for ammonia removal and cooling	25,000	21%	79%	5,299	\$0.8
;NRSBU - Control pump stations from Bell Island, SCADA data to go straight to IPS at Bell Island	25,000	21%	79%	5,299	\$0.8
;NRSBU - Design ducting, controls and biofilter cell	25,000	21%	79%	5,299	\$0.8
;NRSBU - Link Rabbit Island to Bell Island (controls and SCADA, cross-referencing of FMs)	25,000	21%	79%	5,299	\$0.8
;NRSBU - Purchase NRSBU vehicle	24,000	21%	79%	5,087	\$0.8
;NRSBU - Design and implement intra-plant pipework modifications to enable re-use	25,550	21%	79%	5,437	\$0.8

Activity / Asset	NCC Capital Cost	Portion funded through development contributions	Portion funded through other sources	Growth Costs to be funded through development contributions	Core Component \$/HUD
;NRSBU - Airport 2nd storm pump design	26,100	21%	79%	5,576	\$0.8
;NRSBU - Wakatu cross connection to two pipes - design	26,675	21%	79%	5,647	\$0.7
;NRSBU - Renovations to facility to house hui	20,000	21%	79%	4,240	\$0.6
;NRSBU - Design duplicate grit trap	27,300	20%	80%	5,491	\$0.6
;NRSBU - Design UV disinfection facility or similar for re-use water	27,950	19%	81%	5,321	\$0.4
;NRSBU - Obtain resource consent for pond desludging	10,000	21%	79%	2,120	\$0.3
;NRSBU - Options assessment to select preferred buffer storage options and configuration, including consideration of different water uses and water qualities	13,650	20%	80%	2,746	\$0.3
;NRSBU - Begin installation of new generators	5,000	21%	79%	1,060	\$0.2
;NRSBU - Acquire digester and clarifier at Airport from NCC	5,110	21%	79%	1,087	\$0.2
;NRSBU - Investigate if can irrigate forest on Bell Island or if better to remove and replace with cut to carry crop that can be irrigated	5,110	21%	79%	1,087	\$0.2
;NRSBU - Assess options to relocate/underground existing overhead powerlines to golf course (or consider off-grid solution eg solar power for golf course)	2,668	21%	79%	565	\$0.1
Water Supply	103,265,817	24%	76%	24,610,474	\$2,578.5
Historic	30,312,198	34%	66%	10,445,736	\$1,233.3
1179;Maitai Pipeline (Dam to Water Treatment Plant)	13,171,954	30%	70%	3,950,374	\$454.2
WS5;Stoke #3 reservoir and trunkmain	1,575,828	100%	0%	1,575,828	\$176.1
2130;Maitai Pipeline (WTP Westbk Tce)	4,954,723	27%	73%	1,317,106	\$167.9
2315;Obs. Hill Res & Pump	982,437	100%	0%	982,437	\$115.1
WS1;Cross city link return	2,500,000	34%	66%	838,308	\$93.0
2555A;WTP Membranes	2,151,437	28%	72%	610,389	\$73.4
2803;Water Loss Reduction Programme	866,013	22%	78%	191,309	\$28.8
WS2;Todds Valley upgrade	760,944	34%	66%	255,162	\$28.3
WS4;Maitai Pipeline design	537,295	32%	68%	171,320	\$19.1
WS3;Wastney Tce pump station	520,191	33%	67%	171,582	\$18.9
3164;Suffolk Road (Saxton to Ngawhatu) water upgrade	324,608	31%	69%	100,616	\$15.7
2810;Dam Upgrades	195,571	21%	79%	41,882	\$6.5
3209;Bolt Road Roundabout	150,000	21%	79%	31,349	\$5.0
2800;Pressure Enhancement	112,912	21%	79%	23,761	\$3.7
2314;Capital: Atawhai No.2 Reservoir	111,799	22%	78%	24,070	\$3.7
1179;Maitai Pipeline Duplication	88,071	29%	71%	25,566	\$3.0

Activity / Asset	NCC Capital Cost	Portion funded through development contributions	Portion funded through other sources	Growth Costs to be funded through development contributions	Core Component \$/HUD
2785;Chamboard Place new water ridermain	68,781	24%	76%	16,334	\$2.5
2807;Natural Hazards Risk Remediation	179,628	9%	91%	15,783	\$2.5
2801;NCC - TDC Link	69,448	21%	79%	14,614	\$2.3
1081;System Improvements	255,777	6%	94%	14,257	\$2.2
2054;Washington Valley Water Upgrade	62,852	21%	79%	13,227	\$2.1
2812;Reservoir Refurbishment Programme	154,451	7%	93%	10,504	\$1.9
3259;Water supply H&S risk mitigation programme	51,658	20%	80%	10,112	\$1.7
2802;DMA establishment	340,750	3%	97%	9,982	\$1.6
2130;Maitai Pipeline (WTP - Westbk Tce)	40,000	23%	77%	9,179	\$1.3
1190;Ngawhatu Valley - Polstead/Suffolk ridermain	32,630	29%	71%	9,535	\$1.1
0;Plant and Equipment	25,458	21%	79%	5,321	\$0.8
3010;Toi Toi St water ridermain	21,182	21%	79%	4,429	\$0.7
1615;Water Model Calibration - Update	5,800	24%	76%	1,401	\$0.2
2021 LTP	72,953,619	19%	81%	14,164,738	\$1,345.1
1461;Renewals: Water Pipes	19,420,600	20%	80%	3,801,610	\$374.8
2314;Capital: Atawhai No.2 Reservoir	4,930,410	21%	79%	1,026,985	\$127.2
3322;City Centre N270 Maitai Precinct Intensification Growth proj	6,870,500	19%	81%	1,284,552	\$90.4
3307;Washington (Rentone to Watson) water renewal	2,652,940	21%	79%	563,262	\$81.4
2810;Dam Upgrades	2,600,250	21%	79%	552,195	\$79.7
2140;Capital: Atawhai Trunkmain	6,913,690	18%	82%	1,254,764	\$69.5
1496;Headworks Upgrades	2,615,600	20%	80%	520,407	\$56.0
2809;Water Treatment Plant Upgrades	2,476,350	20%	80%	489,187	\$50.5
3387;Future growth and Intensification Projects	1,812,750	20%	80%	359,052	\$35.3
2951;Water Treatment Plant Renewals	1,768,405	18%	82%	312,239	\$28.7
2803;Water Loss Reduction Programme	1,390,670	20%	80%	275,176	\$28.6
2313;Capital: Atawhai Res & pump Ma	175,000	100%	0%	175,000	\$26.7
3329;Bayview Development Growth project	1,078,950	20%	80%	218,986	\$24.7
3385;Washington Road (Hastings to St Vincent) Renewal	815,840	21%	79%	173,185	\$22.7
2807;Natural Hazards Risk Remediation	1,136,600	20%	80%	223,346	\$22.5
3060;Konini Street water renewal	694,300	21%	79%	147,692	\$21.0
2850;Rutherford St (Little Go Stream) Renewal	552,200	21%	79%	117,095	\$17.1
3388;Maitai Pump Station upgrade	1,416,800	17%	83%	242,534	\$17.0
3165;water pump stations - upgrades	1,671,300	17%	83%	279,442	\$16.4

Activity / Asset	NCC Capital Cost	Portion funded through development contributions	Portion funded through other sources	Growth Costs to be funded through development contributions	Core Component \$/HUD
2131;Fire Flow Upgrades	936,600	19%	81%	180,965	\$16.1
2805;Future Growth Additional Storage	522,000	21%	79%	111,508	\$15.3
3367;Climate Change Adaptation Projects	2,089,200	18%	82%	368,391	\$14.3
2812;Reservoir Refurbishment Programme	750,410	18%	82%	134,398	\$13.6
1081;System Improvements	651,960	20%	80%	127,650	\$12.5
2811;Pump Stations - Renewals	660,055	18%	82%	118,772	\$12.4
2800;Pressure Enhancement	420,300	21%	79%	88,031	\$11.5
1496;Renewals: Headworks	460,655	20%	80%	93,108	\$11.0
3142;Maitai Pipeline Hazard mitigation	360,470	19%	81%	67,584	\$7.7
3010;Toi Toi St water ridermain	208,816	21%	79%	44,250	\$6.8
2132;Telemetry/Control Upgrade	244,470	16%	84%	39,631	\$6.6
2999;Scada Renewal	341,130	9%	91%	32,229	\$6.5
3259;Water supply H&S risk mitigation programme	217,320	18%	82%	39,307	\$4.3
1498;Renewals: Misc Pipes & Fittings	217,320	20%	80%	42,550	\$4.2
3381;Maitai Raw water pipeline renewal	464,100	18%	82%	81,786	\$3.2
3326;Intensification City Wide	2,091,000	17%	83%	350,022	\$3.0
3231;Ngawhatu Valley high level reservoir	546,065	17%	83%	93,252	\$2.2
2129;Roding Pipeline	405,145	17%	83%	69,594	\$1.7
2801;NCC - TDC Link	352,300	17%	83%	60,517	\$1.5
2054;Washington Valley Water Upgrade	21,148	21%	79%	4,481	\$0.7
Transportation	74,445,125	20%	80%	14,645,384	\$1,456.9
Historic	18,958,567	24%	76%	4,510,935	\$581.5
2172;WC 341 Railway Reserve/Princes Dr cycle crossing upgrade	375,336	100%	0%	375,336	\$53.8
TR3;Ridgeway connection	1,466,266	32%	68%	466,845	\$48.6
3182;WC 341 Tahunanui Cycle Network - SH6 Tahunanui Drive connect	1,317,990	22%	78%	284,086	\$40.1
2798;WC 341 New Footpaths	837,172	22%	78%	182,363	\$25.5
3291;WC 341 Seafeld Terrace Road Re-instatement	622,811	21%	79%	132,163	\$18.9
2193;Todd Bush Rd upgrade	590,473	26%	74%	155,215	\$18.4
2058;Tasman St upgrade(Nile to Bronte)	574,252	28%	72%	158,085	\$18.0
1526;Princes Drive	559,124	29%	71%	164,903	\$17.7
2173;Maitai Shared Path	563,697	21%	79%	119,332	\$17.1
1314;WC 452 UCP Saltwater Creek Crossing	558,636	22%	78%	123,060	\$17.1

Activity / Asset	NCC Capital Cost	Portion funded through development contributions	Portion funded through other sources	Growth Costs to be funded through development contributions	Core Component \$/HUD
3036;WC 341 Main Road Stoke cycleway Saxton Creek to Champion Roa	531,205	21%	79%	113,399	\$16.1
3151;WC 341 Maitai shared path to Anzac Park active transport fac	615,240	18%	82%	111,686	\$16.0
TR2;Nayland Road	443,327	31%	69%	136,616	\$14.2
TR5;Footpath: Walkway Connection	443,930	29%	71%	130,929	\$14.1
2736;Building Improvements	459,360	21%	79%	97,260	\$13.9
TR6;Minor Improvements top up	408,080	29%	71%	120,356	\$12.9
1080;WC 341 Streetlight Improvement	357,105	17%	83%	59,074	\$11.5
1313;Maitai Walkway (Akerston St to Traf St)	355,361	29%	71%	101,831	\$11.2
1227;Bishoptdale to the Ridgeway shared path	284,358	22%	78%	62,885	\$9.6
2611;Stock Effluent Facility	256,698	29%	71%	73,856	\$8.1
2471;Arapiki Rd retaining wall replacement	210,857	23%	77%	48,896	\$7.1
2199;WC 341 Waimea Road Retaining Wall at Snows Hill	265,679	18%	82%	48,242	\$6.9
TR7;School approaches/frontage treatments	201,553	24%	76%	48,131	\$6.9
3389;Beach Road Raised Table - PGF	180,000	21%	79%	38,110	\$5.5
2945;WC 531 Integrated Ticketing GRETS	630,059	6%	94%	36,071	\$5.2
3287;WC 215 Westbrook Convergence Bridge deck replacement	158,793	22%	78%	35,604	\$4.9
2699;Railway Reserve to CBD (via St Vincent (Stage II Gloucester Street to Haven Rd))	132,948	20%	80%	27,248	\$4.4
1225;Manuka St minor improvements	130,458	22%	78%	29,157	\$4.4
1840;Bridge St enhancement	127,129	28%	72%	35,108	\$4.0
1080;Streetlight upgrade Programme	116,838	23%	77%	27,105	\$4.0
3024; WC341 Maori Rd Retaining wall	111,967	22%	78%	24,087	\$3.8
3286;WC 341 Athol St slip stabilisation	120,930	23%	77%	27,289	\$3.7
3100;Church Street Improvements	107,356	22%	78%	23,690	\$3.4
3075; Songer St new footpath - Nayland to Durham	102,439	20%	80%	20,539	\$3.4
3105;WC 341 Oldham Bridge Replace	110,405	24%	76%	26,583	\$3.4
3105; WC 341 Oldham Bridge Replace	99,496	20%	80%	19,949	\$3.3
3430;WC341 TDM Inner City - Bike Shelters	109,270	21%	79%	23,136	\$3.3
2896;WC 341 Curtis Street footbridge (Link to Manu Kau reserve)	109,251	21%	79%	23,128	\$3.3
2997;WC 531 CBD interchange	108,012	21%	79%	22,980	\$3.3
0;Road Drainage Improvements	107,076	21%	79%	22,717	\$3.2
1525;WC 341 Minor Improvements	104,323	21%	79%	21,919	\$3.2
3284;WC 341 Maitai footbridge cathodic protection	98,738	24%	76%	23,672	\$3.0

Activity / Asset	NCC Capital Cost	Portion funded through development contributions	Portion funded through other sources	Growth Costs to be funded through development contributions	Core Component \$/HUD
TR1;Corder Park Cycleway	87,731	32%	68%	28,391	\$2.9
3062; WC 341 Elm Street Intersection safety improvements	86,661	20%	80%	17,413	\$2.9
3313;WC 341 Ped facilities at Arapiki Road/ The Ridgeway	85,529	21%	79%	18,069	\$2.6
TR4;Gloucester / Kerr / Oxford St cyclelane & Hardy St crossing	79,995	25%	75%	20,180	\$2.5
3076;Ring Route Signage CBD	74,916	22%	78%	16,195	\$2.5
2533;School frontage St Josephs and Central (Willow Walk)	73,230	23%	77%	17,000	\$2.5
3215;WC 341 Arapki Road Upgrade - retaining Wall	433,491	4%	96%	16,794	\$2.4
3139;Maitai Valley Road shared path modifications	77,342	22%	78%	17,333	\$2.4
0;Land Purchase - LOS	99,070	17%	83%	16,518	\$2.3
3226;WC 341 Waimea Road / Hampden Street intersection upgrade	74,900	20%	80%	14,900	\$2.3
3046;WC 341 Bronte Street new footpath, Scotland to Collingwood	75,057	24%	76%	18,126	\$2.3
2211;Capital: Halifax/Traf St landscape improvements	64,974	23%	77%	15,083	\$2.2
2079;WC 341: Mount Street and Konini Street upgrade	70,590	22%	78%	15,256	\$2.1
1531;Waimea Rd / Motueka St Intersection	575,280	15%	85%	87,687	\$2.1
3299;WC 341 Travel demand management improvements	66,395	21%	79%	13,992	\$2.0
3010;WC 341: Toi Toi St upgrade	66,234	22%	78%	14,343	\$2.0
2213;Rocks Rd cycling and walking project	61,119	29%	71%	17,514	\$1.9
2529;School frontage Nelson Intermediate	55,454	23%	77%	12,873	\$1.9
3080;Nikau/Palm new footpaths	58,032	24%	76%	13,973	\$1.8
1375;WC 341 Marsden Valley Ridgeway Upgrade	13,053	100%	0%	13,053	\$1.8
2932;Rocks Rd to Maitai shared path	52,866	23%	77%	12,240	\$1.7
3055;WC 341 Speed Feedback Signs	47,806	23%	77%	10,801	\$1.5
3032;WC 341 Airport Bridge Replacement	48,182	21%	79%	10,173	\$1.5
2335;WC 531 PT Minor Improvements	227,602	4%	96%	9,958	\$1.4
2530;School frontage Auckland Point School	41,924	23%	77%	9,732	\$1.4
1076;Road Frontage Planting Program	134,330	7%	93%	9,736	\$1.4
2697;Whakatu Drive / Beatson Road	43,376	28%	72%	12,294	\$1.4
3224;WC 341 Isel Park Cycle Connections	44,700	21%	79%	9,441	\$1.4
1924;WC 341 Nayland Rd Ped crossing	44,336	21%	79%	9,421	\$1.3
3319;WC 341 Footpath Connection Bishopdale	39,200	21%	79%	8,300	\$1.2
3219;WC341 Seaview Underpass Weir	34,484	21%	79%	7,301	\$1.0
2698;Railway Reserve to CBD (via St Vincent (Stage I Railway Reserve to Gloucester Street))	30,469	23%	77%	7,073	\$1.0

Activity / Asset	NCC Capital Cost	Portion funded through development contributions	Portion funded through other sources	Growth Costs to be funded through development contributions	Core Component \$/HUD
3179;WC 341 Nayland Road Pedestrian Refuge - Orchard Creek Crossi	33,442	21%	79%	7,123	\$1.0
2703;St Vincent to CBD cycle connection	28,498	21%	79%	5,882	\$1.0
3030; WC341 Poleford Bridge seismic upgrade	28,082	21%	79%	5,757	\$0.9
2087;WC341 Main Rd Stoke/Poormans St/Culvert op. Fire Station	29,400	21%	79%	6,190	\$0.9
3031; WC341 Gibbs Bridge Seismic upgrade	26,413	20%	80%	5,335	\$0.9
1222;The Brook Area Cycling and Walking Improvements	26,037	21%	79%	5,581	\$0.9
1525;Roading Minor Improvement Programme	25,766	22%	78%	5,705	\$0.9
3037;WC 341 Waimea Road Pedestrian Refuge	24,761	23%	77%	5,654	\$0.8
2703;WC 341 St Vincent to CBD cycle connection	24,371	24%	76%	5,868	\$0.8
2189;WC341 Kawai Innovate Streets	24,500	21%	79%	5,173	\$0.7
1888;WC341 Home Zone Signs	23,673	21%	79%	5,012	\$0.7
2947;Muritai SH6 intersection (incl Ped crossing across SH6)	19,902	21%	79%	4,272	\$0.7
1062;Road: Queens Rd	20,885	23%	77%	4,711	\$0.6
1314;Maitai Walkway (Saltwater Creek Crossing)	19,564	26%	74%	5,012	\$0.6
1079;Street Tree Dev	65,784	6%	94%	4,090	\$0.6
3104; WC 341 Anti Slip to Maitai Path deck	16,149	20%	80%	3,238	\$0.5
0;Rocks Rd Bollards	15,785	21%	79%	3,323	\$0.5
3037; WC341 Waimea Road Pedestrian Refuge	12,982	20%	80%	2,659	\$0.4
1222;WC 341 Brook Cycle&Walk Imprvmnts	13,778	24%	76%	3,317	\$0.4
3026;WC 341 Sharedzone - Wigzell	13,476	23%	77%	3,142	\$0.4
2173;Maitai shared path (Collingwood St to Nile St)	13,100	28%	72%	3,609	\$0.4
3048;Joyce Place walkway new footpath	12,541	24%	76%	3,020	\$0.4
2069;WC341 Collingwood St Drainage	12,740	21%	79%	2,697	\$0.4
0;Sundry Land Purchases - Growth	3,000	100%	0%	3,000	\$0.4
3036; WC452 Main Road Stoke cycleway Saxton Creek to Champion Road	11,384	20%	80%	2,282	\$0.4
3219;WC341 4 Stansell Ave Footpath	11,679	21%	79%	2,463	\$0.4
3127;Atawhai Dr (near Founders)	11,071	24%	76%	2,666	\$0.3
3034;WC 341 Atawhai Crescent - Bus stop relocation	10,969	24%	76%	2,641	\$0.3
3025;WC 341 Sharedzone - Beachville Cres	10,899	22%	78%	2,414	\$0.3
0;Capital: Plant & Equipment	23,271	10%	90%	2,220	\$0.3
2173;WC 341 Maitai shared path to Nelson east programme	10,190	24%	76%	2,446	\$0.3
3236;Polytech to CBD enhancements	10,220	21%	79%	2,164	\$0.3

Activity / Asset	NCC Capital Cost	Portion funded through development contributions	Portion funded through other sources	Growth Costs to be funded through development contributions	Core Component \$/HUD
2194;WC341 Franklyn St Pedestrian Improvements	10,148	21%	79%	2,137	\$0.3
3025; WC341 Sharedzone - Beachville Cres	8,702	22%	78%	1,881	\$0.3
2200;Marsden Valley Road Upgrade	10,445	18%	82%	1,927	\$0.3
1529;WC 341 Cable Bay catch fence	8,432	24%	76%	2,030	\$0.3
1078;Street Garden Dev	30,304	6%	94%	1,694	\$0.2
3106;WC 341 Jenkins Creek shared path widening	7,779	24%	76%	1,832	\$0.2
3032; WC341 Airport Bridge Replacement	7,099	20%	80%	1,438	\$0.2
2333;Tahunanui to Annesbrook cycle connection	6,925	26%	74%	1,814	\$0.2
3220;WC341 Seaview Underpass Weir	7,378	21%	79%	1,553	\$0.2
2694;Wood to Intermediate via Colleges, part B (Brougham chgs)	7,153	28%	72%	1,981	\$0.2
3090;WC 341 Maitai Path underpass flooding improvements	6,137	22%	78%	1,347	\$0.2
2613;10 Halstead Rd building conversion (aka Bata, Hub)	5,813	29%	71%	1,673	\$0.2
3227;WC 341 Waimea Road Franklyn Street intersection improvements	5,909	21%	79%	1,251	\$0.2
2695;Wood to Intermediate via Colleges, part C (Van Deiman St)	5,693	28%	72%	1,611	\$0.2
2176;School approach & Frontage treatments	5,220	23%	77%	1,212	\$0.2
1525;WC341 Roading Minor Improvement Programme	5,727	21%	79%	1,206	\$0.2
3046; Bronte Street new footpath, Scotland to Collingwood	5,128	20%	80%	1,028	\$0.2
1175;Greenmeadows Centre	5,000	24%	76%	1,204	\$0.2
3047;Natalie Street new footpath	4,289	24%	76%	1,033	\$0.1
3301;WC 421 Travel Demand Management e-bikes	4,138	23%	77%	933	\$0.1
3212;WC 341 Cross Town Links Brook to Central Programme	3,415	23%	77%	770	\$0.1
3029; WC341 Ridgeway/Marsden Valley Rd, minor improvements	3,054	22%	78%	660	\$0.1
3106; WC 341 Jenkins Creek shared path widening	2,930	20%	80%	587	\$0.1
2624;WC 341 Nile St/Clouston Tce intersection improvement	2,847	23%	77%	642	\$0.1
2193;Todd Bush Rd	2,815	22%	78%	632	\$0.1
1313;Maitai shared path (Akerston St to Traf St)	2,634	23%	77%	609	\$0.1
0;Plant & Equipment	2,611	21%	79%	553	\$0.1
2054;Washington Valley Street Lighting Upgrade	2,450	21%	79%	519	\$0.1
3174;WC 341 Stoke East West Cycle Connection	1,400	23%	77%	316	\$0.0
2693;Wood to Intermediate via Colleges, part A (Sharrows to Tasman)	1,260	29%	71%	363	\$0.0
1810;Toi Toi: Vanguard St intersection	1,153	23%	77%	268	\$0.0
3312;WC341 Quarantine Road Bridge Footpath (at Bolt Rd)	1,194	21%	79%	251	\$0.0

Activity / Asset	NCC Capital Cost	Portion funded through development contributions	Portion funded through other sources	Growth Costs to be funded through development contributions	Core Component \$/HUD
3076; Ring Route Signage CBD	1,016	20%	80%	204	\$0.0
3107; WC 341 Cable Bay Road cycle safety signs	989	20%	80%	198	\$0.0
2934;WC 324 Quarantine/Nayland intersection upgrades	1,066	21%	79%	224	\$0.0
2172;Railway Res/Princes Dr ext overbridge	129	100%	0%	129	\$0.0
2995;Putaitai St/Main Rd Stoke Right Turn	540	20%	80%	108	\$0.0
3310;WC 341 Washington Road Safety Improvements	547	21%	79%	115	\$0.0
3074; WC 341 Milton weka intersection safety	497	20%	80%	100	\$0.0
2174;Variable speed signs	464	29%	71%	133	\$0.0
1881;North Esk ToiToi Street intersections MS	292	29%	71%	84	\$0.0
1812;Collingwood St pedestrian refuge at New St	162	29%	71%	47	\$0.0
3139;WC 341: Maitai Valley Road shared path modifications	134	23%	77%	30	\$0.0
1531;Waimea/Motueka intersection upgrade	779	14%	86%	109	\$0.0
3090; WC 341 Maitai Path underpass flooding improvements	78	20%	80%	16	\$0.0
2218;WC 531 Stoke interchange	51	23%	77%	12	\$0.0
2021 LTP	55,486,558	18%	82%	10,134,449	\$875.3
3211;WC 324 Nelson Future Access Study	14,178,934	20%	80%	2,851,369	\$263.5
1525;WC 341 Minor Improvements	3,194,604	16%	84%	506,653	\$57.9
1539;WC 214 Sealed Road Pavement Rehabilitation	3,843,560	19%	81%	736,471	\$49.8
1173;Freshwater Improvements programme	2,115,820	21%	79%	438,399	\$45.2
2798;WC 341 New Footpaths	2,440,053	20%	80%	478,661	\$39.5
2997;WC 531 CBD interchange	1,386,100	21%	79%	289,127	\$31.4
0;Road Drainage Improvements	1,548,920	20%	80%	314,566	\$30.9
3078;WC 222 Traffic Services Renewal - Lighting	1,597,302	16%	84%	253,326	\$29.0
2200;Marsden Valley Road Upgrade	2,493,255	18%	82%	460,001	\$22.4
3212;WC 341 Cross Town Links Brook to Central Programme	1,068,372	20%	80%	216,734	\$20.3
1375;WC 341 Marsden Valley Ridgeway Upgrade	1,757,125	18%	82%	324,186	\$19.5
2335;WC 531 PT Minor Improvements	676,740	17%	83%	116,167	\$16.4
3062;WC 341 Elm Street Intersection safety improvements	1,267,606	16%	84%	196,798	\$15.9
1971;WC341 Dommett Street - LOS Capital	616,273	21%	79%	131,350	\$15.7
3225;WC 452 Nile Street cycle facilities	763,234	20%	80%	155,560	\$14.7
3010;WC 341: Toi Toi St upgrade	504,700	21%	79%	107,616	\$14.6
2994;Strawbridge Sq Layout & Access Improvement	945,150	16%	84%	150,057	\$14.4
2946;Railway Reserve Lighting	482,200	17%	83%	79,597	\$14.3

Activity / Asset	NCC Capital Cost	Portion funded through development contributions	Portion funded through other sources	Growth Costs to be funded through development contributions	Core Component \$/HUD
1078;Street Garden Dev	565,980	9%	91%	53,539	\$14.3
2736;Building Improvements	390,640	21%	79%	83,183	\$11.5
3391;Nelson College Frontage Franklyn St	719,150	20%	80%	141,048	\$11.1
2079;WC 341: Mount Street and Konini Street upgrade	408,800	21%	79%	87,260	\$11.1
3172;WC 324 Polstead Main Road Stoke Intersection Upgrade	522,835	16%	84%	85,930	\$10.5
1079;Street Tree Dev	543,300	16%	84%	86,165	\$9.9
1076;Road Frontage Planting Program	488,970	9%	91%	46,370	\$9.6
2189;WC341 Kawai Innovate Streets	336,875	21%	79%	72,105	\$8.8
1080;WC 341 Streetlight Improvement	365,834	16%	84%	58,820	\$7.7
3174;WC 341 Stoke East West Cycle Connection	530,249	19%	81%	102,451	\$7.3
3312;WC341 Quarantine Road Bridge Footpath (at Bolt Rd)	200,900	21%	79%	42,754	\$5.7
2054;Washington Valley Street Lighting Upgrade	177,694	21%	79%	37,860	\$5.0
0;CBD Enhancement	200,050	21%	79%	41,187	\$4.1
3026;WC 341 Sharedzone - Wigzell	156,286	21%	79%	33,209	\$3.8
3233;WC 452 Atawhai Shared path extension to Todds Valley	2,111,456	17%	83%	362,655	\$3.5
3025;WC 341 Sharedzone - Beachville Cres	124,656	21%	79%	26,592	\$3.4
2074;Milton St (Grove to Cambria)	664,350	18%	82%	117,246	\$3.1
2218;WC 531 Stoke interchange	700,150	18%	82%	123,254	\$3.1
2945;WC 531 Integrated Ticketing GRETS	106,700	11%	89%	11,635	\$2.9
1525;WC341 Roding Minor Improvement Programme	159,730	16%	84%	25,333	\$2.9
3320;WC 151 Asset Management Capex	86,289	10%	90%	8,310	\$2.8
3226;WC 341 Waimea Road / Hampden Street intersection upgrade	84,917	17%	83%	14,219	\$2.5
1484;Renewals: On and Off St Parking Meter	1,268,663	8%	92%	101,709	\$2.3
1884;WC341 School Speed Zone Signs	75,117	21%	79%	16,034	\$2.0
3176;WC341 Songer Street signals review	59,878	17%	83%	10,033	\$1.7
3333;Bay View Rd SH6 intersection improvements	61,725	17%	83%	10,596	\$1.7
0;Plant & Equipment	86,928	20%	80%	17,175	\$1.5
2984;Stoke Centre Enhancements	173,300	15%	85%	25,586	\$1.2
3038;WC 215 Structures component replacement - Bridges	82,173	19%	81%	15,803	\$1.1
0;Capital: Plant & Equipment	45,372	20%	80%	8,915	\$0.8
2537;WC 452 CBD Cycle parking facilities	40,477	10%	90%	3,979	\$0.7
2934;WC 324 Quarantine/Nayland intersection upgrades	702,930	17%	83%	120,040	\$0.7

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3120;Stoke Centre Traffic Calming and Ped Safety Works non sub ae	1,923,400	14%	86%	266,463	\$0.4
3291;WC 341 Seafeld Terrace Road Re-instatement	12,250	21%	79%	2,609	\$0.4
2075;Halifax (Maitai to Milton)	179,100	17%	83%	30,539	\$0.2
3151;WC 341 Maitai shared path to Anzac Park active transport fac	4,900	21%	79%	1,043	\$0.1
2199;WC 341 Waimea Road Retaining Wall at Snows Hill	4,900	21%	79%	1,043	\$0.1
2933;WC 324 Main Rd Stoke/Marsden Rd	93,218	17%	83%	15,484	\$0.1
3173;WC 341 Ngawhatu Suffolk Intersection	146,471	13%	87%	19,636	\$0.1
Community Infrastructure	56,232,987	21%	79%	12,044,219	\$1,701.3
Historic	11,429,798	22%	78%	2,511,334	\$354.8
1175;Greenmeadows Centre	8,212,612	24%	76%	2,009,545	\$277.6
2226;Elma Turner Library Extension/ Relocation	1,055,552	21%	79%	222,024	\$35.0
2002;Growth: Millers Acre Toilet	688,638	21%	79%	145,018	\$22.9
3238;Octopus Garden playground upgrade (Ngawhatu Reserve)	150,406	24%	76%	36,201	\$5.1
3277;Mako St playground development	139,026	23%	77%	31,304	\$4.7
1175; CP: Greenmeadows Centre	125,336	27%	73%	33,241	\$4.3
3300;Marsden Park playground	86,457	16%	84%	13,505	\$2.2
3180;Tahunanui Lions Toilet Upgrade	925,076	1%	99%	9,727	\$1.5
3292;Pepper Tree Park playground	35,000	23%	77%	7,881	\$1.2
3097;Freedom Camping signage	9,373	24%	76%	2,265	\$0.3
1175; AM: Greenmeadows Centre	1,322	28%	72%	364	\$0.0
1175; Cafe facility	1,000	26%	74%	258	\$0.0
2021 LTP	44,803,189	21%	79%	9,532,884	\$1,346.5
2226;Elma Turner Library Extension/ Relocation	44,786,809	21%	79%	9,529,593	\$1,346.1
1175;Greenmeadows Centre	16,380	20%	80%	3,292	\$0.3
General Reserves	23,746,848	23%	77%	5,384,504	\$669.3
Historic	8,888,136	29%	71%	2,597,485	\$352.4
1049; Capital: General Development	580,070	100%	0%	580,070	\$68.6
2154; Relocate Overhead Power	868,538	30%	70%	260,821	\$30.1
1049;Capital: General Development	240,973	67%	33%	161,270	\$25.3
1051;Capital: Planting	266,960	44%	56%	117,827	\$18.2
1052;Esplanade & Foreshore Planting Prgm	269,322	44%	56%	118,340	\$18.1
1101; Road Entrance Main Rd Stoke	474,566	31%	69%	146,227	\$16.6

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3111; Brook MTB Hub	400,026	21%	79%	85,210	\$12.5
1044; New cycle/path development	332,407	24%	76%	78,533	\$11.2
2247; Landscape reserves	97,258	66%	34%	63,827	\$10.1
1832; Upgrade for multiuse	262,426	30%	70%	78,764	\$9.1
1186; Capital: Mountainbike Tracks	277,484	7%	93%	19,835	\$9.0
2689; Saxton Creek recreation pond enhancements	256,525	26%	74%	66,289	\$8.7
2718; Cricket oval drainage remediation	243,025	30%	70%	72,980	\$8.4
2894; Poormans walkway (Main rd - Neale ave)	1,190,279	4%	96%	45,034	\$6.9
1379; Modellers Pond Solution	462,739	9%	91%	42,926	\$6.3
2245; Fringed hill Revegetation	250,505	16%	84%	39,546	\$5.8
2345; Capital: Park Upgrades	165,312	22%	78%	36,481	\$5.5
1044; new Cycle / Path development	43,722	100%	0%	43,722	\$5.4
3309; Maungatapu to Coppermine Trail	37,709	84%	16%	31,613	\$5.0
1165; Capital: Accessway / Carparks	124,784	23%	77%	29,142	\$4.4
1068; Capital: Security Gates/Bollards	54,549	52%	48%	28,144	\$4.4
1050; Capital: Planting	53,307	45%	55%	23,774	\$3.7
1049; CP: Saxton Field General Development	106,716	29%	71%	30,455	\$3.7
3152; Maitai MTB Hub	109,735	21%	79%	23,222	\$3.6
3194; Wakapuaka Sandflats Esplanade shared path	98,132	21%	79%	20,945	\$3.3
2893; Maitai revegetation	123,175	17%	83%	21,122	\$3.2
2734; Capital: Stadium Surface Water Deflection	80,001	28%	72%	22,710	\$2.7
3067; Saxton Oval electrical improvements	77,856	28%	72%	21,440	\$2.7
1257; Capital: Minor Development	137,170	13%	87%	17,566	\$2.6
1629; Isel park bridge upgrade	75,498	21%	79%	16,092	\$2.5
1731; Paremata Flats upgrade (growth)	43,818	37%	63%	16,231	\$2.5
1044; CP: Saxton -Walkways/cycleways	67,677	28%	72%	18,926	\$2.3
1731; Growth: Furniture/Signs	26,713	50%	50%	13,466	\$2.1
2901; Minor LOS improvements	60,455	23%	77%	13,626	\$2.0
2159; Capital: land purchase (Daelyn)	15,424	100%	0%	15,424	\$2.0
2433; Saxton Oval Util shed & Fire Alarm (CWC)	51,349	29%	71%	15,024	\$1.8
1072; Capital: Signs	28,225	37%	63%	10,436	\$1.6
2432; Cricket ODI	44,796	30%	70%	13,452	\$1.6
2902; LOS: accessibility improvement items	54,314	19%	81%	10,256	\$1.5

Activity / Asset	NCC Capital Cost	Portion funded through development contributions	Portion funded through other sources	Growth Costs to be funded through development contributions	Core Component \$/HUD
3093; Hammer throw at Saxton Field	35,713	26%	74%	9,229	\$1.2
3140;Codgers new MTB tracks	33,748	24%	76%	8,156	\$1.1
3247;Complete tree planting (Hareke and Champion)	30,658	21%	79%	6,449	\$1.0
3244;Mountain Bike track development (P59)	28,639	23%	77%	6,448	\$1.0
3273;Back Beach Car Parking Renewal	26,400	21%	79%	5,514	\$0.9
3242;Alliance Green levelling, irrigation and drainage	25,550	21%	79%	5,337	\$0.9
3135;Almond Tree flats to Maitai track connection	23,689	21%	79%	4,948	\$0.8
1101; CP: Saxton Road Construction Main Road Stoke	22,071	31%	69%	6,801	\$0.8
2150; CP: Grant: Road Entrance Champion Drive	22,105	27%	73%	5,882	\$0.8
2154; CP: Relocate Overhead Power	21,629	30%	70%	6,529	\$0.8
2433; Cricket World Cup Ltd	21,750	29%	71%	6,364	\$0.7
3193;Eureka Park walkway development	76,901	5%	95%	4,225	\$0.7
3274;Delaware Bay water access	19,096	23%	77%	4,300	\$0.6
1731;Capital: Fences / Walls	18,081	22%	78%	4,028	\$0.6
1029; Cricket/Athletics Pavilion	4,819	100%	0%	4,819	\$0.5
3265;Glen - boulder bank pathway (P7)	15,670	21%	79%	3,296	\$0.5
1832; Internet Upgrade	13,370	30%	70%	4,015	\$0.5
3246;Accessibility Improvements	13,737	23%	77%	3,093	\$0.5
0604; Athletics equipment shed	11,761	29%	71%	3,441	\$0.4
3269;Courtside lighting and seating for outdoor netball courts	10,000	21%	79%	2,089	\$0.3
1073;Capital: Signs/Furniture	21,539	10%	90%	2,090	\$0.3
1072;Upgrade: Structures	9,721	24%	76%	2,349	\$0.3
2433; CWC Legacy	8,826	29%	71%	2,582	\$0.3
3110;Marsden Valley mountain bike tracks stage one 2016-17	8,638	24%	76%	2,088	\$0.3
1730;Capital: New Planting	7,411	24%	76%	1,791	\$0.3
2159; AM: Daelyn land purchase	5,846	29%	71%	1,696	\$0.2
1257; Minor Development	5,767	26%	74%	1,490	\$0.2
2345;Capital: Lighting / Signs	5,783	24%	76%	1,398	\$0.2
2718; CP: Cricket oval drainage remediation	4,601	30%	70%	1,382	\$0.2
1175;Greenmeadows Centre	4,319	24%	76%	1,044	\$0.1
1049; PP: Saxton Field General Development	3,614	31%	69%	1,114	\$0.1
3108;Codgers MTB track renewals	6,000	12%	88%	725	\$0.1
1938; PP: Saxton Cycle Track (Regional Velodrome)	2,711	31%	69%	835	\$0.1

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3093;Hammer throw at Saxton Field	1,493	24%	76%	361	\$0.1
2159; PP: Daelyn land purchase	758	30%	70%	230	\$0.0
1548;Rutherford/ Trafalgar Park Development	592	24%	76%	143	\$0.0
1029; CP: Cricket/Athletics Pavilion	414	31%	69%	127	\$0.0
1049; PF: Saxton Field General Development	365	31%	69%	112	\$0.0
1044; PP: Saxton -Walkways/cycleways	290	31%	69%	89	\$0.0
2924; CP: Grant: Champion carpark	162	26%	74%	42	\$0.0
1938; CP: Saxton Cycle Track (Regional Velodrome)	138	31%	69%	42	\$0.0
3195;Dog exercise park	160,220	0%	100%	25	\$0.0
3242;Harekeke Green levelling, irrigation and drainage	1	21%	79%	0	\$0.0
2021 LTP	14,858,712	19%	81%	2,787,019	\$316.9
3152;Maitai MTB Hub	900,000	21%	79%	190,645	\$29.3
1186;Capital: Mountainbike Tracks	1,017,945	10%	90%	98,414	\$29.3
3397;Collection store H&S	710,000	21%	79%	150,394	\$22.4
3398;Energy centre venue development	759,870	20%	80%	155,354	\$18.3
3135;Almond Tree flats to Maitai track connection	591,545	21%	79%	125,395	\$16.4
1052;Esplanade & Foreshore Planting Prgm	689,701	16%	84%	109,896	\$15.6
1051;Capital: Planting	753,611	16%	84%	119,713	\$15.3
3254;Harekeke Green toilets and changing rooms	1,272,699	18%	82%	227,836	\$11.2
2895;Jenkins Stream (Pascoe to Airport)	666,950	19%	81%	128,518	\$11.1
1257;Capital: Minor Development	402,931	21%	79%	83,822	\$10.9
3071;Cultural space development	363,300	21%	79%	77,206	\$10.7
1731;Paremata Flats upgrade (growth)	92,752	100%	0%	92,752	\$10.4
3242;Harekeke Green levelling, irrigation and drainage	261,000	21%	79%	55,744	\$7.7
3194;Wakapuaka Sandflats Esplanade shared path	252,524	21%	79%	53,713	\$7.7
1165;Capital: Acessway / Carparks	345,601	16%	84%	55,252	\$7.5
3192;Marsden Valley MTB Hub	224,400	21%	79%	47,713	\$6.8
2893;Maitai revegetation	347,821	20%	80%	68,053	\$6.7
3241;Play Facilities	238,950	21%	79%	50,592	\$6.6
1044;New cycle/path development	205,000	21%	79%	43,423	\$6.4
2325;Capital: Trafalgar Park Stand Removal	190,800	16%	84%	31,436	\$6.3
2247;Landscape reserves	181,235	16%	84%	29,446	\$5.0
3416;Entrance development	154,400	21%	79%	32,889	\$4.6

Activity / Asset	NCC Capital Cost	Portion funded through development contributions	Portion funded through other sources	Growth Costs to be funded through development contributions	Core Component \$/HUD
3268;Guppy Park Facility	143,080	21%	79%	30,434	\$4.4
3399;Granary venue development	155,590	21%	79%	32,517	\$4.0
1049;Capital: General Development	182,990	16%	84%	29,129	\$4.0
3265;Glen - boulder bank pathway (P7)	124,400	21%	79%	26,534	\$3.7
1050;Capital: Planting	173,910	16%	84%	27,626	\$3.5
1731;Growth: Furniture/Signs	23,188	100%	0%	23,188	\$3.1
3404;Sand storage shed	90,000	21%	79%	19,064	\$2.8
3272;Walkway link from the Wood (Cambria St) to Stanley Whitehead	91,760	21%	79%	19,509	\$2.8
1731;Capital: Fences / Walls	81,158	21%	79%	16,999	\$2.6
1068;Capital: Security Gates/Bollards	115,940	13%	87%	15,006	\$2.4
3246;Accessibility Improvements	107,620	20%	80%	21,342	\$2.3
2902;LOS: accessibility improvement items	115,940	20%	80%	22,684	\$2.2
1072;Capital: Signs	77,300	10%	90%	7,389	\$2.0
3253;Harekeke Green cricket wicket blocks (x2)	52,200	21%	79%	11,149	\$1.5
1072;Upgrade: Structures	42,000	21%	79%	8,897	\$1.4
3402;Media towers	327,995	17%	83%	56,049	\$1.3
3203;Saxton Oval renewals	63,079	20%	80%	12,336	\$1.2
3417;Wayfinding	35,000	21%	79%	7,414	\$1.1
3255;Lighting Improvements	257,700	17%	83%	44,041	\$1.1
3400;Church venue development	28,710	21%	79%	6,132	\$0.8
1073;Capital: Signs/Furniture	23,188	10%	90%	2,222	\$0.5
3250;Harekeke Green car park and paths	1,201,000	17%	83%	198,492	\$0.4
3403;Wastewater solution	12,500	21%	79%	2,648	\$0.4
2786;Temporary Seating	9,814	21%	79%	2,088	\$0.3
3251;Harrier/cross country running tracks with trestles etc	22,900	18%	82%	4,126	\$0.2
3245;Champion Green facility	676,713	17%	83%	111,803	\$0.2
Neighbourhood Reserves	5,703,225	34%	66%	1,917,003	\$258.7
Historic	2,028,546	71%	29%	1,435,293	\$180.7
1063; Reserve Development Programme	783,558	100%	0%	783,558	\$97.1
1728; Capital: Planting	140,679	100%	0%	140,679	\$16.3
1422; Capital: Fences and Walls	122,084	100%	0%	122,084	\$14.5
3275;Paddys Knob reserve development	196,540	43%	57%	84,566	\$13.4

Activity / Asset	NCC Capital Cost	Portion funded through development contributions	Portion funded through other sources	Growth Costs to be funded through development contributions	Core Component \$/HUD
1422; Capital: Furniture	99,380	100%	0%	99,380	\$11.6
1093; Capital: Upgrd Accessways/Carp	63,591	100%	0%	63,591	\$7.4
1422;Upgrade: Structures	81,617	27%	73%	21,984	\$3.5
1422;Capital: Furniture	48,024	45%	55%	21,549	\$3.3
1422;Capital: Fences and Walls	60,349	36%	64%	21,913	\$3.3
1422; Upgrade: Structures	22,323	100%	0%	22,323	\$2.7
1728;Capital: Planting	27,361	61%	39%	16,563	\$2.6
1422;New entrance signs	34,750	20%	80%	6,936	\$1.0
1422; OPs: Neighbourhood Parks Upgrade Prgm	24,930	28%	72%	6,896	\$0.9
1093;Capital: Upgrd Accessways/Carp	40,890	11%	89%	4,394	\$0.7
1422; New entrance signs	3,653	100%	0%	3,653	\$0.5
1308; HoN: Bio & Eco Planting	3,031	100%	0%	3,031	\$0.3
1728; OPs: New Planting Prgm	9,845	30%	70%	2,931	\$0.3
0;Cable Bay House	9,817	22%	78%	2,194	\$0.3
3190;Atawhai Reserve Improvements	240,000	1%	99%	1,515	\$0.2
1422; PF: Neighbourhood Parks Upgrade Prgm	7,027	26%	74%	1,840	\$0.2
1318; HoN: Trees & Plants	1,344	100%	0%	1,344	\$0.2
1093; CP: Neigh Parks: Capital Accesswayscarparks	3,396	31%	69%	1,046	\$0.1
1170; CP: Branford Park	1,811	31%	69%	555	\$0.1
1728; PF: Neighbourhood Parks Planting Prgm	1,450	31%	69%	447	\$0.1
1093; ET: Neigh Parks: Capital Accesswayscarparks	640	30%	70%	193	\$0.0
1170; PP: Branford Park cycleway	226	31%	69%	70	\$0.0
3112; CP: Victory Square - Skateboard half pipe	232	26%	74%	60	\$0.0
2021 LTP	3,674,679	13%	87%	481,710	\$78.0
1063; Reserve Development Programme	2,986,296	13%	87%	386,627	\$62.0
1422;Capital: Fences and Walls	231,970	13%	87%	30,146	\$6.6
1422;Capital: Furniture	139,128	13%	87%	18,007	\$2.9
1422;Upgrade: Structures	118,965	13%	87%	15,409	\$2.7
1093;Capital: Upgrd Accessways/Carp	117,050	19%	81%	22,597	\$2.1
1728;Capital: Planting	69,564	10%	90%	6,665	\$1.5
1422;New entrance signs	11,705	19%	81%	2,260	\$0.2
Grand Total	602,909,611	23%	77%	141,278,550	

19. Previous development contributions

Table L: Historical Development Contributions and Financial Contribution exemption

Activity	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Stormwater	2,999	3,043	3,075	2,370	2,394	2,442	3,230	3,360	3,460
Wastewater	2,756	2,796	2,825	4,270	4,319	4,418	5,000	5,190	5,360
Water Supply	3,054	3,098	3,131	2,950	2,984	3,053	2,050	2,130	2,200
Transport	882	895	904	980	998	1,034	1,370	1,420	1,470
Community Infrastructure	0	0	0	0	0	0	280	290	300
Reserves	0	0	0	0	0	0	1,160	1,200	1,240
Total Development Contributions¹	9,691	9,832	9,935	10,570	10,695	10,947	13,090	13,590	14,030
Financial contribution exemption amount	88,371	89,657	90,598	91,974	92,747	94,299	N/A	N/A	N/A

¹ Contributions set in the 2012, 2015 and 2018 Long Term Plans and adjusted for inflation in between