

Nelson City Council

Policy on Development Contributions 2024

Operational from 1 July 2024



**CITY
DEVELOPMENT
NELSON**
City-wide solutions



Nelson City Council
Te Kaunihera o Whakatū

Table of Contents

Glossary and Definitions	3
Introduction	6
Section 1: Summary of Policy	7
1. What development is assessed?	7
2. What contributions are payable?	7
3. How is demand quantified?.....	7
4. Other assessment matters	11
5. How much is payable?	12
6. Timing of payment	12
7. Exemptions	14
8. Development Agreements	16
Section 2: Policy Details	17
9. Purpose and Objectives.....	17
10. Refunds	19
11. Reconsiderations and Objections	19
12. Infrastructure Investment Assumptions	21
13. Calculation Methodology	21
14. Significant assumptions	24
Section 3: Assessment of Development Contributions	25
15. Assessment method	25
APPENDIX – DISCLOSURE SCHEDULES AND SUPPORTING INFORMATION	26
16. Consideration of activity funding – Section 1-1(3)	35
17. Summary of capital expenditure for growth	37
18. Schedule of assets	39
19. Previous development contributions	79

Glossary and Definitions

Accommodation units	The same meaning as defined in the Local Government Act 2002 section 197(2): 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."
Allotment	The same meaning as defined in section 218 of the Resource Management Act 1991 section 218(2): 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	The same meaning as in the Local Government Act 2002 section 197(2): Reserves, network infrastructure, or community infrastructure for which development contributions may be required in accordance with section 119 of the Local Government Act 2002.
Community infrastructure	The same meaning as in the Local Government Act 2002 section 197(2): a) means land, or development assets on land, owned or controlled by the territorial authority for the purpose of providing public amenities; and b) includes land that the territorial authority will acquire for that purpose.

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	The same meaning as the Local Government Act 2002 section 197(1): 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 b) does not include the pipes or lines of a network utility operator.
Development Agreement	The same meaning as the Local Government Act 2002 section 197(2): 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.
Development Contribution	The same meaning as the Local Government Act 2002 section 197(2): A contribution that is: a) provided for in a development contributions policy of a territorial authority; and b) calculated in accordance with the methodology; and c) comprising (i) money; or (ii) land, including a reserve or esplanade reserve (other than in relation to a subdivision consent), but excluding Māori land within the meaning of Te Ture Whenua Māori Act 1993, unless that Act provides otherwise; or (iii) both.
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	<ol style="list-style-type: none"> 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>Plus</p> <ol style="list-style-type: none"> 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>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 or developments that deliver a similar housing outcome. Social housing providers exempt from DCs are outlined in section 7.1 of this Policy.
Subdivision (of land)	The same meaning as in the Resource Management Act 1991 section 218: The division of an allotment by: <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 c) a lease of part of the allotment which, including renewals, is or could be for a term of more than 35 years; or d) the grant of a company lease or cross lease in respect of any part of the allotment; or e) 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).

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 2024 takes effect for all resource and building consent applications, and all new service connections from the 1 July 2024. 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 2024.

Prior to 1 July 2024 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 a) 0.5 HUD for a one bedroom residential unit, b) 0.75 HUD for a two bedroom residential unit, c) 1 HUD for a residential unit of three or more bedrooms.	Applies everywhere
Wastewater		Applies everywhere
Stormwater		Applies everywhere
Transport		Applies everywhere
General Reserves		Applies everywhere
Neighbourhood Reserved (Greenfield) – Sites outside the urban boundary		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		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 residential sections sold in the previous complete calendar year (01 January and 31

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.

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 2023 calendar year is \$581.

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 26sqm 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
Education Facilities (Secondary)	0.88

Activity	HUDs/100sqm GDA
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	1.00
Commercial Garages and service stations	1.00
Tertiary Education Facilities	1.25
Places of Entertainment, Buildings Private or 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	\$7,630	\$7,630
Wastewater	\$8,050	\$8,050
Water supply	\$4,300	\$4,300
Transportation	\$3,350	\$3,350
Community infrastructure	\$2,030	\$2,030
Infrastructure Development Contribution Totals	\$25,360	\$25,360
General reserves²	\$1,550	\$1,550
Neighbourhood Reserves (Greenfield) – Sites outside the urban boundary	\$15,106	NA
Neighbourhood Reserves (Intensification) – Sites inside the urban boundary	NA	\$280
Reserves Development Contribution Totals	\$16,656	\$1,830
Total Development Contribution	\$42,016	\$27,190

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).

¹ This 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 the land.

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, or for:

- a Community Housing Provider that is registered with the Community Housing Regulatory Authority, or
- Iwi Trusts, 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 labelled 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 this 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.

Section 102(3a) of the LGA states that Councils must support the principles in the preamble to Te Ture Whenua Māori Act 1993. This Policy supports the principles within the exemptions in subheadings 7.1 and 7.3.

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. Refunds 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

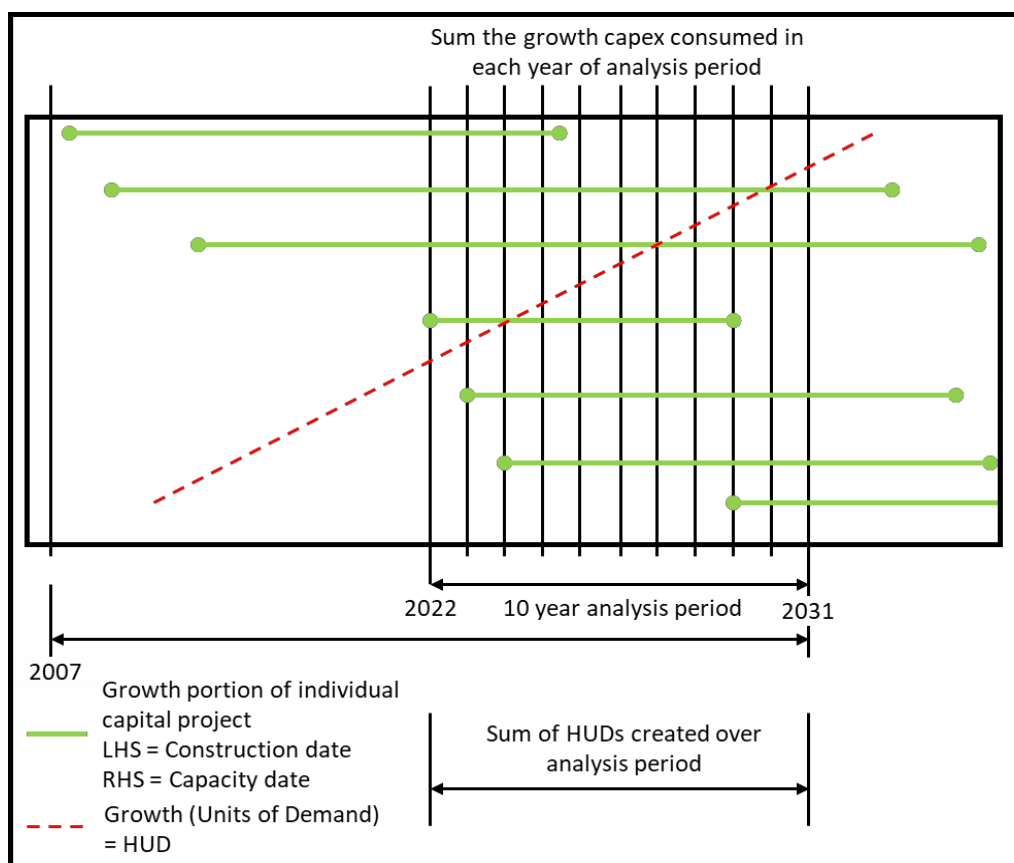
equitable portion. This also ensures that the rate the capacity is consumed is considered in the calculation so that early and late developers do not pay an unfairly high proportion of the growth costs. This also means that not all growth costs incurred in the LTP period will be funded over that period.

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 2024 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 2013/14 to 2022/23, and estimates for 2023/24 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 commissioned growth projections in 2022 which show that Nelson's population is expected to grow by around 4,899 residents between 2024 and 2034 to a total population of 60,837. The number of households is expected to increase by around 3,145 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.

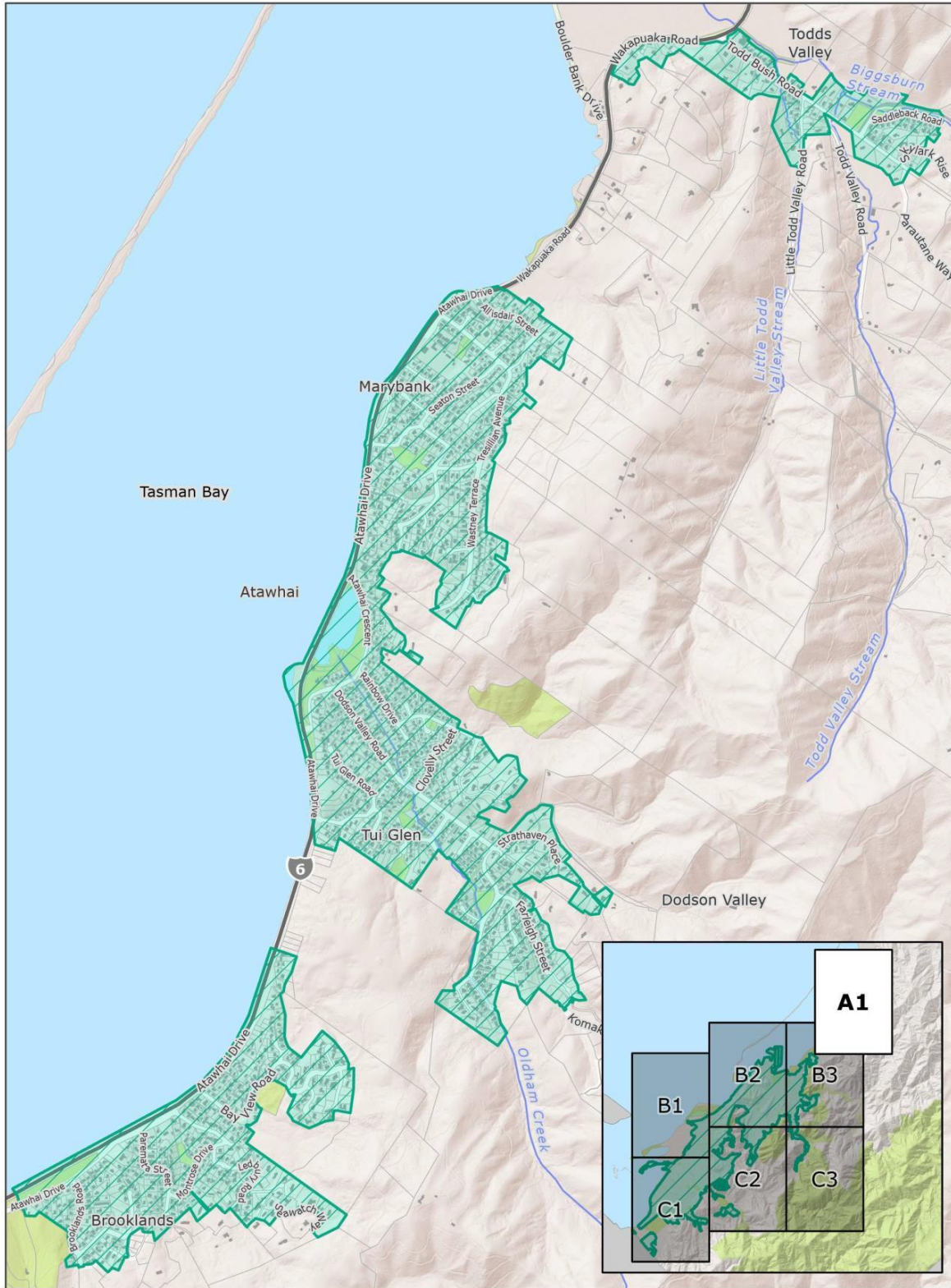
Step Three: Assess the additional demand

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



The map is an approximate representation only and must not be used to determine the location or size of items shown, or to identify legal boundaries. To the extent permitted by law, the Nelson City Council, their employees, agents and contractors will not be liable for any costs, damages or loss suffered as a result of the data or plan, and no warranty of any kind is given as to the accuracy or completeness of the information represented. Nelson City Council information is licensed under a Creative Commons Attribution 4.0 International License, and the use of any data or plan or any information downloaded must be in accordance with the terms of that licence. For more information please contact us. Cadastral information derived from Land Information New Zealand. CROWN COPYRIGHT RESERVED.

Urban Built Area
Map A1

 Urban Built Area

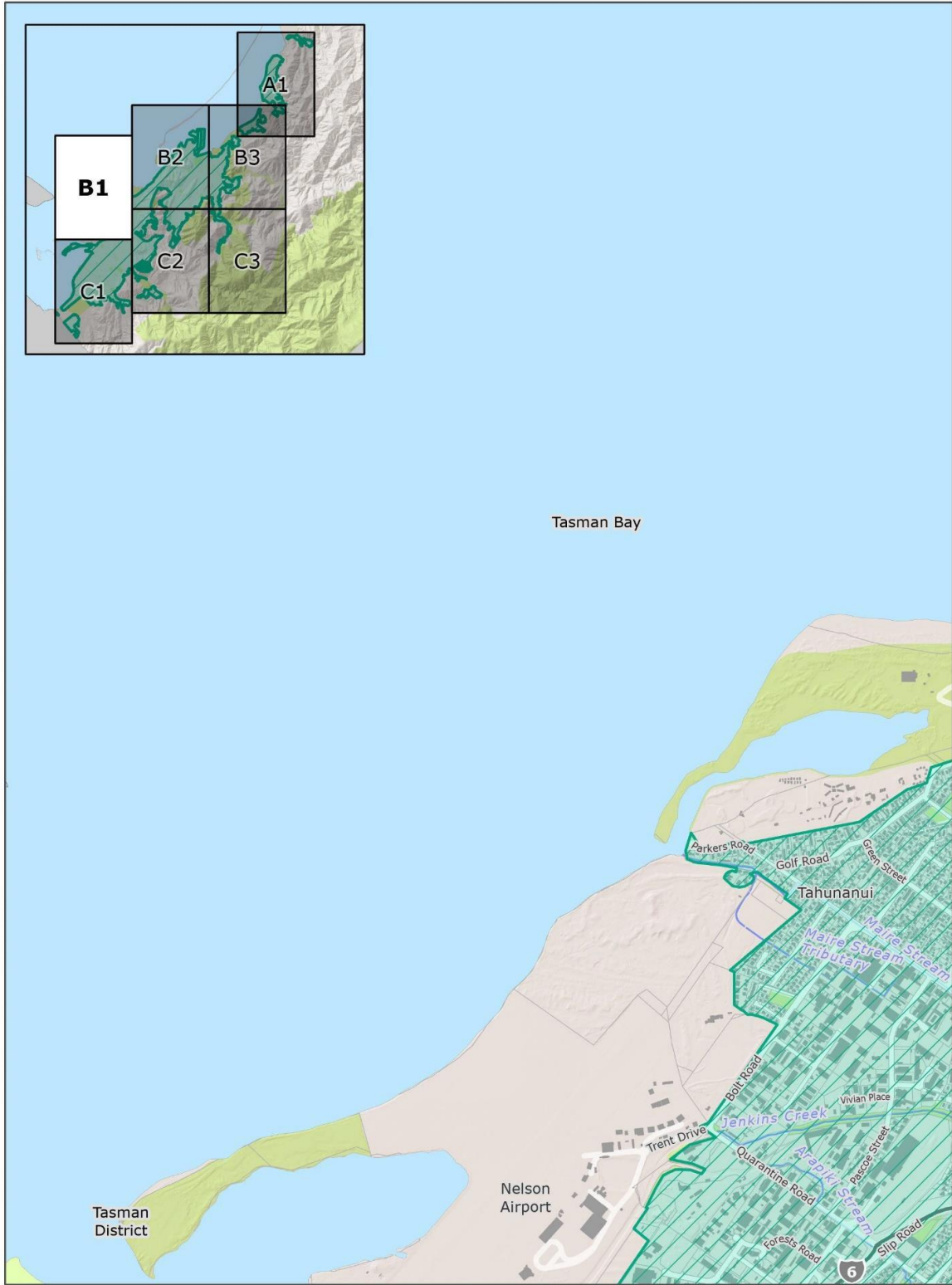
 Nelson City Council
Te Kaunihera o Whakatū

0 250 500 750 1,000 m
Scale 1:20,000

N
March 2021


File Ref: A2583597
MP: Original map size A4.

PO Box 645 Nelson 7040 New Zealand PH 03 5460200 nelson.govt.nz



The map is an approximate representation only and must not be used to determine the location or size of items shown, or to identify legal boundaries. To the extent permitted by law, the Nelson City Council, their employees, agents and contractors will not be liable for any costs, damages or loss suffered as a result of the data or plan, and no warranty of any kind is given as to the accuracy or completeness of the information represented. Nelson City Council information is licensed under a Creative Commons Attribution 4.0 International License, and the use of any data or plan or any information downloaded must be in accordance with the terms of that licence. For more information please contact us. Cadastral information derived from Land Information New Zealand. CROWN COPYRIGHT RESERVED.

Urban Built Area
Map B1


 Urban Built Area

Scale 1:20,000

0 250 500 750 1,000 m

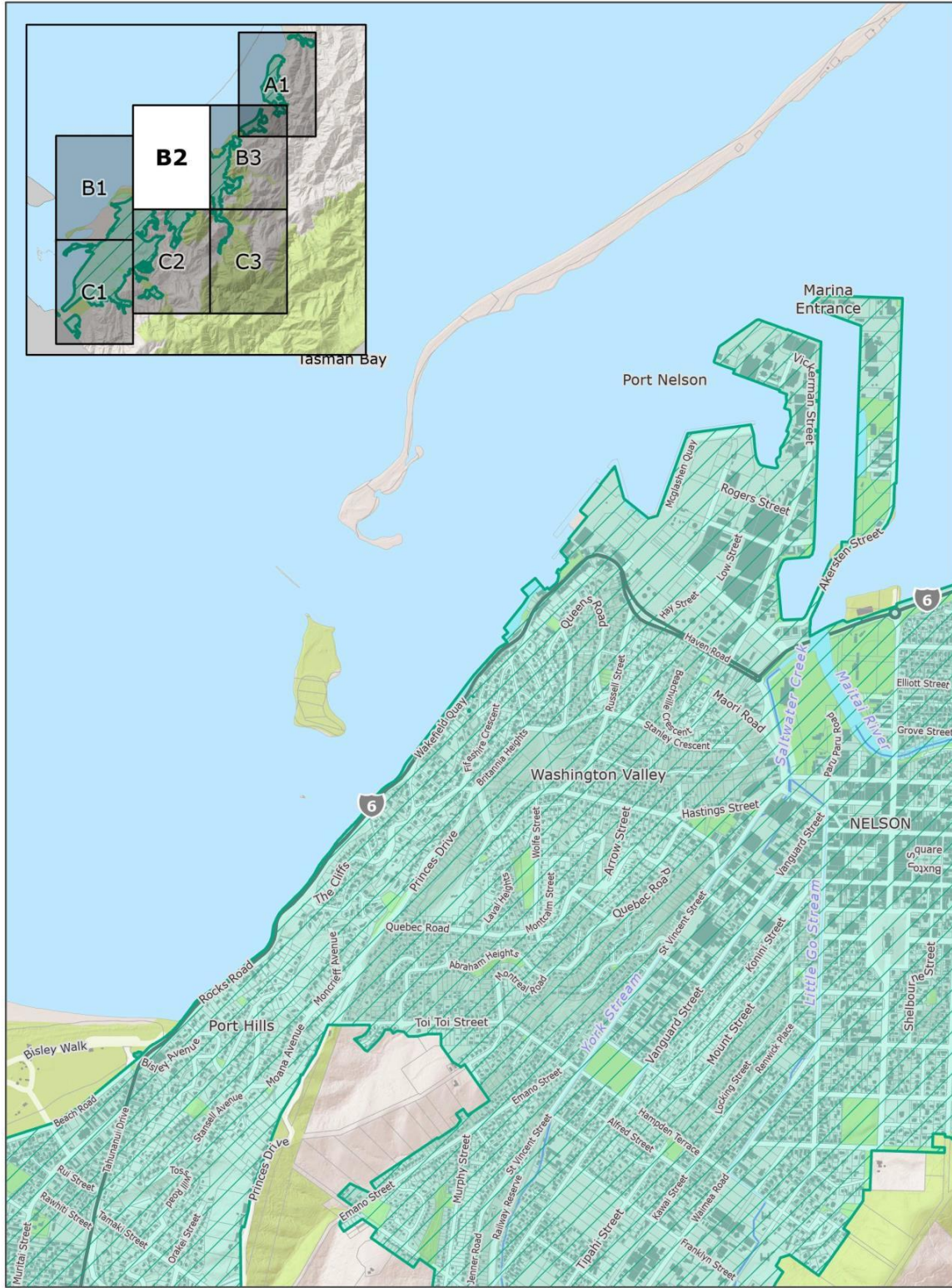
N

March 2021

 Nelson City Council
Te Kaunihera o Whakatū

File Ref: A2583597
MP: Original map size A4.

PO Box 645 Nelson 7040 New Zealand PH 03 5460200 nelson.govt.nz



Urban Built Area
Map B2

Urban Built Area

Scale 1:20,000

0 250 500 750 1,000 m

N

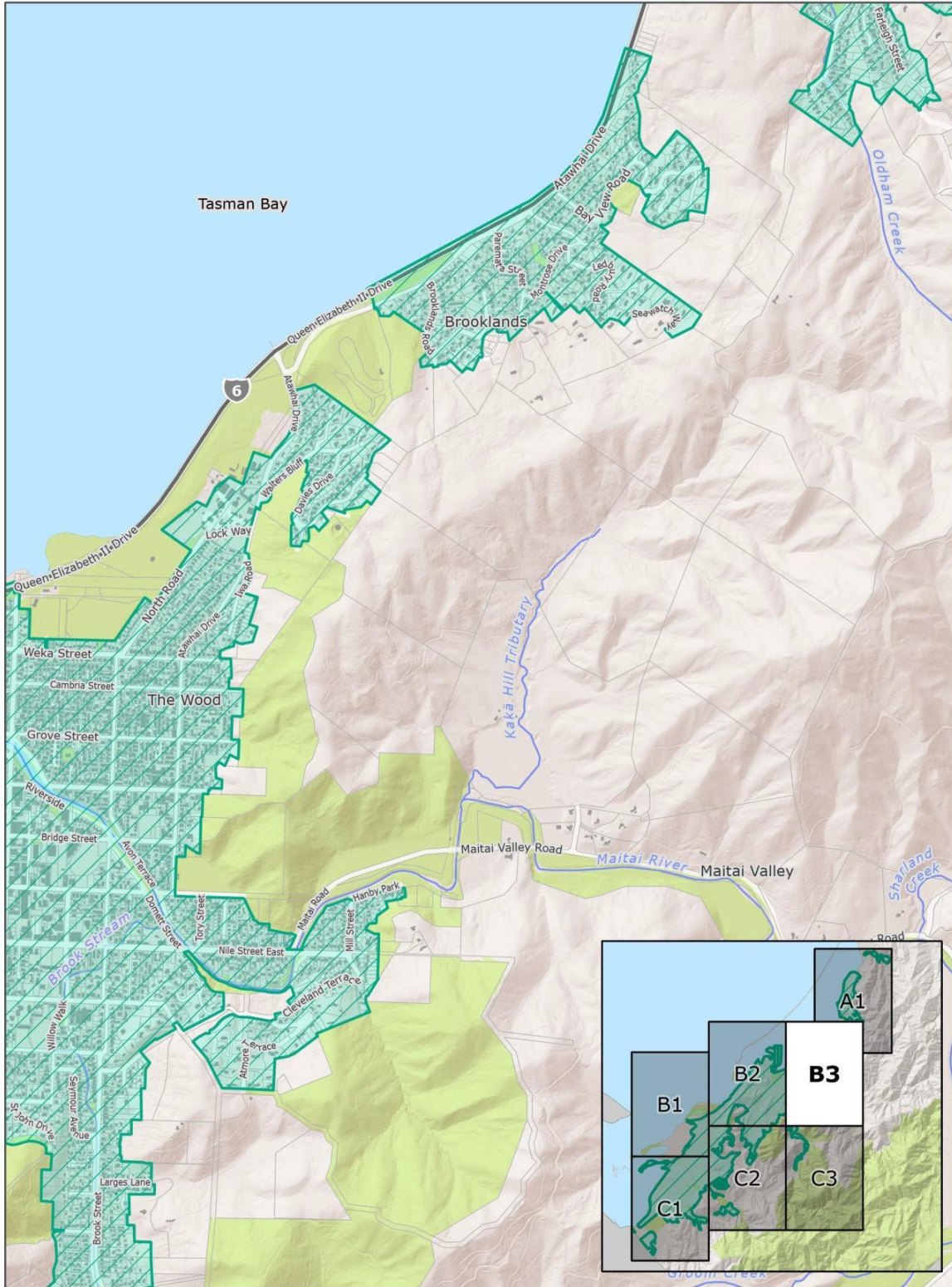
March 2021

Nelson City Council
Te Kaunihera o Whakatū

The map is an approximate representation only and must not be used to determine the location or size of items shown, or to identify legal boundaries. To the extent permitted by law, the Nelson City Council, their employees, agents and contractors will not be liable for any costs, damages or loss suffered as a result of the data or plan, and no warranty of any kind is given as to the accuracy or completeness of the information represented. Nelson City Council information is licensed under a Creative Commons Attribution 4.0 International License, and the use of any data or plan or any information downloaded must be in accordance with the terms of that licence. For more information please contact us. Cadastral information derived from Land Information New Zealand. CROWN COPYRIGHT RESERVED.


File Ref: A2583597
MP. Original map size A4.


PO Box 645 Nelson 7040 New Zealand PH 03 5460200 nelson.govt.nz




The map is an approximate representation only and must not be used to determine the location or size of items shown, or to identify legal boundaries. To the extent permitted by law, the Nelson City Council, their employees, agents and contractors will not be liable for any costs, damages or loss suffered as a result of the data or plan, and no warranty of any kind is given as to the accuracy or completeness of the information represented. Nelson City Council information is licensed under a Creative Commons Attribution 4.0 International License, and the use of any data or plan or any information downloaded must be in accordance with the terms of that licence. For more information please contact us. Cadastral information derived from Land Information New Zealand. CROWN COPYRIGHT RESERVED.

Urban Built Area
 Map B3

 Urban Built Area

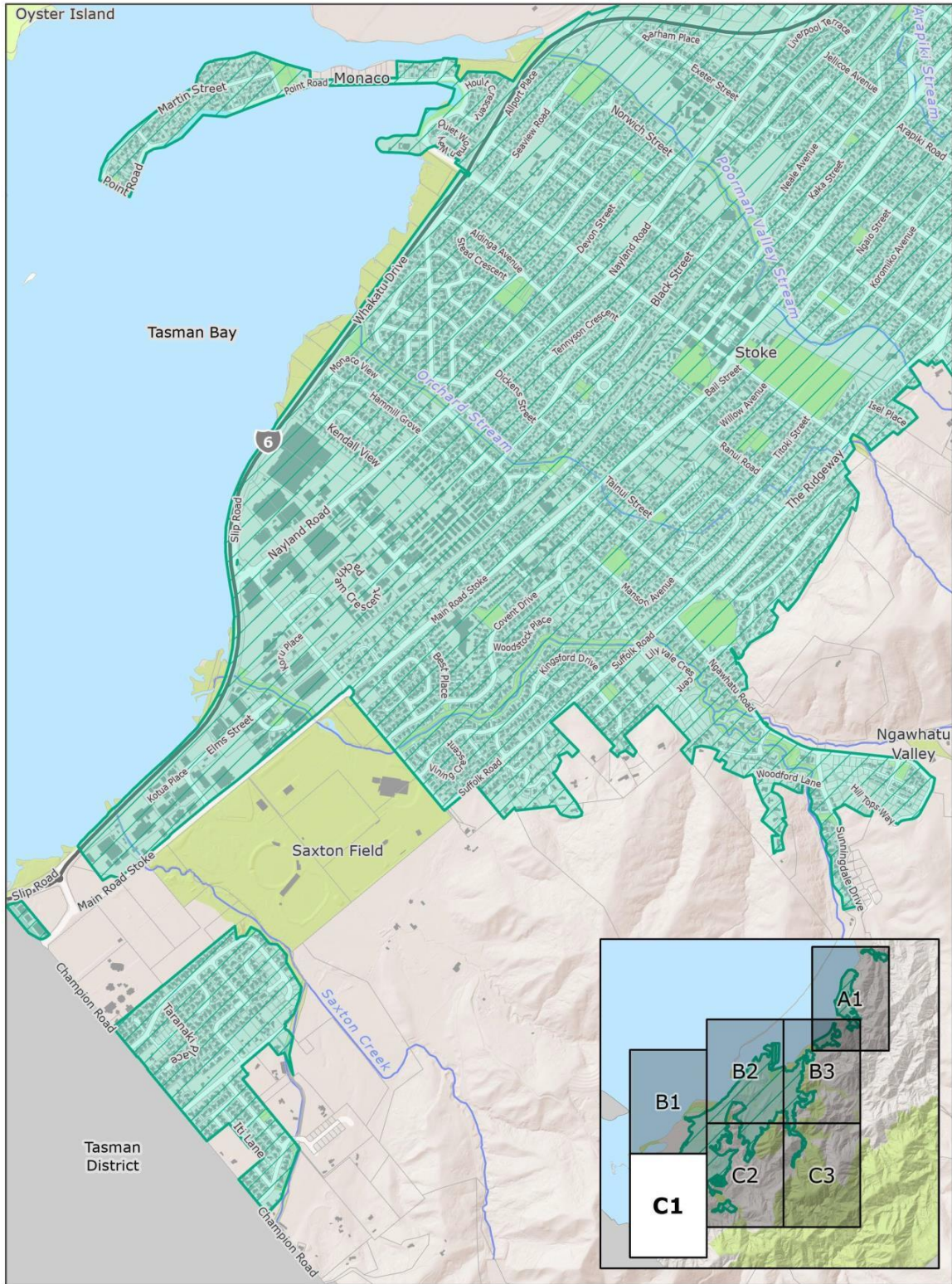
 Nelson City Council
 Te Kaunihera o Whakatū

0 250 500 750 1,000 m
 Scale 1:20,000

 N
 March 2021

File Ref: A2583597
 MP. Original map size A4.

PO Box 645 Nelson 7040 New Zealand PH 03 5460200 nelson.govt.nz



The map is an approximate representation only and must not be used to determine the location or size of items shown, or to identify legal boundaries. To the extent permitted by law, the Nelson City Council, their employees, agents and contractors will not be liable for any costs, damages or loss suffered as a result of the data or plan, and no warranty of any kind is given as to the accuracy or completeness of the information represented. Nelson City Council information is licensed under a Creative Commons Attribution 4.0 International License, and the use of any data or plan or any information downloaded must be in accordance with the terms of that licence. For more information please contact us. Cadastral information derived from Land Information New Zealand. CROWN COPYRIGHT RESERVED.

Urban Built Area
Map C1

Urban Built Area

Nelson City Council
Te Kaunihera o Whakatū

Scale 1:20,000

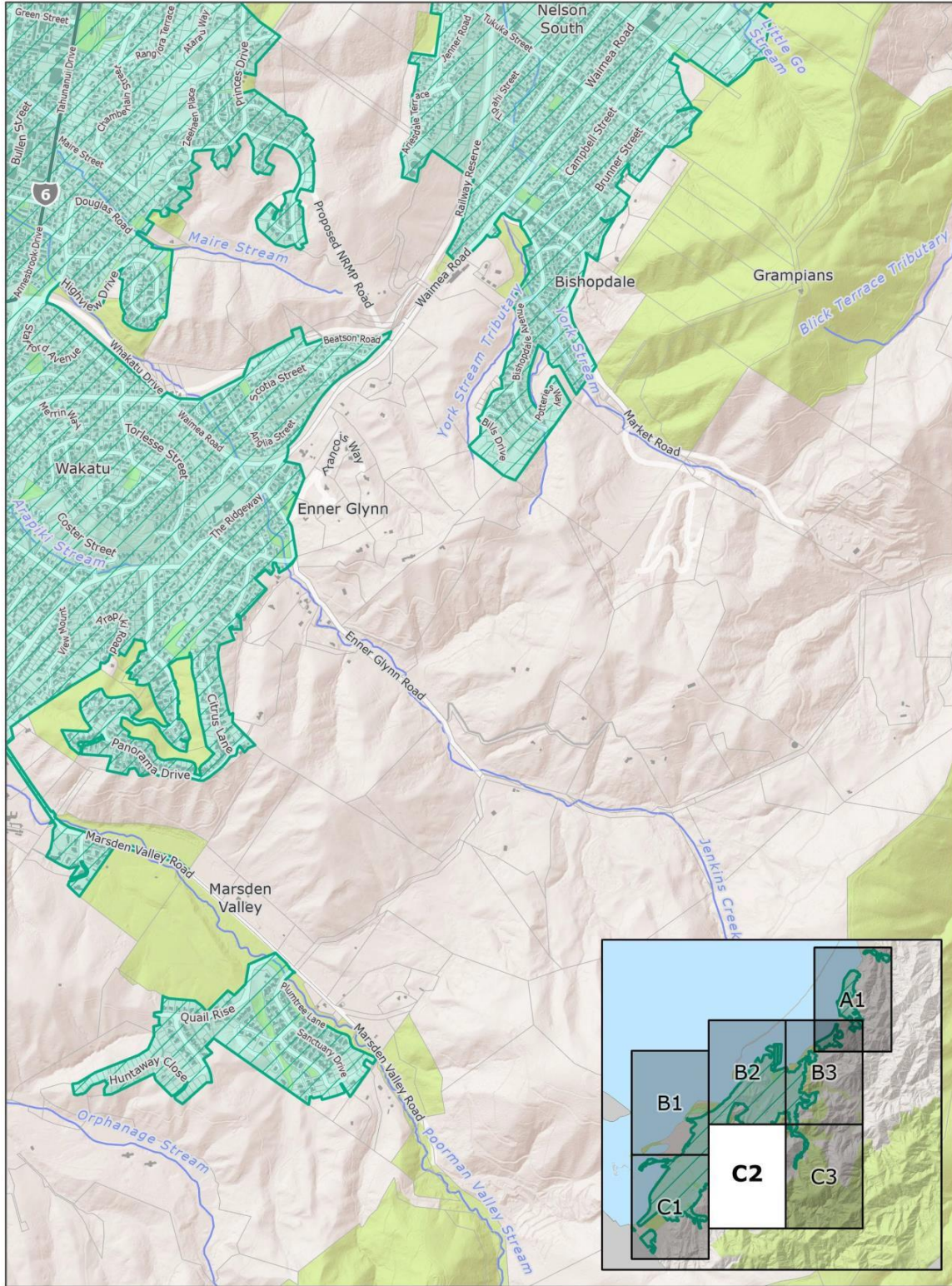
0 250 500 750 1,000 m

North arrow pointing up with 'N' above it.

March 2021

File Ref: A2583597
MP: Original map size A4.

PO Box 645 Nelson 7040 New Zealand PH 03 5460200 nelson.govt.nz



The map is an approximate representation only and must not be used to determine the location or size of items shown, or to identify legal boundaries. To the extent permitted by law, the Nelson City Council, their employees, agents and contractors will not be liable for any costs, damages or loss suffered as a result of the data or plan, and no warranty of any kind is given as to the accuracy or completeness of the information represented. Nelson City Council information is licensed under a Creative Commons Attribution 4.0 International License, and the use of any data or plan or any information downloaded must be in accordance with the terms of that licence. For more information please contact us. Cadastral information derived from Land Information New Zealand. CROWN COPYRIGHT RESERVED.

Urban Built Area
 Map C2

Urban Built Area

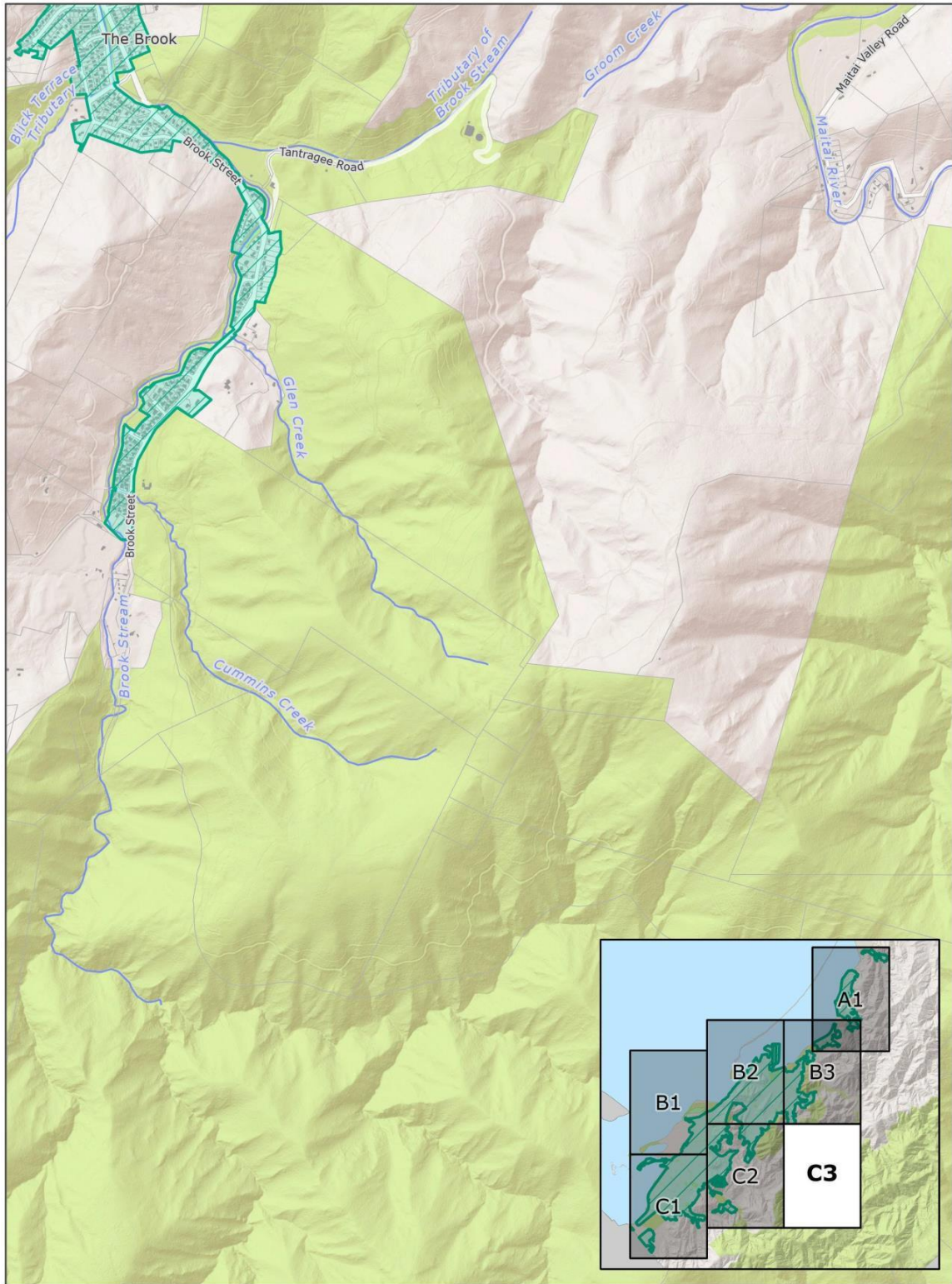
Nelson City Council
 Te Kaunihera o Whakatū

0 250 500 750 1,000 m
 Scale 1:20,000

N
 March 2021


File Ref: A2583597
 MP: Original map size A4.


PO Box 645 Nelson 7040 New Zealand PH 03 5460200 nelson.govt.nz



The map is an approximate representation only and must not be used to determine the location or size of items shown, or to identify legal boundaries. To the extent permitted by law, the Nelson City Council, their employees, agents and contractors will not be liable for any costs, damages or loss suffered as a result of the data or plan, and no warranty of any kind is given as to the accuracy or completeness of the information represented. Nelson City Council information is licensed under a Creative Commons Attribution 4.0 International License, and the use of any data or plan or any information downloaded must be in accordance with the terms of that licence. For more information please contact us. Cadastral information derived from Land Information New Zealand. CROWN COPYRIGHT RESERVED.

Urban Built Area
Map C3

 Urban Built Area

 Nelson City Council
Te Kaunihera o Whakatū

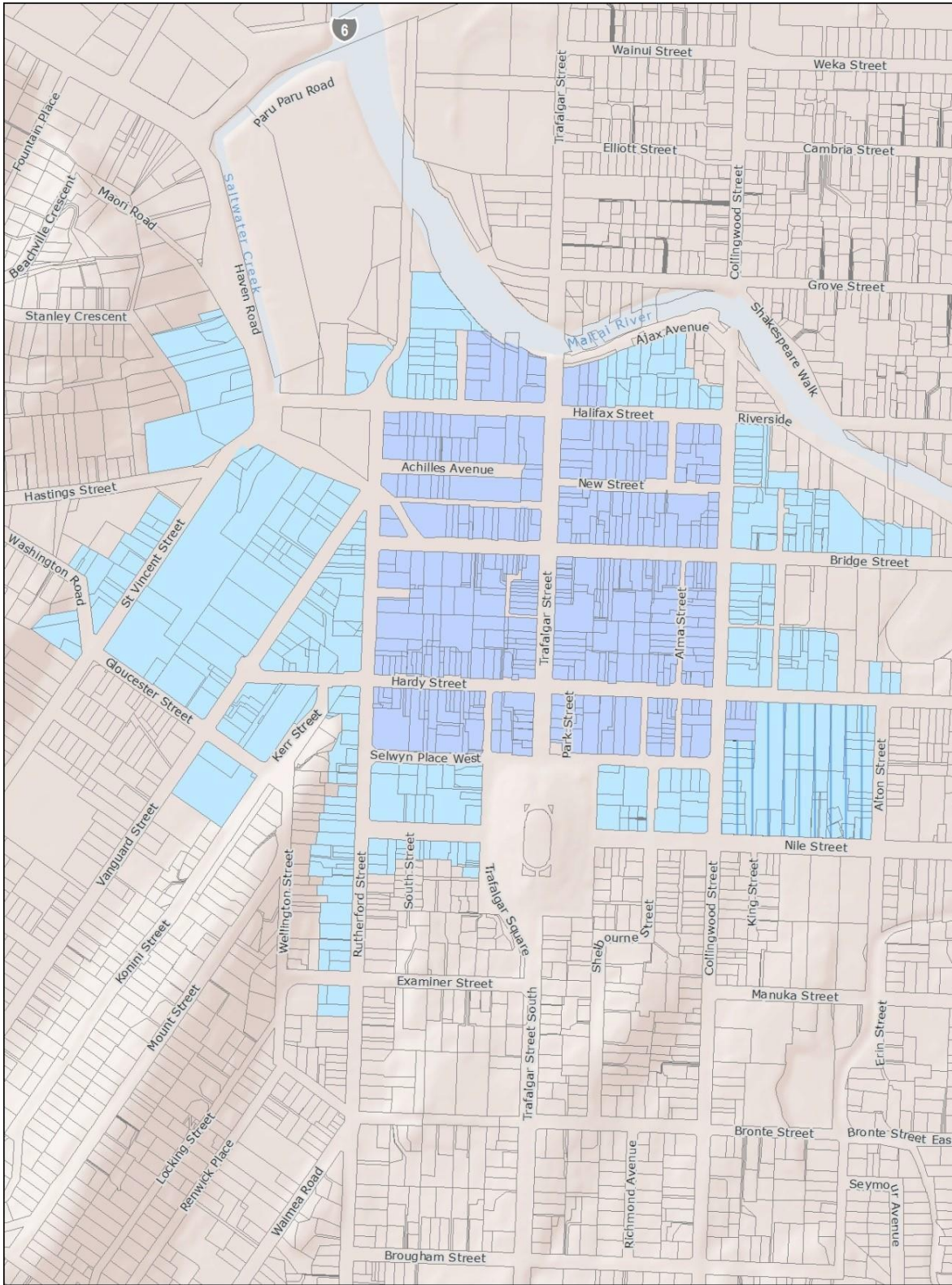
0 250 500 750 1,000 m
Scale 1:20,000

N
March 2021

File Ref: A2583597
MP: Original map size A4.

PO Box 645 Nelson 7040 New Zealand PH 03 5460200 nelson.govt.nz

Map 2 – Inner City Zone



The map is an approximate representation only and must not be used to determine the location or size of terms shown, or to identify legal boundaries. To the extent permitted by law, the Nelson City Council, their employees, agents and contractors will not be liable for any costs, damages or loss suffered as a result of the data or plan, and no warranty of any kind is given as to the accuracy or completeness of the information represented. Nelson City Council information is licensed under a Creative Commons Attribution-NonCommercial 3.0 New Zealand License. Nelson City Council data must not be sold without prior written consent. For more information please contact us. Cadastral information derived from Land Information New Zealand. CROWN COPYRIGHT RESERVED.

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

N

June 2015

File Ref: A1333106
 KS. Original map size A4.

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, accessible and sustainably managed</u> - Development contributions enable provision of good quality, sustainable and effective infrastructure and facilities. • <u>Our infrastructure is efficient, resilient, 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, 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	<p>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.</p>

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: 2024/25-2033/34 LTP – Summary of capital costs, growth costs and projected contribution revenue

Activity	Historical		2024/25 to 2033/34 LTP		2024/25 to 2033/34 LTP		
	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	121,003,000	26,245,000	154,018,000	21,746,000	47,992,000	6,611,000	24,160,000
Wastewater	94,506,000	25,738,000	224,192,000	38,094,000	63,832,000	5,093,000	25,496,000
Water Supply	69,441,000	12,407,000	132,491,000	21,389,000	33,797,000	2,473,000	13,551,000
Transportation	58,532,000	7,792,000	176,215,000	18,621,000	26,413,000	1,952,000	11,137,000
Community Infrastructure	22,486,000	3,682,000	72,388,000	10,156,000	13,837,000	1,296,000	6,389,000
General Reserves	31,949,000	4,499,000	64,452,000	7,075,000	11,573,000	0	4,864,000
Neighbourhood Reserves (intensification)	3,112,000	1,513,000	4,768,000	455,000	1,968,000	0	866,000
Grand Total	401,029,000	81,876,000	828,524,000	117,536,000	199,412,000	17,425,000	86,463,000

- 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 2024 LTP are summarised in the below table for each activity.

Table I: 2024/25-2033/34 LTP growth costs by year (\$000s)

Activity	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Grand Total
Stormwater	2,387	2,711	1,261	1,805	1,793	2,167	2,301	2,589	2,395	2,338	21,746
Wastewater	1,279	2,790	4,032	3,426	3,809	3,599	5,716	6,059	3,716	3,668	38,094
Water Supply	1,600	1,933	2,203	2,369	2,715	1,827	1,493	2,757	2,522	1,971	21,389
Transportation	2,328	2,101	2,220	2,916	1,238	1,418	1,758	1,497	1,519	1,628	18,621
Community Infrastructure	132	264	203	525	7,267	1,071	569	44	41	40	10,156
General Reserves	2,042	1,013	991	860	630	544	596	125	137	138	7,075
Neighbourhood Reserves (intensification)	80	37	78	21	74	19	63	16	52	15	455
Grand Total	9,848	10,849	10,988	11,921	17,525	10,644	12,496	13,087	10,382	9,798	117,536

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	5,540	2,090	7,630
Wastewater	6,450	1,600	8,050
Water Supply	3,510	790	4,300
Transportation	2,770	580	3,350
Community Infrastructure	1,620	410	2,030
General Reserves	1,550	0	1,550
Neighbourhood Reserves (Greenfield) – Sites outside the urban boundary	N/A	N/A	15,106
Neighbourhood Reserves (Intensification) – Sites inside the urban boundary	280	0	280
TOTAL Greenfield			42,016
TOTAL Brownfield			27,190

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	246,283,333	19%	81%	47,945,880	\$5,539
Historic	114,419,316	23%	77%	26,245,354	\$3,725
2964; Saxton Creek Stage 4 Upgrade	27,940,927	22%	78%	6,151,913	\$938
2689; Saxton Creek upgrade	9,518,795	18%	82%	1,673,989	\$243
SW7; Arapiki Stream (first stage)	6,320,007	30%	70%	1,864,678	\$225
2850; Rutherford Stage 1 - Stormwater Upgrade	6,662,391	22%	78%	1,458,807	\$223
SW2; Q15 reticulation upgrades (Q15 pipelines) - pre-2009	5,070,537	31%	69%	1,574,433	\$184
SW3; Q15 reticulation upgrades (pump station catchment) - pre-2009	4,400,016	31%	69%	1,366,233	\$159
2054; Washington Valley Stormwater Upgrade	4,138,419	22%	78%	916,678	\$139
2865; Hampden St East Little Go Stream: Stage 2	3,748,818	26%	74%	956,214	\$131
1917; Haven/St Vincent Culvert renewal & upgrade	3,780,589	21%	79%	812,385	\$126
3461; Haven Road Fountain Place to Saltwater Creek	3,381,660	22%	78%	757,465	\$114
SW8; Orchard Creek	2,361,308	30%	70%	696,689	\$84
2473; Wastney Terrace stormwater (pvt drain prgm)	2,390,541	22%	78%	533,772	\$80
3600; Flood Recovery Channel Bank protection	2,267,961	22%	78%	487,966	\$76
2095; Airlie St	1,632,994	22%	78%	364,831	\$55
1379; Centennial Park pump station outfall and stormwater Treatmen	1,307,633	22%	78%	289,132	\$44
2079; Capital: Mount St / Konini St	1,216,304	23%	77%	278,746	\$41
3289; Orphanage Stream - bunding Saxton Road East	1,029,019	23%	77%	236,793	\$35
SW1; Other conditioned projects (prior to Jul 2006)	283,942	100%	0%	283,942	\$32
SW4; Nayland Road (to Saxton)	874,924	31%	69%	267,113	\$32
1178; Maitai flood management	867,409	22%	78%	192,093	\$29
2624; LOS: Nile Street East	817,849	24%	76%	196,106	\$28
2778; Tahunanui Hills Stormwater Catchment 4 - Bisley Ave	813,502	22%	78%	175,047	\$27
2866; Whakatu Drive (Storage World)	880,871	19%	81%	168,918	\$25

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
3330; Tahunanui SH6 Stormwater Culvert Upgrades	712,141	23%	77%	163,076	\$24
2688; Orphanage Stream upgrade	649,995	26%	74%	172,152	\$23
3602; Flood Recovery Minor Stormwater Improvements	634,853	22%	78%	136,702	\$21
2089; Salt Water Creek/Haven Rd Culvert	601,913	27%	73%	162,963	\$21
2958; Railway Reserve - Saxton Rd West - Dryden Street	599,495	25%	75%	152,724	\$21
2818; Cawthron Crescent	622,212	22%	78%	136,617	\$21
2688; Orphanage Stream upgrade (Saxton Road East Culvert)	594,582	24%	76%	145,510	\$21
3615; Flood Recovery 2022 River Stream Improvements	608,287	21%	79%	130,338	\$20
2054; Montcalm/Arrow/Wash Vly/Hastings	558,481	27%	73%	148,886	\$20
2086; Stormwater Pump Station Renewals & upgrades	535,743	23%	77%	121,945	\$18
3380; Vanguard Street LOS	535,311	22%	78%	115,240	\$18
1069; Tosswill to Tahuna Stormwater Upgrade	679,352	17%	83%	113,214	\$17
2058; Tasman St upgrade(Nile to Bronte)	436,157	27%	73%	117,566	\$15
1173; Capital: Freshwater Improvement Programme	440,017	22%	78%	94,965	\$15
2689; Saxton Creek upgrade Land Purchase	597,351	16%	84%	96,536	\$14
2690; Minor Flood improvement prgm	386,605	23%	77%	88,938	\$13
3083; Minor Stormwater Improvements Programme	389,756	22%	78%	85,467	\$13
2861; Parere Street Stormwater upgrade	379,619	24%	76%	90,916	\$13
2826; Hill St North ex Summerst	376,622	22%	78%	84,311	\$13
2961; York Terrace	359,362	22%	78%	78,355	\$12
SW5; Stanley Beachville (stage 1)	333,218	31%	69%	101,731	\$12
2855; Catchment 3 - days Track & SH6 Culverts	320,828	24%	76%	75,678	\$11
SW6; Iwa Road	299,405	30%	70%	89,865	\$11
3311; Stormwater Network Models	308,680	22%	78%	69,036	\$10
2815; Bisley Avenue	245,984	22%	78%	55,197	\$8
1077; Stanley/Beachville stormwater	235,953	26%	74%	62,100	\$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
3618; Flood Recovery 2022 Intakes Resilience Devenish Place	235,120	21%	79%	50,342	\$8
3218; Emano Reserve Stormwater	214,672	23%	77%	49,421	\$7
2964; Saxton Creek Culvert Upgrade	206,186	24%	76%	49,476	\$7
2100; Hampton St East- Little Go Stream	189,561	27%	73%	50,766	\$7
1182; Maire Stream: Stage 1	191,305	25%	75%	47,043	\$7
SW9; New Pumps (part of Pump Station Catchment Wood Area)	178,000	26%	74%	46,741	\$6
2968; Orphanage Stream / Sunningdale	183,354	24%	76%	44,617	\$6
2145; Bellevue Heights Stormwater	186,394	22%	78%	41,732	\$6
2590; Tahuna Slip Pvt/ Pub Drains	166,520	23%	77%	38,423	\$6
1106; Athol Street Storm water	181,301	23%	77%	40,834	\$6
3617; Flood Recovery 2022 Intakes Resilience Cleveland Terrace	182,484	21%	79%	39,101	\$6
3444; Coastal Inundation Modelling	170,583	22%	78%	36,824	\$6
2850; Rutherford Stage 1 - Girls College Detention	165,968	24%	76%	39,096	\$6
2072; Neale/Kea/Kaka/Railway Reserve	160,119	29%	71%	46,434	\$6
2830; Kauri Street	159,960	23%	77%	36,696	\$5
2817; Brooklands	157,578	23%	77%	36,456	\$5
1110; Nile St East Storm water	156,561	23%	77%	36,089	\$5
1100; Capital: York Stream Channel Upgrade	2,930,277	1%	99%	38,047	\$5
2855; Tahuna Slope Risk Area	145,285	26%	74%	37,745	\$5
3089; Strawbridge Sq Stormwater improvements	150,817	22%	78%	33,102	\$5
2625; Jenkins & Arapiki (airport) - Flood Protection	150,477	22%	78%	33,178	\$5
1085; Tasman (Cambria/Grove) (part of Pump Station Catchment Wood Area)	140,978	28%	72%	39,590	\$5
2061; Main Road Stoke / Arapiki / Maitland Stormwater Upgrade	144,948	23%	77%	33,160	\$5
3601; Flood Recovery Intakes Resilience	133,315	21%	79%	28,618	\$4
3478; Willow Walk Brook Stream	121,689	23%	77%	27,644	\$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
2090; St Vincent/Hastings St Culvert	117,758	24%	76%	28,140	\$4
3585; Murphy / Emano Street upgrade	120,000	21%	79%	25,595	\$4
1065; 147A to 149 Waimea Road Stormwater	114,309	25%	75%	29,005	\$4
1095; LOS: York catchment evaluation	106,723	27%	73%	28,997	\$4
3548; Koura Road Detention Dam LOS	109,883	22%	78%	24,115	\$4
2087; Main Rd Stoke/Poormans St/Culvert op. Fire Station	106,960	24%	76%	25,177	\$4
2822; Examiner	105,851	23%	77%	24,332	\$4
1485; Stormwater Renewals	188,627	12%	88%	23,186	\$4
2966; Murphy Street	102,746	22%	78%	22,393	\$3
2872; Rural Rivers	99,759	22%	78%	22,084	\$3
1041; Nayland-Honey Tye Way	97,420	22%	78%	21,849	\$3
1060; Pvt/Pub Drains programme	92,255	26%	74%	24,251	\$3
2823; Fifeshire	79,869	25%	75%	20,228	\$3
2850; Rutherford Stage 1: Girls College	79,251	26%	74%	20,458	\$3
2624; LOS: Nile Street East SW & flood protection	78,671	27%	73%	21,003	\$3
1060; Pvt/Public Drains	264,684	7%	93%	18,150	\$3
2721; Wakapuaka Flats Stormwater Network Upgrade	73,654	27%	73%	20,013	\$3
3447; Coastal Erosion Modelling	76,134	22%	78%	16,625	\$3
2091; North Esk/Beccles	71,773	27%	73%	19,360	\$3
2874; Beach Road	72,871	23%	77%	16,836	\$2
2861; Vanguard Street Stormwater	69,292	26%	74%	17,989	\$2
2509; Trafalgar Park and Hathaway Tce	63,035	22%	78%	13,794	\$2
2851; Rutherford Stage 2 - Box Culvert Examiner to Hardy	52,019	23%	77%	11,912	\$2
1196; Piping Ditches programme	50,026	26%	74%	13,012	\$2
3338; Maire Stream Upgrade Stage 2	46,958	21%	79%	10,016	\$2
2863; Network Capacity Confirmation for Growth Areas	45,000	21%	79%	9,598	\$2

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
2875; Ariesdale/Thompson Tce	43,772	22%	78%	9,822	\$1
2052; Brook Stream Catchment Improvements	188,535	6%	94%	10,707	\$1
1088; Capital: Todds Valley Stream upgrade	38,139	27%	73%	10,275	\$1
2059; Capital: Arapiki Road stormwater	38,003	26%	74%	9,765	\$1
2964; Saxton Creek, Main Rd Stoke Culvert to Sea	156,104	5%	95%	7,434	\$1
3588; Tahunanui Hills Stormwater Catchment 2 - Moncrieff Avenue	30,000	21%	79%	6,399	\$1
2824; Golf/ Parkers	28,541	23%	77%	6,540	\$1
3703; IAF Stormwater Pipeline Upgrade	28,336	21%	79%	6,044	\$1
1107; Catchment Mgt Plans: Maitai	26,323	27%	73%	7,152	\$1
2073; Oldham Creek upgrade	24,036	23%	77%	5,546	\$1
3704; IAF Flood Gate Upgrade	24,996	21%	79%	5,331	\$1
2589; Stansell Pvt/ Pub Drains	21,514	22%	78%	4,799	\$1
2591; Suburban Club private drain subsidised (storm)	19,258	23%	77%	4,440	\$1
2677; Chamberlain stormwater upgrade	16,527	27%	73%	4,491	\$1
2095; Airlie St Stormwater	16,555	25%	75%	4,201	\$1
1113; Atawhai Crescent Storm Water	15,694	24%	76%	3,760	\$1
1447; Stormwater Detention Dam Renewals	15,968	22%	78%	3,494	\$1
2848; Rotoiti	14,142	23%	77%	3,238	\$0
2075; Halifax St upgrade(Tasman to Milton)	9,179	26%	74%	2,411	\$0
2858; Totara/Hutcheson	7,718	22%	78%	1,689	\$0
3010; Toi Toi St Upgrade	5,600	23%	77%	1,282	\$0
2087; Main Rd Stoke/Poormans St/Culvert op	5,050	27%	73%	1,356	\$0
2960; Seaton/Allisdair	4,962	23%	77%	1,162	\$0
2679; Ballard Dr stormwater upgrade	1,152	27%	73%	313	\$0
2842; Ngaio/Maitland	605	23%	77%	142	\$0
2062; Capital: Main Rd Stoke (Louisson - Marsd	550	23%	77%	129	\$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
2821; Dodson Valley	493	23%	77%	113	\$0
2835; Manson Ave	246	23%	77%	56	\$0
2024 LTP	131,864,017	16%	84%	21,700,526	\$1,814
1917; Haven/St Vincent Culvert renewal & upgrade	10,149,700	20%	80%	2,067,314	\$296
3615; Flood Recovery 2022 River Stream Improvements	6,752,560	19%	81%	1,304,467	\$167
1178; Maitai flood management	14,319,000	16%	84%	2,236,966	\$150
3585; Murphy / Emano Street upgrade	11,727,160	16%	84%	1,844,484	\$128
3600; Flood Recovery Channel Bank protection	4,079,130	20%	80%	825,046	\$116
2961; York Terrace	2,265,000	21%	79%	466,503	\$68
2625; Jenkins & Arapiki (airport) - Flood Protection	1,963,655	20%	80%	394,856	\$55
2079; Capital: Mount St / Konini St	2,509,230	19%	81%	466,384	\$54
2054; Washington Valley Stormwater Upgrade	4,991,709	16%	84%	778,847	\$52
3703; IAF Stormwater Pipeline Upgrade	1,589,807	19%	81%	306,145	\$38
2868; Jenkins Stream stormwater upgrade	2,301,020	17%	83%	389,563	\$36
1088; Capital: Todds Valley Stream upgrade	2,601,175	16%	84%	425,781	\$35
2086; Stormwater Pump Station Renewals & upgrades	1,863,868	18%	82%	329,291	\$34
3602; Flood Recovery Minor Stormwater Improvements	1,235,550	20%	80%	246,512	\$34
3601; Flood Recovery Intakes Resilience	1,135,550	20%	80%	225,732	\$31
2858; Totara/Hutcheson	1,930,425	17%	83%	320,286	\$27
2817; Brooklands	2,516,255	16%	84%	395,003	\$27
2818; Cawthron Crescent	2,233,205	16%	84%	353,023	\$25
1485; Stormwater Renewals	2,587,125	15%	85%	395,959	\$24
2872; Rural Rivers	3,064,040	15%	85%	455,848	\$23
3617; Flood Recovery 2022 Intakes Resilience Cleveland Terrace	750,000	21%	79%	155,853	\$23
1173; Capital: Freshwater Improvement Programme	1,766,780	16%	84%	287,878	\$23
3322; Intensification AP N270 City Centre	5,068,750	14%	86%	707,034	\$21

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
3089; Strawbridge Sq Stormwater improvements	633,572	21%	79%	131,103	\$19
3083; Minor Stormwater Improvements Programme	1,089,820	17%	83%	184,804	\$17
3311; Stormwater Network Models	1,089,820	17%	83%	184,804	\$17
2856; Tahunanui SW Strategy Implementation	3,511,900	14%	86%	493,319	\$16
3010; Toi Toi St Upgrade	751,535	18%	82%	136,850	\$15
2852; Central Nelson SW Strategy Implementation	3,102,630	14%	86%	439,221	\$15
3409; Orphanage Stream Flood Management Stage 2	1,109,660	16%	84%	179,860	\$14
2833; Kowhai	2,047,530	15%	85%	298,960	\$14
2509; Trafalgar Park and Hathaway Tce	819,720	17%	83%	140,841	\$13
3450; Coastal Response Strategy Implementation	3,230,920	14%	86%	450,384	\$13
3589; Stormwater Network Extensions	2,465,270	14%	86%	351,483	\$13
3588; Tahunanui Hills Stormwater Catchment 2 - Moncrieff Avenue	412,000	21%	79%	85,616	\$13
3618; Flood Recovery 2022 Intakes Resilience Devenish Place	404,000	21%	79%	82,840	\$12
3326; Intensification City Wide	4,411,670	14%	86%	599,022	\$12
3704; IAF Flood Gate Upgrade	397,210	20%	80%	80,675	\$11
2815; Bisley Avenue	364,000	21%	79%	75,641	\$11
1057; Capital: Poynters Cres	772,720	17%	83%	127,767	\$11
2095; Airlie St	342,223	21%	79%	71,116	\$11
3338; Tahunanui Hills - Maire Stream Stage 2	891,680	16%	84%	141,927	\$10
2074; Capital: Milton: Grove-Cambria	2,006,945	14%	86%	282,824	\$10
2473; Wastney Terrace stormwater (pvt drain prgm)	603,865	17%	83%	102,103	\$9
2061; Main Road Stoke / Arapiki / Maitland Stormwater Upgrade	3,255,610	14%	86%	442,425	\$9
2690; Minor Flood improvement prgm	447,739	17%	83%	75,450	\$7
1447; Stormwater Detention Dam Renewals	483,722	17%	83%	80,024	\$7
3444; Coastal Inundation Modelling	297,910	18%	82%	54,505	\$6
2964; Saxton Creek Stage 4 Upgrade	200,000	21%	79%	41,561	\$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
3447; Coastal Erosion Modelling	212,920	18%	82%	39,031	\$4
2969; Poormans Stream	2,228,595	13%	87%	294,673	\$3
2862; Natural Hazards Risk Remediation	752,180	14%	86%	103,241	\$2
3380; Vanguard Street LOS	1,523,050	13%	87%	202,285	\$2
2867; Orchard Stream	557,808	14%	86%	75,508	\$1
3586; The Wood Stormwater Upgrade	523,175	13%	87%	70,344	\$1
1100; Capital: York Stream Channel Upgrade	465,165	13%	87%	62,614	\$1
1111; Annesbrook Drive Storm Water	1,056,760	13%	87%	138,932	\$1
Wastewater	281,678,286	23%	77%	63,785,751	\$6,445
Historic	81,256,300	32%	68%	25,738,048	\$3,416
NRSBU1; WWTP Upgrade Primary Clarifier - NRSBU	4,182,704	100%	0%	4,182,704	\$492
1716; Awatea Place Pump station	14,516,635	22%	78%	3,232,973	\$490
WW1; Nelson North Wastewater Treatment Plant (NNWWTP) - mechanical treatment	9,721,760	31%	69%	3,019,333	\$353
1187; Neale Park PS	6,496,992	24%	76%	1,573,151	\$225
1920; Corder Park Pump Station upgrade	6,248,784	27%	73%	1,656,946	\$219
NRSBU2; Regional Pipeline - NRSBU	5,979,796	30%	70%	1,793,939	\$215
1184; Marsden Valley Trunk / Express Sewer (Stage 1)	1,703,565	100%	0%	1,703,565	\$214
WW4; NNWWTP - wetland treatment	3,416,983	30%	70%	1,025,798	\$123
1194; Marsden Valley Trunk / Express Sewer (Stage 2)	720,751	100%	0%	720,751	\$91
2054; Washington Valley Sewer Upgrade	2,418,441	22%	78%	532,868	\$81
; NRSBU - Strategic review and seismic strengthening of pump stations	2,324,000	21%	79%	495,664	\$78
1190; Ngawhatu Valley sewer trunk main	539,592	100%	0%	539,592	\$70
2884; Gracefield Sewer Diversion	1,913,733	23%	77%	440,079	\$65
; Regional Pipeline duplication & Pumpstation Upgrades	1,799,383	22%	78%	402,033	\$61
1502; Renewals Pump stations	1,962,986	17%	83%	340,081	\$52

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
WW2; Previous contribution conditions	682,280	100%	0%	682,280	\$48
; Duplicate Pipeline - Saxton PS to Nayland rd	1,172,617	22%	78%	258,909	\$39
1648; Wastewater model calibration	1,229,298	15%	85%	181,649	\$39
2768; NWWTP renewals	1,613,771	8%	92%	136,818	\$38
1061; Quarantine/Songer sewer trunk main	937,921	27%	73%	254,887	\$33
3611; Flood Recovery 2022 - Wastewater Improvements	850,826	22%	78%	184,835	\$28
2850; Rutherford St (Little Go Stream) Renewal	691,029	22%	78%	151,801	\$23
; Relining Estuary pipeline - Nayland to M	682,931	22%	78%	152,881	\$23
1564; Wastewater Pipe Renewals & upgrades	638,658	22%	78%	141,804	\$22
; NRSBU - Sludge processing improvements at WWTP - Bell Island WWTP	600,000	21%	79%	127,968	\$20
1187; Neale Park PS upgrade	559,177	26%	74%	146,726	\$20
; NRSBU - Rabbit Island biosolids consent - Bell Island WWTP	500,000	21%	79%	106,640	\$17
3161; Elm Street sewer upgrade	463,322	22%	78%	103,719	\$16
1914; Pump station resilience improvement programme	483,423	17%	83%	83,926	\$13
; NRSBU - Desludging ponds - Bell Island WWTP	376,500	21%	79%	80,300	\$13
3230; System Performance Improvements (Overflow Reduction / I&I)	348,994	22%	78%	76,557	\$12
; NRSBU - Flood protection and seismic resilience of pump stations	336,000	21%	79%	71,662	\$11
1191; NWWTP Minor Upgrades	314,239	22%	78%	68,873	\$11
3294; Vanguard St (Totara - Franklyn) sewer upgrade	299,650	24%	76%	71,768	\$10
3355; Pump Station upgrades	302,991	22%	78%	66,657	\$10
; Trade Waste Monitoring	300,000	21%	79%	63,984	\$10
WW6; Vanguard and Paru Paru pump stations	316,903	24%	76%	77,091	\$10
3610; Flood Recovery 2022 - Devenish Place	242,910	22%	78%	53,148	\$8
1920; Corder Park Pump Station	228,447	24%	76%	54,866	\$8
3496; Renewals & upgrades Swallow Rising Main Watercourse Crossings	206,015	22%	78%	45,107	\$7
3230; System Performance Improvements	200,577	24%	76%	47,505	\$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
2890; Natural Hazards Risk Remediation	203,958	22%	78%	44,584	\$7
2879; Atawhai Rising Main renewal & upgrade - Stage 1	196,188	22%	78%	42,374	\$7
1272; Nelson WWTP trickling filter cover	182,803	27%	73%	49,679	\$6
3358; Data Gathering equipment	162,442	12%	88%	19,425	\$6
3665; Overflow Reduction/I&I Capital Works	150,000	21%	79%	31,992	\$5
1563; Rising/swallows renewals	152,159	21%	79%	31,567	\$5
3701; IAF Wastewater Pipeline Upgrade	135,000	21%	79%	28,793	\$5
; NRSBU - Abberational Discharge consent - Bell Island WWTP	125,000	21%	79%	26,660	\$4
; Duplicate Pipeline - Nayland to Estuary	106,564	22%	78%	23,316	\$4
3359; LoS network problem/issues upgrade/renewal appraisal	106,154	22%	78%	22,955	\$4
3496; Renewals & upgrades Swallow Rising Main Watercourse Crossing	106,104	21%	79%	22,630	\$4
; NRSBU - Best Island irrigation - Bell Island WWTP	100,000	21%	79%	21,328	\$3
3361; Capital WW network Reactive	91,949	21%	79%	19,611	\$3
2885; Atawhai Pump Stations (Brooklands & Marybank)	86,757	23%	77%	20,311	\$3
; NRSBU - Duplication of discharge pump, improvement of metering - Bell Island WWTP	84,000	21%	79%	17,916	\$3
3443; Washington/Hastings to Paru Paru PS Capacity Improvements	79,889	23%	77%	18,283	\$3
; NRSBU - Hydraulic capacity upgrades at WWTP - Bell Island WWTP	75,000	21%	79%	15,996	\$3
3368; Climate Change - Emissions Reduction Strategy Implementation	62,928	22%	78%	13,539	\$2
; WWW - NWWTP Pond Management Improvements	60,850	22%	78%	13,622	\$2
3328; Mahitahi Development	59,999	21%	79%	12,797	\$2
1716; Awatea Place	49,336	25%	75%	12,520	\$2
3591; The Glen PS improvements	50,004	21%	79%	10,665	\$2
3361; Capital WW network small upgrades	41,335	22%	78%	9,075	\$1
3702; IAF Paru Paru PS Upgrade	40,323	21%	79%	8,600	\$1
3920; LoS- Lower Waimea Road Sewer Bottleneck Alleviation	40,000	21%	79%	8,531	\$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 - Secondary treatment system upgrade (MBR?) - Bell Island WWTP	40,000	21%	79%	8,531	\$1
; Duplicate Pipeline - Sections 5-7	31,257	22%	78%	6,839	\$1
; NRSBU - Rabbit Island Irrigation - Bell Island WWTP	28,000	21%	79%	5,972	\$1
; NRSBU - Purchase land and designate land for future pump stations	28,000	21%	79%	5,972	\$1
; NRSBU - Storage at pumping stations	28,000	21%	79%	5,972	\$1
; NRSBU - UV disinfection for re-use water - Bell Island WWTP	14,000	21%	79%	2,986	\$0
3010; Toi Toi St misc sewer renewals	7,014	23%	77%	1,643	\$0
2822; Examiner St - Rutherford to Trafalgar	5,514	23%	77%	1,269	\$0
; Duplicate Pipeline - Sections 11 Martins	885	22%	78%	194	\$0
3567; Impact Assessment of Pump Station Overflows	303	22%	78%	66	\$0
2024 LTP	200,421,985	19%	81%	38,047,703	\$3,029
2879; Atawhai Rising Main renewal & upgrade - Stage 1	57,897,065	17%	83%	9,616,625	\$828
2876; Ngawhatu Valley TM - Stage 2	6,766,900	100%	0%	6,766,900	\$387
3328; Mahitahi Development	9,570,412	20%	80%	1,890,321	\$254
3701; IAF Wastewater Pipeline Upgrade	8,943,151	20%	80%	1,783,070	\$244
3702; IAF Paru Paru PS Upgrade	7,992,791	20%	80%	1,562,417	\$204
1564; Wastewater Pipe Renewals & upgrades	16,108,400	16%	84%	2,585,609	\$195
; Secondary treatment system Upgrade	4,162,750	20%	80%	817,913	\$108
2768; NWWTP renewals	3,779,101	9%	91%	348,823	\$72
; Beach Rd PS replacement	4,025,245	17%	83%	703,300	\$70
3443; Washington/Hastings to Paru Paru PS Capacity Improvements	3,798,200	18%	82%	669,464	\$69
1502; Renewals Pump stations	3,529,350	17%	83%	605,024	\$58
3357; NWWTP Replacement	16,009,200	14%	86%	2,203,006	\$55
3598; Pump Station/Network Overflow Screening	3,180,500	17%	83%	538,277	\$49
3496; Renewals & upgrades Swallow Rising Main Watercourse Crossing	1,229,700	20%	80%	247,072	\$34
3147; Quarantine Rd Sewer PS/Catchment Upgrades	1,118,110	20%	80%	223,062	\$31

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
; Beach to Saxton pipeline duplication	865,000	21%	79%	179,739	\$27
3329; Bayview Development	2,942,517	15%	85%	446,538	\$26
1648; Wastewater model calibration	1,866,433	8%	92%	150,762	\$24
3667; NWWTP Inlet Work Bypass	1,185,210	18%	82%	214,238	\$23
; Reconnection of secondary rising mains	844,590	20%	80%	166,973	\$22
3665; Overflow Reduction/I&I Capital Works	1,653,763	16%	84%	270,669	\$22
2054; Washington Valley Sewer Upgrade	4,761,960	14%	86%	666,738	\$21
3664; Storage Facility - WW spares/pipes	1,195,460	18%	82%	209,634	\$21
2890; Natural Hazards Risk Remediation	2,027,890	15%	85%	309,726	\$19
1191; NWWTP Minor Upgrades	1,214,257	17%	83%	204,025	\$18
3230; System Performance Improvements (Overflow Reduction / I&I)	1,089,820	17%	83%	184,748	\$17
1914; Pump station resilience improvement programme	1,089,820	17%	83%	184,748	\$17
3355; Pump Station upgrades	1,094,730	17%	83%	184,348	\$17
3361; Capital WW network Reactive	1,013,335	17%	83%	169,278	\$15
; Secure land for our future needs	9,172,595	13%	87%	1,223,253	\$15
3358; Data Gathering equipment	802,068	9%	91%	70,969	\$14
3369; Climate Change - Vulnerability Assessment Implementation	633,363	17%	83%	106,222	\$9
3368; Climate Change - Emissions Reduction Strategy Implementation	1,873,470	14%	86%	262,853	\$8
3163; Saxton Road sewer upgrade	7,015,620	13%	87%	924,058	\$8
3663; City Centre (gravity and pressure) network risk mitigation p	5,079,485	13%	87%	673,143	\$7
3370; Climate Change - Adaptation Strategy Implementation	1,115,378	15%	85%	162,853	\$7
3359; LoS network problem/issues upgrade/renewal appraisal	435,928	17%	83%	73,899	\$7
3596; FM installs (LoS)	157,440	19%	81%	30,008	\$4
3666; Central City Intensification Capacity Increases	3,165,980	13%	87%	414,278	\$2
1716; Awatea Place Pump station	15,000	21%	79%	3,117	\$0
Water Supply	166,901,234	20%	80%	33,796,645	\$3,513

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
Historic	42,402,546	29%	71%	12,407,217	\$1,650
1179; Maitai Pipeline (Dam to Water Treatment Plant)	13,171,954	28%	72%	3,702,577	\$468
WS5; Stoke #3 reservoir and trunkmain	1,575,828	100%	0%	1,575,828	\$189
2130; Maitai Pipeline (WTP Westbk Tce)	4,954,723	26%	74%	1,277,921	\$174
2315; Obs. Hill Res & Pump	982,437	100%	0%	982,437	\$128
WS1; Cross city link return	2,500,000	33%	67%	823,364	\$94
2555A; WTP Membranes	2,151,437	27%	73%	575,370	\$76
2810; Dam Upgrades	1,770,792	22%	78%	384,354	\$60
2850; Rutherford St (Little Go Stream) Renewal	1,306,677	22%	78%	286,582	\$44
2803; Water Loss Reduction Programme	1,268,559	23%	77%	292,833	\$44
1496; Headworks Upgrades	860,838	22%	78%	186,958	\$29
WS2; Todds Valley upgrade	760,944	33%	67%	250,613	\$29
2313; Capital: Atawhai Res & pump Ma	174,996	100%	0%	174,996	\$28
2809; Water Treatment Plant Upgrades	810,832	22%	78%	177,939	\$27
2951; Water Treatment Plant Renewals	1,703,327	7%	93%	113,363	\$20
1461; Renewals & Upgrades: Water Pipes	583,353	23%	77%	131,390	\$20
3576; WTP Fluoride Dosing	588,668	21%	79%	125,835	\$20
WS4; Maitai Pipeline design	537,295	31%	69%	164,238	\$19
3164; Suffolk Road (Saxton to Ngawhatu) water upgrade	568,156	23%	77%	130,552	\$19
WS3; Wastney Tce pump station	520,191	32%	68%	166,757	\$19
2807; Natural Hazards Risk Remediation	428,423	17%	83%	71,220	\$11
3612; Flood Recovery 2022 - WTP	299,998	21%	79%	64,345	\$10
1496; Renewals: Headworks	765,386	8%	92%	61,770	\$9
2132; Telemetry/Control Upgrade	217,765	17%	83%	37,396	\$8
2314; Capital: Atawhai No.2 Reservoir	220,905	22%	78%	48,648	\$7
1081; System Improvements	403,303	12%	88%	47,607	\$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
2800; Pressure Enhancement	210,628	23%	77%	47,552	\$7
2812; Reservoir Refurbishment Programme	296,951	13%	87%	38,814	\$7
2811; Pump Stations - Renewals	387,266	9%	91%	34,494	\$6
3613; Flood Recovery 2022 - Headworks	180,220	21%	79%	38,697	\$6
3209; Bolt Road Roundabout	150,000	23%	77%	35,137	\$5
3259; Water supply H&S risk mitigation programme	107,671	20%	80%	21,927	\$4
3329; Bayview Development Growth project	105,684	21%	79%	22,536	\$4
3388; Maitai Pump Station upgrade	99,996	19%	81%	18,741	\$3
2140; Capital: Atawhai Trunkmain	101,496	21%	79%	21,643	\$3
3594; Taumata Arowai - Contractor access to mains	99,996	21%	79%	21,323	\$3
2129; Roding Pipeline	93,389	23%	77%	21,387	\$3
3709; IAF Halifax St	94,385	21%	79%	20,126	\$3
1179; Maitai Pipeline Duplication	88,071	27%	73%	23,860	\$3
3165; water pump stations - upgrades	86,244	19%	81%	16,164	\$3
2785; Chamboard Place new water ridermain	68,781	23%	77%	15,896	\$3
3707; IAF Bridge St	75,508	21%	79%	16,101	\$3
2801; NCC - TDC Link	70,448	23%	77%	16,136	\$2
2999; Scada Renewal	144,440	6%	94%	7,972	\$2
2054; Washington Valley Water Upgrade	62,000	23%	77%	14,199	\$2
3710; IAF Rutherford St	60,406	21%	79%	12,881	\$2
3614; Flood Recovery 2022 - Reticulation	58,217	22%	78%	12,566	\$2
3328; Maitahi Development Growth project	50,004	21%	79%	10,663	\$2
2802; DMA establishment	342,441	3%	97%	11,246	\$2
3708; IAF Collingwood St	45,305	21%	79%	9,661	\$2
2130; Maitai Pipeline (WTP - Westbk Tce)	40,000	24%	76%	9,639	\$1
1190; Ngawhatu Valley - Polstead/Suffolk ridermain	32,630	27%	73%	8,874	\$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
3060; Konini Street water renewal	41,530	14%	86%	5,974	\$1
0; Plant and Equipment	25,458	23%	77%	5,963	\$1
1498; Renewals: Misc Pipes & Fittings	24,613	22%	78%	5,329	\$1
3010; Toi Toi St water ridermain	21,182	23%	77%	4,956	\$1
1615; Water Model Calibration - Update	5,800	24%	76%	1,421	\$0
3307; Washington (Rentone to Watson) water renewal	5,000	9%	91%	448	\$0
2024 LTP	124,498,688	17%	83%	21,389,428	\$1,863
2314; Capital: Atawhai No.2 Reservoir	7,722,060	19%	81%	1,503,134	\$197
1461; Renewals & Upgrades: Water Pipes	17,270,142	16%	84%	2,691,082	\$183
2140; Capital: Atawhai Trunkmain	10,246,280	17%	83%	1,768,502	\$173
3707; IAF Bridge St	6,152,143	20%	80%	1,214,071	\$163
3328; Maitahi Development Growth project	5,882,240	19%	81%	1,090,742	\$128
3388; Maitai Pump Station upgrade	4,408,250	18%	82%	775,336	\$101
2810; Dam Upgrades	3,203,423	21%	79%	656,953	\$96
2313; Capital: Atawhai Res & pump Ma	1,876,735	100%	0%	1,876,735	\$80
3709; IAF Halifax St	2,032,746	20%	80%	415,702	\$60
3329; Bayview Development Growth project	2,385,890	19%	81%	445,025	\$53
2809; Water Treatment Plant Upgrades	3,323,766	17%	83%	558,408	\$51
3387; Future growth and Intensification Projects	8,050,668	14%	86%	1,163,356	\$49
3231; Ngawhatu Valley high level reservoir	2,875,353	17%	83%	475,463	\$41
2951; Water Treatment Plant Renewals	2,512,537	16%	84%	394,526	\$40
1496; Headworks Upgrades	3,259,955	16%	84%	519,471	\$39
2555; Renewal: Membranes WTP	8,751,960	6%	94%	547,603	\$35
3710; IAF Rutherford St	900,866	20%	80%	182,276	\$26
3839; WTP New Clear Water Reservoir	3,890,690	14%	86%	551,029	\$20
2807; Natural Hazards Risk Remediation	2,683,755	15%	85%	397,360	\$20

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
2803; Water Loss Reduction Programme	1,407,014	16%	84%	231,881	\$20
3060; Konini Street water renewal	967,395	18%	82%	175,451	\$20
2801; NCC - TDC Link	3,779,720	14%	86%	533,071	\$19
3708; IAF Collingwood St	586,932	21%	79%	121,921	\$18
2812; Reservoir Refurbishment Programme	949,575	16%	84%	149,892	\$16
3612; Flood Recovery 2022 - WTP	564,820	20%	80%	113,050	\$16
3614; Flood Recovery 2022 - Reticulation	567,760	20%	80%	112,803	\$15
3165; water pump stations - upgrades	1,010,789	15%	85%	154,843	\$15
2811; Pump Stations - Renewals	932,389	15%	85%	143,665	\$14
3381; Maitai Raw water pipeline renewal & upgrade	5,118,580	14%	86%	692,282	\$13
3613; Flood Recovery 2022 - Headworks	461,850	20%	80%	92,508	\$13
1081; System Improvements	783,796	17%	83%	132,013	\$12
1496; Renewals: Headworks	939,308	16%	84%	148,755	\$11
3142; Maitai Pipeline Hazard mitigation	658,950	15%	85%	100,265	\$9
2999; Scada Renewal	480,324	9%	91%	45,442	\$9
3835; PRV renewal Valves SCADA Electrical	613,013	17%	83%	102,361	\$9
3576; WTP Fluoride Dosing	287,331	21%	79%	59,686	\$9
2132; Telemetry/Control Upgrade	533,430	14%	86%	72,120	\$9
3838; Water model upgrade	544,840	17%	83%	92,443	\$9
; Water network upgrades	1,373,830	14%	86%	195,134	\$7
3594; Taumata Arowai - Contractor access to mains	202,000	20%	80%	41,401	\$6
2129; Roding Pipeline	360,577	17%	83%	61,945	\$6
3367; Climate Change Adaptation Projects	548,716	16%	84%	85,839	\$6
2131; Fire Flow Upgrades	677,970	15%	85%	102,361	\$6
3842; Climate Change Emission Reduction Projects	1,035,395	14%	86%	147,264	\$5
2800; Pressure Enhancement	270,865	18%	82%	47,956	\$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
3259; Water supply H&S risk mitigation programme	239,532	16%	84%	37,403	\$4
1498; Renewals: Misc Pipes & Fittings	247,158	17%	83%	40,951	\$4
2802; DMA establishment	106,920	19%	81%	19,821	\$2
3010; Toi Toi St water ridermain	527,335	13%	87%	69,282	\$1
3164; Suffolk Road (Saxton to Ngawhatu) water upgrade	291,115	13%	87%	38,845	\$1
Transportation	145,796,579	18%	82%	26,328,784	\$2,766
Historic	34,790,208	22%	78%	7,715,337	\$1,078
TR3; Ridgeway connection	1,466,266	32%	68%	466,845	\$52
2736; Building Improvements	1,475,000	22%	78%	326,007	\$46
3686; Slip 8 Atmore Terrace	1,284,278	21%	79%	274,595	\$40
2335; WC532 PT Minor Improvements	1,181,389	22%	78%	255,005	\$37
2946; Railway Reserve Lighting	1,070,000	21%	79%	228,825	\$33
; Strategic Land Purchase	978,082	22%	78%	214,255	\$31
3182; WC 341 Tahunanui Cycle Network - SH6 Tahunanui Drive connect	935,790	24%	76%	220,856	\$30
2172; WC 341 Railway Reserve/Princes Dr cycle crossing upgrade	372,900	58%	42%	217,091	\$30
2798; WC 341 New Footpaths	838,713	24%	76%	197,411	\$27
3845; 41 Halifax Street Public Car Parking	800,000	21%	79%	171,036	\$25
3861; TC - bus stop facilities	710,951	21%	79%	151,998	\$22
3078; WC 222 Streetlight renewals	652,731	18%	82%	115,019	\$22
3564; WC452 SFP Hospital Connection	686,002	21%	79%	146,664	\$21
3291; WC 341 Seafield Terrace Road Re-instatement	612,874	23%	77%	140,696	\$20
2193; Todd Bush Rd upgrade	590,473	26%	74%	151,188	\$19
2058; Tasman St upgrade(Nile to Bronte)	574,252	26%	74%	150,907	\$19
1526; Princes Drive	559,124	28%	72%	155,525	\$19
1314; WC 452 UCP Saltwater Creek Crossing	558,185	24%	76%	132,270	\$18
2173; Maitai Shared Path	563,939	23%	77%	129,113	\$18

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
3151; WC 341 Maitai shared path to Anzac Park active transport fac	603,859	20%	80%	118,093	\$16
3036; WC 341W Main Road Stoke cycleway Saxton Creek to Champion Ro	496,424	23%	77%	113,528	\$16
3518; WC341Z St Vincent Street Toi Toi Street raised roundabout	502,789	21%	79%	107,494	\$16
TR2; Nayland Road	443,327	31%	69%	136,616	\$15
TR5; Footpath: Walkway Connection	443,930	28%	72%	123,483	\$15
1539; WC 214 Sealed Road Pavement Rehabilitation	752,351	13%	87%	95,562	\$14
1080; WC 341L Streetlight Improvement	437,979	23%	77%	98,782	\$14
TR6; Minor Improvements top up	408,080	28%	72%	113,511	\$14
3778; WC 532 Bridge Street Bus interchange	431,855	21%	79%	92,328	\$13
2946; WC341W Railway Reserve Lighting	424,885	22%	78%	92,110	\$13
3508; Land Purchase	410,372	22%	78%	91,879	\$13
3182; WC 452 Tahunanui Cycle Network - SH6 Tahunanui Drive connect	392,204	23%	77%	89,656	\$12
3940; WC 341L Highway Overbridge Barriers	392,000	21%	79%	83,808	\$12
1313; Maitai Walkway (Akerston St to Traf St)	355,361	27%	73%	95,550	\$12
3215; WC 341 Arapiki Road Upgrade- Retaining Wall	343,814	23%	77%	78,668	\$11
1078; Street Garden Dev	326,340	11%	89%	35,789	\$10
2826; Hill St North ex Summerst	317,069	22%	78%	70,991	\$10
1227; Bishopdale to the Ridgeway shared path	284,358	22%	78%	63,190	\$10
2335; Airport Bus Improvements	281,897	22%	78%	60,971	\$9
2611; Stock Effluent Facility	256,698	27%	73%	69,182	\$8
3515; WC 341W Railway Reserve Songer Street	246,313	22%	78%	53,648	\$8
2471; Arapiki Rd retaining wall replacement	210,857	23%	77%	47,857	\$7
3773; WC 452 Transport Choices	233,475	21%	79%	50,152	\$7
2199; WC 341 Waimea Road Retaining Wall at Snows Hill	266,518	20%	80%	52,326	\$7
TR7; School approaches/frontage treatments	201,553	23%	77%	47,207	\$7
3105; WC 341 Oldham Bridge Replace	209,902	23%	77%	48,139	\$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
3336; Wastney Terrace cul de sac	217,903	22%	78%	47,259	\$7
3517; WC341L Traffic calming to support speed reduction	211,972	21%	79%	45,339	\$7
3312; WC341W Quarantine Road Bridge Footpath (at Bolt Rd)	206,045	21%	79%	44,146	\$6
3389; Beach Road Raised Table - PGF	180,000	23%	77%	41,189	\$6
2189; 2189 WC341 Innovative Streets - Kawai St	177,759	23%	77%	40,657	\$6
3332; WC341 Domett St Upgrade	177,347	22%	78%	38,131	\$6
3226; WC 341Z Waimea Road / Hampden Street intersection upgrade	167,288	22%	78%	36,057	\$5
3287; WC 215 Westbrook Convergence Bridge deck replacement	158,793	24%	76%	37,858	\$5
3691; Slip 13 Cleveland Terrace	157,738	21%	79%	33,764	\$5
2997; WC 532 CBD interchange	149,711	22%	78%	32,263	\$5
2945; WC 531 Integrated Ticketing GRETS	647,220	3%	97%	21,660	\$5
2699; Railway Reserve to CBD (via St Vincent (Stage II Gloucester Street to Haven Rd))	132,948	22%	78%	28,590	\$5
; Road Drainage Improvements	144,269	22%	78%	32,196	\$5
1225; Manuka St minor improvements	130,458	22%	78%	29,126	\$5
; WC 111: Pre Seal Programme	139,650	21%	79%	29,857	\$4
1840; Bridge St enhancement	127,129	26%	74%	33,466	\$4
1076; Road Frontage Planting Program	224,020	7%	93%	15,972	\$4
1080; Streetlight upgrade Programme	116,838	23%	77%	26,523	\$4
3286; WC 341 Athol St slip stabilisation	121,002	24%	76%	28,906	\$4
3024; WC341 Maori Rd Retaining wall	111,967	22%	78%	24,584	\$4
3039; Structures replacement	120,000	21%	79%	25,655	\$4
1525; WC 341 Minor Improvements	114,264	22%	78%	25,501	\$4
3100; Church Street Improvements	107,356	23%	77%	24,538	\$4
3075; Songer St new footpath - Nayland to Durham	102,439	21%	79%	21,828	\$4
3430; WC341 TDM Inner City - Bike Shelters	108,882	23%	77%	24,911	\$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
1079; Street Tree Dev	148,650	12%	88%	17,620	\$3
; WC341L Road Drainage Improvements	107,870	21%	79%	23,062	\$3
3284; WC 341 Maitai footbridge cathodic protection	98,738	24%	76%	24,058	\$3
TR1; Corder Park Cycleway	87,731	32%	68%	27,720	\$3
3062; WC 341 Elm Street Intersection safety improvements	86,661	21%	79%	18,482	\$3
2896; WC 341 Curtis Street footbridge (Link to Manu Kau reserve)	91,063	23%	77%	20,853	\$3
3778; TC Bridge Street interchange	89,514	21%	79%	19,146	\$3
3313; WC 341 Ped facilities at Arapiki Road/ The Ridgeway	85,528	23%	77%	19,736	\$3
3076; Ring Route Signage CBD	75,932	22%	78%	16,700	\$3
2533; School frontage St Josephs and Central (Willow Walk)	73,230	23%	77%	16,629	\$3
3215; WC 341 Arapki Road Upgrade - retaining Wall	78,241	24%	76%	18,401	\$3
3921; TC: Bus Wayfinding Signage	80,000	21%	79%	17,104	\$2
3139; Maitai Valley Road shared path modifications	77,342	24%	76%	18,436	\$2
3046; WC 341 Bronte Street new footpath, Scotland to Collingwood	75,057	24%	76%	18,369	\$2
2211; Capital: Halifax/Traf St landscape improvements	64,974	23%	77%	14,754	\$2
2213; Rocks Rd cycling and walking project	61,119	27%	73%	16,434	\$2
2529; School frontage Nelson Intermediate	55,454	23%	77%	12,592	\$2
2054; WC222 Washington Valley Streetlight renewal	60,368	22%	78%	13,524	\$2
3080; Nikau/Palm new footpaths	58,032	24%	76%	14,160	\$2
2173; WC 341 Maitai shared path to Nelson east programme	59,317	22%	78%	13,117	\$2
1484; Renewals: On and Off St Parking Meter	814,935	1%	99%	7,951	\$2
3299; WC 341 Travel demand management improvements	55,189	23%	77%	12,903	\$2
2932; Rocks Rd to Maitai shared path	52,866	24%	76%	12,485	\$2
1375; WC 341 Marsden Valley Ridgeway Upgrade	13,053	100%	0%	13,053	\$2
0; Road Drainage Improvements	53,522	23%	77%	12,550	\$2
3226; WC 341 Waimea Road / Hampden Street intersection upgrade	52,632	24%	76%	12,409	\$2

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
3669; WC341Z - Gloucester St Vincent intersection safety	53,900	21%	79%	11,524	\$2
3670; WC341Z - Hardy Vanguard intersection safety	53,900	21%	79%	11,524	\$2
3672; WC341L - Nayland Songer Roundabout safety	53,900	21%	79%	11,524	\$2
3668; WC 341Z - Gloucester Vanguard intersection safety	53,900	21%	79%	11,524	\$2
1080; WC 341 Streetlight Improvement	52,325	23%	77%	12,233	\$2
TR4; Gloucester / Kerr / Oxford St cyclelane & Hardy St crossing	79,995	23%	77%	18,710	\$2
3032; WC 341 Airport Bridge Replacement	50,349	23%	77%	11,638	\$2
3055; WC 341 Speed Feedback Signs	47,806	24%	76%	11,425	\$2
3168; WC 341 Gloucester Street intersection improvements	48,998	21%	79%	10,476	\$2
2530; School frontage Auckland Point School	41,924	23%	77%	9,520	\$1
3036; WC 341 Main Road Stoke cycleway Saxton Creek to Champion Roa	44,787	24%	76%	10,802	\$1
1924; WC 341 Nayland Rd Ped crossing	44,973	23%	77%	10,395	\$1
2697; Whakatu Drive / Beatson Road	43,376	27%	73%	11,589	\$1
3926; TC: eReaders	44,768	21%	79%	9,571	\$1
3291; WC140 Seafeld Tce road reinstatement post Feb storm events	42,498	21%	79%	9,086	\$1
1078; WC 341 Concrete berms	42,370	21%	79%	9,059	\$1
2079; Mount Street and Konini Street upgrade	39,984	23%	77%	9,149	\$1
3319; WC 341 Footpath Connection Bishopdale	39,200	23%	77%	8,969	\$1
3557; WC 341W Bayview Cycle Refuge	39,200	21%	79%	8,392	\$1
3526; WC341 School Speed Zone Haven Road	37,973	21%	79%	8,118	\$1
3527; WC341 School Speed Zone NCA	37,973	21%	79%	8,118	\$1
3583; WC341 L Van Diemen Street widening	34,721	22%	78%	7,606	\$1
3179; WC 341 Nayland Road Pedestrian Refuge - Orchard Creek Crossi	33,442	23%	77%	7,846	\$1
3954; WC 341 W Anzac Park Path	34,300	21%	79%	7,333	\$1
3519; WC341Z Nile Tasman Roundabout raised platform	34,300	21%	79%	7,333	\$1
3219; WC341 Seaview Underpass Weir	33,479	23%	77%	7,661	\$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
3482; WC341W Seymour Ave Shared Path	33,478	23%	77%	7,660	\$1
2698; Railway Reserve to CBD (via St Vincent (Stage I Railway Reserve to Gloucester Street))	30,469	23%	77%	6,919	\$1
1525; WC341L Roding Minor Improvement Programme	31,970	22%	78%	6,922	\$1
2054; WC452 NFAS Washington Road	31,549	22%	78%	7,055	\$1
2079; WC 341: Mount Street and Konini Street upgrade	30,590	24%	76%	7,269	\$1
2703; St Vincent to CBD cycle connection	28,498	22%	78%	6,147	\$1
3030; WC341 Poleford Bridge seismic upgrade	28,082	22%	78%	6,040	\$1
3924; TC: Time table holders	30,639	21%	79%	6,550	\$1
2087; WC341 Main Rd Stoke/Poormans St/Culvert op. Fire Station	29,400	23%	77%	6,874	\$1
3510; WC341W Widen Main Road Stoke Shared Path	29,400	21%	79%	6,286	\$1
3946; WC 341 L Bolt Road Apron	29,400	21%	79%	6,286	\$1
3031; WC341 Gibbs Bridge Seismic upgrade	26,413	21%	79%	5,646	\$1
1222; The Brook Area Cycling and Walking Improvements	26,037	22%	78%	5,708	\$1
1525; Roding Minor Improvement Programme	25,766	22%	78%	5,729	\$1
3483; WC341 Pioneer park Shared Path	27,496	23%	77%	6,291	\$1
3925; TC: Airport Bus Shelter	27,400	21%	79%	5,858	\$1
; Plant & Equipment	25,934	21%	79%	5,563	\$1
3037; WC 341 Waimea Road Pedestrian Refuge	24,761	24%	76%	5,938	\$1
2703; WC 341 St Vincent to CBD cycle connection	24,371	24%	76%	5,946	\$1
3674; WC341L - Nile Collingwood	24,823	21%	79%	5,309	\$1
3010; WC 341: Toi Toi St upgrade	23,114	24%	76%	5,521	\$1
2947; Muritai SH6 intersection (incl Ped crossing across SH6)	19,902	22%	78%	4,365	\$1
1062; Road: Queens Rd	20,885	24%	76%	4,989	\$1
3299; WC 341W Travel demand management improvements	20,469	22%	78%	4,600	\$1
1314; Maitai Walkway (Saltwater Creek Crossing)	19,564	25%	75%	4,938	\$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
3687; Slip 9 Maire Street	20,000	21%	79%	4,276	\$1
3224; WC 341W Isel park Cycle Connections	19,473	23%	77%	4,453	\$1
3224; WC 341 Isel Park Cycle Connections	19,196	23%	77%	4,488	\$1
3227; WC 341L Waimea Road Franklyn Street intersection improvement	19,085	22%	78%	4,174	\$1
3104; WC 341 Anti Slip to Maitai Path deck	16,149	21%	79%	3,441	\$1
3213; WC 341L CCTV at traffic signals	16,456	23%	77%	3,765	\$1
0; Rocks Rd Bollards	15,785	23%	77%	3,690	\$1
3507; WC341L Vanguard Rutherford intersection	14,960	22%	78%	3,348	\$0
3009; WC 341Z Toi Toi/Vanguard intersection upgrade	14,700	21%	79%	3,143	\$0
3945; WC 341L Blue Duck Culvert Cable Bay	14,700	21%	79%	3,143	\$0
1222; WC 341 Brook Cycle&Walk Imprvmnts	13,778	24%	76%	3,362	\$0
3037; WC341 Waimea Road Pedestrian Refuge	12,982	21%	79%	2,791	\$0
3026; WC 341 Sharedzone - Wigzell	13,476	24%	76%	3,253	\$0
2173; Maitai shared path (Collingwood St to Nile St)	13,100	26%	74%	3,444	\$0
1888; WC341 Home Zone Signs	13,189	23%	77%	3,018	\$0
3048; Joyce Place walkway new footpath	12,541	24%	76%	3,060	\$0
3491; Karaka St traffic calming	12,702	23%	77%	2,906	\$0
0; Sundry Land Purchases - Growth	3,000	100%	0%	3,000	\$0
3476; WC341 Caltex Shared Path connections	12,346	23%	77%	2,825	\$0
3036; WC452 Main Road Stoke cycleway Saxton Creek to Champion Road	11,384	21%	79%	2,426	\$0
2189; WC341 Kawai Innovate Streets	12,188	23%	77%	2,850	\$0
3010; WC 341W: Toi Toi St upgrade	11,933	23%	77%	2,719	\$0
3219; WC341 4 Stansell Ave Footpath	11,665	23%	77%	2,709	\$0
3127; Atawhai Dr (near Founders)	11,071	24%	76%	2,701	\$0
3034; WC 341 Atawhai Crescent - Bus stop relocation	10,969	24%	76%	2,676	\$0
3106; WC 341 Jenkins Creek shared path widening	10,709	23%	77%	2,509	\$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
3025; WC 341 Sharedzone - Beachville Cres	10,899	24%	76%	2,589	\$0
2194; WC341 Franklyn St Pedestrian Improvements	10,148	23%	77%	2,373	\$0
0; Land Purchase - LOS	32,128	7%	93%	2,376	\$0
3025; WC341 Sharedzone - Beachville Cres	8,702	22%	78%	1,915	\$0
1529; WC 341 Cable Bay catch fence	8,432	24%	76%	2,058	\$0
2997; WC 531 CBD interchange	8,012	24%	76%	1,914	\$0
3032; WC341 Airport Bridge Replacement	7,099	21%	79%	1,519	\$0
3220; WC341 Seaview Underpass Weir	7,378	23%	77%	1,725	\$0
2694; Wood to Intermediate via Colleges, part B (Brougham chgs)	7,153	26%	74%	1,886	\$0
2333; Tahunanui to Annesbrook cycle connection	6,925	25%	75%	1,739	\$0
3211; WC 324 Nelson Future Access Study	7,025	22%	78%	1,539	\$0
3139; Maitai Valley Rd Shared Path Modifications	6,896	23%	77%	1,578	\$0
2335; WC 532 Bus Shelter Lighting	6,713	22%	78%	1,471	\$0
3581; WC341 W Stoke Youth Park ped refuge	6,630	21%	79%	1,417	\$0
3458; WC341L Selwyn Place Pedestrian Crossings	6,358	23%	77%	1,455	\$0
3090; WC 341 Maitai Path underpass flooding improvements	6,215	23%	77%	1,451	\$0
2613; 10 Halstead Rd building conversion (aka Bata, Hub)	5,813	27%	73%	1,567	\$0
3349; WC341W St Vincent St cycleway crash reduction	6,035	22%	78%	1,349	\$0
2695; Wood to Intermediate via Colleges, part C (Van Deiman St)	5,693	27%	73%	1,520	\$0
3224; WC 452 Isel Park Cycle Connections	5,771	23%	77%	1,320	\$0
1525; WC341 Roding Minor Improvement Programme	5,727	23%	77%	1,339	\$0
2176; School approach & Frontage treatments	5,220	23%	77%	1,185	\$0
3046; Bronte Street new footpath, Scotland to Collingwood	5,128	21%	79%	1,093	\$0
1175; Greenmeadows Centre	5,000	24%	76%	1,220	\$0
3320; WC151 Asset Management Capex	5,135	22%	78%	1,125	\$0
3778; WC531 Bridge Street Bus interchange	4,779	22%	78%	1,047	\$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
3047; Natalie Street new footpath	4,289	24%	76%	1,046	\$0
3301; WC 421 Travel Demand Management e-bikes	4,138	24%	76%	988	\$0
3212; WC 341 Cross Town Links Brook to Central Programme	3,415	24%	76%	816	\$0
3029; WC341 Ridgeway/Marsden Valley Rd, minor improvements	3,054	22%	78%	672	\$0
2624; WC 341 Nile St/Clouston Tce intersection improvement	2,847	24%	76%	680	\$0
2193; Todd Bush Rd	2,815	24%	76%	671	\$0
1313; Maitai shared path (Akerston St to Traf St)	2,634	24%	76%	634	\$0
3174; WC 341 Stoke East West Cycle Connection	1,400	24%	76%	334	\$0
2693; Wood to Intermediate via Colleges, part A (Sharrows to Tasman)	1,260	27%	73%	340	\$0
1810; Toi Toi: Vanguard St intersection	1,153	23%	77%	262	\$0
2079; WC 341L: Mount Street and Konini Street upgrade	1,272	22%	78%	285	\$0
3312; WC341 Quarantine Road Bridge Footpath (at Bolt Rd)	1,194	23%	77%	279	\$0
2934; WC 324 Quarantine/Nayland intersection upgrades	1,066	23%	77%	249	\$0
3107; WC 341 Cable Bay Road cycle safety signs	989	21%	79%	211	\$0
2172; Railway Res/Princes Dr ext overbridge	129	100%	0%	129	\$0
2995; Putaitai St/Main Rd Stoke Right Turn	540	21%	79%	115	\$0
3310; WC 341 Washington Road Safety Improvements	547	23%	77%	128	\$0
3074; WC 341 Milton weka intersection safety	497	21%	79%	106	\$0
2174; Variable speed signs	464	27%	73%	125	\$0
1881; North Esk ToiToi Street intersections MS	292	27%	73%	79	\$0
3139; WC 341: Maitai Valley Road shared path modifications	176	24%	76%	42	\$0
1812; Collingwood St pedestrian refuge at New St	162	27%	73%	44	\$0
1531; Waimea/Motueka intersection upgrade	779	13%	87%	99	\$0
2218; WC 531 Stoke interchange	51	24%	76%	12	\$0
3705; IAF Active Linear Corridor	-133,438	21%	79%	-28,528	-\$4
2024 LTP	111,006,371	17%	83%	18,613,447	\$1,688

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
3705; IAF Active Linear Corridor	10,520,219	20%	80%	2,062,534	\$245
1539; WC 214 Sealed Road Pavement Rehabilitation	10,951,655	18%	82%	1,992,077	\$200
2997; WC 532 CBD interchange	3,618,000	21%	79%	749,804	\$102
3211; WC 324 Nelson Future Access Study	11,994,025	15%	85%	1,806,457	\$76
3078; WC 222 Streetlight renewals	5,974,639	13%	87%	785,949	\$73
; New Car parks	2,628,000	20%	80%	538,020	\$71
1375; WC 341 Marsden Valley Ridgeway Upgrade	2,666,413	18%	82%	472,061	\$43
3039; Structures replacement	5,717,206	15%	85%	875,959	\$41
3212; WC 341 Cross Town Links Brook to Central Programme	1,632,734	20%	80%	322,751	\$39
; WC 111: Pre Seal Programme	2,378,553	17%	83%	409,225	\$34
3959; Paru Paru Road Carpark	1,272,000	20%	80%	259,454	\$34
3038; WC 215 Structures component replacement - Bridges	3,233,798	16%	84%	521,310	\$33
2218; WC 531 Stoke interchange	1,711,032	18%	82%	311,130	\$31
3691; Slip 13 Cleveland Terrace	975,000	21%	79%	203,349	\$28
3227; WC 341L Waimea Road Franklyn Street intersection improvement	953,540	20%	80%	194,192	\$25
1525; WC 341 Minor Improvements	2,435,463	13%	87%	312,439	\$25
3009; WC 341Z Toi Toi/Vanguard intersection upgrade	1,011,532	20%	80%	201,668	\$25
2054; Washington Valley Water Renewal & upgrade	5,911,710	14%	86%	853,976	\$24
2189; 2189 WC341 Innovative Streets - Kawai St	1,063,386	19%	81%	205,673	\$24
2184; Nile St/Maitai Rd interserction (Bayview/Maitai)	912,919	20%	80%	181,954	\$23
2994; Strawbridge Sq Layout & Access Improvement	947,202	15%	85%	143,360	\$22
3869; WC 341W Cycleway and Cycle Lane Improvements	1,798,947	16%	84%	294,587	\$20
3120; Stoke Centre Traffic Calming and Ped Safety Works non sub ae	1,890,981	13%	87%	243,091	\$20
3517; WC341L Traffic calming to support speed reduction	1,858,844	16%	84%	300,003	\$19
2166; WC 341Z Haven/Halifax Intersection Improvements	767,026	20%	80%	152,549	\$19
3225; WC 452 Nile Street cycle facilities	763,008	20%	80%	151,477	\$19

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
3872; WC 341L Cable Bay Roading Improvements	1,067,759	18%	82%	188,344	\$17
1484; Renewals: On and Off St Parking Meter	1,251,280	8%	92%	104,560	\$16
1078; Street Garden Dev	495,410	11%	89%	55,652	\$15
3335; WC341 Maitai Bayview Growth programme	548,800	20%	80%	111,859	\$15
2335; WC532 PT Minor Improvements	1,009,820	17%	83%	171,222	\$14
3705; WC 341L IAF Active Linear Corridor	499,310	20%	80%	101,667	\$13
3508; Land Purchase	450,000	21%	79%	93,853	\$13
3868; WC 341W Pedestrian and Cycle Crossing Improvements	770,425	18%	82%	138,019	\$13
3514; WC341 Stoke School speed zone upgrade	503,098	20%	80%	101,379	\$13
2945; WC 531 Integrated Ticketing GRETS	411,880	11%	89%	45,765	\$12
3240; WC532 Bus stop improvements	2,296,630	15%	85%	339,037	\$12
3172; WC 324 Polstead Main Road Stoke Intersection Upgrade	1,095,268	13%	87%	141,096	\$12
3513; WC341 Central School speed zone upgrade	517,994	19%	81%	100,256	\$12
3670; WC341Z - Hardy Vanguard intersection safety	392,000	21%	79%	81,757	\$11
3672; WC341L - Nayland Songer Roundabout safety	392,000	21%	79%	81,757	\$11
3669; WC341Z - Gloucester St Vincent intersection safety	399,840	20%	80%	81,311	\$11
3668; WC 341Z - Gloucester Vanguard intersection safety	399,840	20%	80%	81,311	\$11
3674; WC341L - Nile Collingwood	407,445	20%	80%	80,750	\$10
2335; WC 532 Bus Shelter Lighting	361,850	20%	80%	72,215	\$9
3529; WC341 St Vincent Street sepataed cycle facility improvements	711,505	17%	83%	118,138	\$9
3169; WC 341 Montreal Princes Drive Intersection	607,492	17%	83%	103,632	\$8
3855; WC 554: PT Signals priority	305,940	20%	80%	62,199	\$8
; WC341L Road Drainage Improvements	534,012	17%	83%	92,074	\$8
1080; WC 341L Streetlight Improvement	490,606	18%	82%	86,235	\$8
3512; WC341 Nayland Road school zone Upgrade	537,898	17%	83%	92,527	\$8
3335; Maitai Bayview Growth programme	249,996	21%	79%	52,140	\$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
3458; WC341L Selwyn Place Pedestrian Crossings	321,562	19%	81%	62,127	\$7
3511; WC341Z Speed Limit changes speed signs	238,138	21%	79%	49,147	\$7
3864; WC 341Z Victory School Speed Zone Upgrade	547,634	16%	84%	88,195	\$6
2079; WC 341L: Mount Street and Konini Street upgrade	372,292	17%	83%	62,289	\$5
1076; Road Frontage Planting Program	152,970	11%	89%	17,159	\$5
3518; WC341Z St Vincent Street Toi Toi Street raised roundabout	147,000	21%	79%	30,659	\$4
3675; WC341W - Maori Road raised crossing	152,792	20%	80%	30,281	\$4
3873; WC 341L Little Todd Roding Improvements	155,495	19%	81%	30,069	\$3
3865; WC 341W Walkway and Footpath Lighting Improvements	329,260	16%	84%	53,160	\$3
3866; WC 341L Transport Temporary Works	329,260	16%	84%	53,160	\$3
2054; WC452 NFAS Washington Road	147,399	19%	81%	28,678	\$3
3871; WC 341L Driver Information Boards	155,712	19%	81%	29,735	\$3
2984; Stoke Centre Enhancements	219,925	14%	86%	29,774	\$3
3508; Hill Street Investigation	99,996	21%	79%	20,855	\$3
1173; Freshwater Improvements programme	1,225,075	14%	86%	171,051	\$3
3687; Slip 9 Maire Street	85,000	21%	79%	17,728	\$2
3874; WC341 Iwa Catch wall	105,771	18%	82%	19,246	\$2
3526; WC341 School Speed Zone Haven Road	76,396	20%	80%	15,141	\$2
; Plant & Equipment	92,135	17%	83%	15,886	\$1
3863; WC 341L Quarantine/Pascoe Intersection Improvements	49,980	20%	80%	10,164	\$1
2826; Hill St North ex Summerst	87,984	17%	83%	15,039	\$1
2946; Railway Reserve Lighting	30,000	21%	79%	6,257	\$1
2054; WC222 Washington Valley Streetlight renewal	225,390	14%	86%	32,365	\$1
2537; WC 452 CBD Cycle parking facilities	24,500	11%	89%	2,802	\$1
3527; WC341 School Speed Zone NCA	40,986	18%	82%	7,458	\$1
; Capital: Plant & Equipment	43,509	17%	83%	7,520	\$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
3349; WC341W St Vincent St cycleway crash reduction	18,463	21%	79%	3,851	\$1
3173; WC 341 Ngawhatu Suffolk Intersection	1,155,430	11%	89%	127,599	\$0
3062; WC 341 Elm Street Intersection safety improvements	1,155,430	11%	89%	127,599	\$0
2933; WC 324 Main Rd Stoke/Marsden Rd	924,958	13%	87%	124,650	\$0
Community Infrastructure	71,533,610	19%	81%	13,837,444	\$1,620
Historic	14,336,844	26%	74%	3,681,798	\$539
1175; Greenmeadows Centre	7,940,832	25%	75%	1,968,950	\$279
3278; Bayview reserve playground	466,000	100%	0%	466,000	\$72
2226; Elma Turner Library Extension/ Relocation	1,573,627	22%	78%	353,243	\$54
; Book Purchases	1,305,337	22%	78%	289,105	\$44
3180; Tahunanui Lions Toilet Upgrade	933,483	23%	77%	214,093	\$32
2002; Growth: Millers Acre Toilet	606,646	23%	77%	138,982	\$21
3238; Octopus Garden playground upgrade (Ngawhatu Reserve)	151,467	24%	76%	37,044	\$5
; Book Purchases: Periodicals	146,686	22%	78%	32,424	\$5
3277; Mako St playground development	139,026	24%	76%	33,310	\$5
1175; CP: Greenmeadows Centre	125,336	26%	74%	32,284	\$4
; Capital: Audio/Digital	122,740	22%	78%	27,244	\$4
3300; Marsden Park playground	86,458	30%	70%	26,048	\$4
3560; BMX Track Upgrade (Tahuna)	67,001	21%	79%	14,290	\$2
; Capital: Furniture & Equipment	64,091	23%	77%	14,422	\$2
; Capital: Specialised Lib Equip	55,396	22%	78%	12,152	\$2
3292; Pepper Tree Park playground	35,000	24%	76%	8,386	\$1
; Books: Donated	26,328	21%	79%	5,613	\$1
3558; Rutherford Play/Skate Development	20,000	22%	78%	4,487	\$1
3097; Freedom Camping signage	11,033	21%	79%	2,296	\$0
2285; Renewal: Landscaping	3,142	23%	77%	719	\$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
1175; AM: Greenmeadows Centre	1,322	26%	74%	348	\$0
1175; Cafe facility	1,000	25%	75%	254	\$0
2909; Queens Garden Toilet	454,895	0%	100%	103	\$0
2024 LTP	57,196,765	18%	82%	10,155,646	\$1,080
2226; Elma Turner Library Extension/ Relocation	45,082,494	18%	82%	8,004,120	\$850
; Capital - Nayland Pool upgrades	3,678,175	19%	81%	689,180	\$84
; Capital - Riverside Pool upgrades	3,837,491	17%	83%	641,061	\$58
; Book Purchases	2,566,555	18%	82%	470,459	\$55
3887; Photovoltaic Solar Installation	427,988	18%	82%	78,206	\$9
; Book Purchases: Periodicals	449,162	17%	83%	75,957	\$7
; Capital: Audio/Digital	368,544	17%	83%	62,324	\$6
; Books: Donated	290,699	17%	83%	49,284	\$5
; Capital: Specialised Lib Equip	242,235	17%	83%	40,572	\$4
2386; RFID circulation (Radio Frequency ID)	114,058	18%	82%	20,461	\$2
; Capital: Furniture & Equipment	122,887	17%	83%	20,781	\$2
1175; Greenmeadows Centre	16,477	20%	80%	3,241	\$0
General Reserves	58,616,525	20%	80%	11,573,242	\$1,547
Historic	21,733,857	21%	79%	4,498,544	\$668
1049; Capital: General Development	958,562	68%	32%	652,715	\$88
3152; Maitai MTB Hub	1,231,515	22%	78%	275,441	\$42
3678; Slip 2 Brook Street	1,220,000	21%	79%	260,113	\$41
2894; Poormans walkway (Main rd - Neale ave)	1,181,325	23%	77%	272,020	\$41
2154; Relocate Overhead Power	868,538	28%	72%	244,279	\$31
1044; New cycle/path development	638,407	23%	77%	147,523	\$22
1052; Esplanade & Foreshore Planting Prgm	599,187	20%	80%	119,173	\$21
3494; City to Maitai Hub track	625,055	22%	78%	134,782	\$21

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
1051; Capital: Planting	490,469	20%	80%	99,403	\$17
1101; Road Entrance Main Rd Stoke	474,566	29%	71%	137,862	\$17
2899; Tahuna Beach to Great Taste Trail (airport)	1,121,846	9%	91%	96,145	\$15
3192; Marsden Valley MTB Hub	429,085	21%	79%	91,484	\$14
3111; Brook MTB Hub	396,262	24%	76%	95,223	\$14
3683; Slip 6 Grove Street	382,000	21%	79%	81,445	\$13
1257; Capital: Minor Development	364,057	22%	78%	81,173	\$12
2345; Capital: Park Upgrades	282,576	23%	77%	65,502	\$10
1832; Upgrade for multiuse	262,426	28%	72%	73,758	\$9
2689; Saxton Creek recreation pond enhancements	256,525	25%	75%	65,146	\$9
2718; Cricket oval drainage remediation	243,025	28%	72%	68,352	\$9
3690; Slip 12 Allan Street	250,000	21%	79%	53,302	\$8
3682; Slip 5 Sowman Street	250,000	21%	79%	53,302	\$8
3677; Slip 0: Brook Street	249,999	21%	79%	53,302	\$8
1731; Growth: Furniture/Signs	64,600	80%	20%	51,489	\$8
2893; Maitai revegetation	221,983	23%	77%	50,703	\$8
1186; Capital: Mountainbike Tracks	312,850	10%	90%	31,730	\$7
1165; Capital: Accessway / Carparks	201,994	21%	79%	42,868	\$7
3697; Slip 18 Collingwood Street	200,000	21%	79%	42,641	\$7
1379; Modellers Pond Solution	2,775,123	2%	98%	45,196	\$7
3493; Grampians Brook acquisition: access & development	182,069	22%	78%	39,477	\$6
2245; Fringed hill Revegetation	381,815	11%	89%	41,510	\$6
1044; new Cycle / Path development	43,722	100%	0%	43,722	\$6
1731; Paremata Flats upgrade (growth)	64,576	58%	42%	37,577	\$6
3694; Slip 16 Endeavour Street	170,000	21%	79%	36,245	\$6
3195; Dog exercise park	158,965	23%	77%	36,407	\$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
3268; Guppy Park Facility	147,948	21%	79%	31,544	\$5
3489; Hockey Lighting	142,772	22%	78%	31,693	\$5
3684; Slip 7 Miro Street	139,980	21%	79%	29,881	\$5
1050; Capital: Planting	122,076	20%	80%	24,063	\$4
2247; 2247 Landscape Reserves	122,931	23%	77%	27,804	\$4
1049; CP: Saxton Field General Development	106,716	27%	73%	28,910	\$4
3692; Slip 14 Tukuka Street	100,000	21%	79%	21,321	\$3
1068; Capital: Security Gates/Bollards	89,849	19%	81%	16,911	\$3
3397; Collection Store	94,329	22%	78%	20,628	\$3
3404; Sand storage shed	92,700	21%	79%	19,764	\$3
3194; Wakapuaka Sandflats Esplanade shared path	85,977	23%	77%	19,976	\$3
2734; Capital: Stadium Surface Water Deflection	80,001	27%	73%	21,398	\$3
2902; LOS: accessibility improvement items	81,358	23%	77%	18,818	\$3
3067; Saxton Oval electrical improvements	77,856	26%	74%	20,475	\$3
3680; Slip 3 Halifax Street	80,000	21%	79%	17,112	\$3
3800; Glenduan Reserve wetland development	79,500	21%	79%	16,950	\$3
1731; Capital: Fences / Walls	31,058	56%	44%	17,295	\$3
1629; Isel park bridge upgrade	347,666	5%	95%	17,793	\$3
3681; Slip 4 Milton Street	72,900	21%	79%	15,543	\$2
3193; Eureka Park walkway development	70,500	23%	77%	16,252	\$2
1044; CP: Saxton -Walkways/cycleways	67,677	27%	73%	18,082	\$2
; New Plant and Equipment	69,263	22%	78%	15,152	\$2
1072; Capital: Signs	61,077	16%	84%	10,052	\$2
2159; Capital: land purchase (Daelyn)	15,424	100%	0%	15,424	\$2
2901; Minor LOS improvements	60,455	24%	76%	14,489	\$2
2433; Saxton Oval Util shed & Fire Alarm (CWC)	51,349	27%	73%	13,971	\$2

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
2432; Cricket ODI	44,796	28%	72%	12,599	\$2
1094; Capital: Upgrd Accessways/Car	86,061	12%	88%	10,190	\$2
2247; Landscape reserves	42,258	23%	77%	9,900	\$1
1072; Upgrade: Structures	39,056	18%	82%	6,929	\$1
3309; Maungatapu to Coppermine Trail	39,657	23%	77%	9,123	\$1
3093; Hammer throw at Saxton Field	37,206	25%	75%	9,435	\$1
3781; Seafarers Memorial Jetty	37,000	21%	79%	7,892	\$1
3399; Granary venue development	36,680	21%	79%	7,820	\$1
3495; Saxton Field Pole Vault	36,000	22%	78%	8,059	\$1
3140; Codgers new MTB tracks	33,748	25%	75%	8,268	\$1
3417; Wayfinding	32,560	22%	78%	7,173	\$1
; Website Development	31,066	22%	78%	6,877	\$1
3247; Complete tree planting (Harekeke and Champion)	30,231	23%	77%	6,924	\$1
3246; Accessibility Improvements	29,564	23%	77%	6,834	\$1
2325; Capital: Trafalgar Park Stand Removal	28,002	18%	82%	4,944	\$1
1053; Capital: Planting	51,429	13%	87%	6,507	\$1
3244; Mountain Bike track development (P59)	28,639	24%	76%	6,862	\$1
3273; Back Beach Car Parking Renewal	26,400	23%	77%	6,185	\$1
3242; Alliance Green levelling, irrigation and drainage	25,550	23%	77%	5,986	\$1
3135; Almond Tree flats to Maitai track connection	23,689	23%	77%	5,550	\$1
1101; CP: Saxton Road Construction Main Road Stoke	22,071	29%	71%	6,412	\$1
2150; CP: Grant: Road Entrance Champion Drive	22,105	26%	74%	5,704	\$1
2433; Cricket World Cup Ltd	21,750	27%	73%	5,918	\$1
2154; CP: Relocate Overhead Power	21,629	28%	72%	6,123	\$1
3427; Accessibility improvements	20,600	22%	78%	4,506	\$1
1808; Traf Centre minor improvements	90,117	5%	95%	4,305	\$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
3274; Delaware Bay water access	19,096	24%	76%	4,575	\$1
3693; Slip 15 Braemar Place	19,000	21%	79%	4,051	\$1
3203; Saxton Oval renewals	19,920	20%	80%	3,930	\$1
1029; Cricket/Athletics Pavilion	4,819	100%	0%	4,819	\$1
3398; Energy centre venue development	17,398	22%	78%	3,806	\$1
3696; Slip 17 Lauria Way	17,000	21%	79%	3,625	\$1
1832; Internet Upgrade	13,370	28%	72%	3,760	\$0
3688; Slip 10 Brook Street	13,135	22%	78%	2,873	\$0
3157; Trafalgar Centre storage solution	49,632	6%	94%	2,768	\$0
0604; Athletics equipment shed	11,761	27%	73%	3,200	\$0
2887; Montebello Redwoods Reserve Walkway	289,212	1%	99%	2,631	\$0
3269; Courtside lighting and seating for outdoor netball courts	10,000	23%	77%	2,343	\$0
2433; CWC Legacy	8,826	27%	73%	2,401	\$0
3395; Coppermine trail marker posts	9,090	23%	77%	2,082	\$0
3110; Marsden Valley mountain bike tracks stage one 2016-17	8,638	25%	75%	2,116	\$0
; Chinese Gardens Tiling	8,186	22%	78%	1,833	\$0
1730; Capital: New Planting	7,411	25%	75%	1,816	\$0
1073; Capital: Signs/Furniture	27,850	4%	96%	1,000	\$0
2159; AM: Daelyn land purchase	5,846	27%	73%	1,594	\$0
1257; Minor Development	5,767	25%	75%	1,465	\$0
2345; Capital: Lighting / Signs	5,783	25%	75%	1,417	\$0
2142; Water sports building at Marina	50,736	2%	98%	1,141	\$0
3272; Walkway link from the Wood (Cambria St) to Stanley Whitehead	5,000	21%	79%	1,066	\$0
2901; Playground Development	4,945	22%	78%	1,107	\$0
2718; CP: Cricket oval drainage remediation	4,601	28%	72%	1,294	\$0
3677; Slip 1 Brook Street	4,825	22%	78%	1,055	\$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
1175; Greenmeadows Centre	4,319	25%	75%	1,058	\$0
1049; PP: Saxton Field General Development	3,614	29%	71%	1,050	\$0
3689; Slip 11 Brook Street	3,737	22%	78%	818	\$0
3108; Codgers MTB track renewals	67,393	1%	99%	735	\$0
1938; PP: Saxton Cycle Track (Regional Velodrome)	2,711	29%	71%	787	\$0
2159; PP: Daelyn land purchase	758	28%	72%	216	\$0
1639; Upgrade: Fences & Walls	720	23%	77%	165	\$0
1548; Rutherford/ Trafalgar Park Development	592	25%	75%	145	\$0
1029; CP: Cricket/Athletics Pavilion	414	29%	71%	120	\$0
1049; PF: Saxton Field General Development	365	29%	71%	106	\$0
1044; PP: Saxton -Walkways/cycleways	290	29%	71%	84	\$0
2924; CP: Grant: Champion carpark	162	25%	75%	41	\$0
1938; CP: Saxton Cycle Track (Regional Velodrome)	138	29%	71%	40	\$0
8221; Maitai ERP Planting	124	22%	78%	28	\$0
3403; Wastewater solution	110	23%	77%	25	\$0
1073; Capital: Fences	24,215	0%	100%	23	\$0
2024 LTP	36,882,668	19%	81%	7,074,698	\$878
3930; Planting - General RTRP Recommendation 16	8,107,000	19%	81%	1,500,989	\$178
3776; Nelson Surf Lifesaving Club Facility	3,289,100	20%	80%	657,567	\$92
3694; Slip 16 Endeavour Street	2,090,000	21%	79%	434,054	\$65
3931; Planting - ETS RTRP Recommendation 16	1,134,500	20%	80%	231,408	\$34
1731; Paremata Flats upgrade (growth)	282,851	100%	0%	282,851	\$30
3690; Slip 12 Allan Street	827,000	21%	79%	171,753	\$26
3697; Slip 18 Collingwood Street	769,000	21%	79%	159,707	\$24
3889; Capital: HVAC	831,520	20%	80%	163,569	\$22
3909; Regional Skate Facility	859,400	19%	81%	166,966	\$22

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
3677; Slip 0: Brook Street	582,603	21%	79%	120,996	\$18
3684; Slip 7 Miro Street	560,000	21%	79%	116,302	\$18
3135; Almond Tree flats to Maitai track connection	617,669	19%	81%	119,658	\$15
1051; Capital: Planting	910,588	14%	86%	123,463	\$15
3192; Marsden Valley MTB Hub	480,000	21%	79%	99,687	\$15
3250; Harekeke Green car park and paths	1,347,785	16%	84%	211,354	\$15
3933; Planting - Marsden RTRP Recommendation 19	422,222	21%	79%	87,688	\$13
2345; Capital: Park Upgrades	839,061	17%	83%	141,749	\$13
1186; Capital: Mountainbike Tracks	731,958	9%	91%	63,515	\$12
3681; Slip 4 Milton Street	374,100	21%	79%	77,694	\$12
1052; Esplanade & Foreshore Planting Prgm	700,449	14%	86%	94,971	\$12
3157; Trafalgar Centre storage solution	586,419	18%	82%	105,322	\$12
3242; Harekeke Green levelling, irrigation and drainage	476,595	19%	81%	91,156	\$11
3398; Energy centre venue development	611,229	17%	83%	106,105	\$11
1044; New cycle/path development	476,835	19%	81%	88,963	\$11
1257; Capital: Minor Development	482,417	18%	82%	86,295	\$10
3680; Slip 3 Halifax Street	267,004	21%	79%	55,452	\$8
1731; Capital: Fences / Walls	98,062	100%	0%	98,062	\$8
2895; Jenkins Stream (Pascoe to Airport)	737,133	16%	84%	115,998	\$8
3932; Planting - Maitai RTRP Recommendation 17	258,500	21%	79%	53,686	\$8
3800; Glenduan Reserve wetland development	247,989	21%	79%	51,503	\$8
3071; Cultural space development	341,817	19%	81%	64,038	\$8
3267; Rutherford Park Toilets	542,718	16%	84%	88,370	\$7
2893; Maitai revegetation	420,267	17%	83%	71,071	\$7
2247; 2247 Landscape Reserves	310,762	18%	82%	56,894	\$7
1165; Capital: Accessway / Carparks	422,869	13%	87%	56,538	\$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
3194; Wakapuaka Sandflats Esplanade shared path	331,872	18%	82%	59,659	\$7
3402; Media towers	374,842	17%	83%	63,871	\$6
2325; Capital: Trafalgar Park Stand Removal	184,695	16%	84%	29,351	\$6
1731; Growth: Furniture/Signs	49,201	100%	0%	49,201	\$5
3416; Entrance development	161,342	20%	80%	32,303	\$5
3890; Northern Extension Exterior Tiles	153,000	20%	80%	30,934	\$4
1808; Traf Centre minor improvements	272,455	17%	83%	46,075	\$4
3272; Walkway link from the Wood (Cambria St) to Stanley Whitehead	130,638	21%	79%	26,907	\$4
3692; Slip 14 Tukuka Street	124,000	21%	79%	25,752	\$4
1068; Capital: Security Gates/Bollards	268,787	10%	90%	28,126	\$4
3265; Glen - boulder bank pathway (P7)	135,220	20%	80%	26,709	\$4
3696; Slip 17 Lauria Way	110,000	21%	79%	22,845	\$3
3887; Trafalgar Pavilion Photovoltaic Solar Installation	224,502	17%	83%	37,619	\$3
1050; Capital: Planting	211,078	13%	87%	28,332	\$3
3886; Adaptive Mountain Bike Tracks (Accessibility)	213,164	17%	83%	35,995	\$3
3493; Grampians Brook acquisition: access & development	100,000	21%	79%	20,768	\$3
3198; Walkway to connect Poorman Stream to Greenmeadows	110,745	20%	80%	21,785	\$3
1049; Capital: General Development	172,758	14%	86%	23,424	\$3
3399; Granary venue development	113,750	19%	81%	21,645	\$3
3781; Seafarers Memorial Jetty	160,200	16%	84%	26,386	\$2
1053; Capital: Planting	136,293	17%	83%	23,048	\$2
1094; Capital: Upgrd Accessways/Car	148,443	16%	84%	24,404	\$2
3427; Accessibility improvements	114,103	17%	83%	19,738	\$2
2902; LOS: accessibility improvement items	122,877	17%	83%	20,780	\$2
1073; Capital: Signs/Furniture	87,281	10%	90%	8,551	\$2
3397; Collection Store	60,000	21%	79%	12,461	\$2

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
2786; Temporary Seating	84,191	18%	82%	15,311	\$2
3246; Accessibility Improvements	116,242	17%	83%	19,215	\$2
3203; Saxton Oval renewals	118,188	16%	84%	19,282	\$2
3253; Harekeke Green cricket wicket blocks (x2)	57,029	18%	82%	10,230	\$1
1639; Capital: Furniture	34,696	17%	83%	6,002	\$1
3400; Church venue development	30,245	17%	83%	5,068	\$0
3254; Harekeke Green toilets and changing rooms	133,409	13%	87%	17,531	\$0
Neighbourhood Reserves	6,221,695	32%	68%	1,968,221	\$275
Historic	2,563,235	59%	41%	1,513,149	\$209
1063; Reserve Development Programme	880,000	86%	14%	753,677	\$102
1422; Capital: Fences and Walls	231,816	62%	38%	143,334	\$20
1728; Capital: Planting	192,701	77%	23%	148,499	\$19
1422; Capital: Furniture	187,312	62%	38%	115,835	\$16
1422; Upgrade: Structures	234,320	26%	74%	60,327	\$11
3780; Grove Street Reserve Extension	121,976	50%	50%	60,988	\$9
1093; Capital: Upgrd Accessways/Carp	117,144	61%	39%	71,275	\$9
3275; Paddys Knob reserve development	196,540	31%	69%	60,659	\$9
3190; Atawhai Reserve Improvements	243,120	22%	78%	54,430	\$8
1422; New entrance signs	47,002	30%	70%	13,906	\$2
3241; Saxton Inclusive Playground	47,556	21%	79%	10,139	\$2
1422; OPs: Neighbourhood Parks Upgrade Prgm	24,930	26%	74%	6,582	\$1
1308; HoN: Bio & Eco Planting	3,031	100%	0%	3,031	\$0
1728; OPs: New Planting Prgm	9,845	28%	72%	2,738	\$0
0; Cable Bay House	9,817	24%	76%	2,347	\$0
1422; PF: Neighbourhood Parks Upgrade Prgm	7,027	26%	74%	1,801	\$0
1318; HoN: Trees & Plants	1,344	100%	0%	1,344	\$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
1093; CP: Neigh Parks: Capital Accesswayscarparks	3,396	29%	71%	986	\$0
1170; CP: Branford Park	1,811	29%	71%	522	\$0
1728; PF: Neighbourhood Parks Planting Prgm	1,450	29%	71%	421	\$0
1093; ET: Neigh Parks: Capital Accesswayscarparks	640	28%	72%	182	\$0
3112; CP: Victory Square - Skateboard half pipe	232	25%	75%	59	\$0
1170; PP: Branford Park cycleway	226	29%	71%	66	\$0
2024 LTP	3,658,461	12%	88%	455,072	\$66
1063; Reserve Development Programme	2,824,056	11%	89%	319,803	\$51
; Capital: Minor Assets	650,423	17%	83%	109,991	\$10
3190; Atawhai Reserve Improvements	75,000	21%	79%	15,576	\$2
1728; Capital: Planting	108,982	9%	91%	9,701	\$2
Grand Total	977,031,261	20%	80%	199,235,968	

19. Previous development contributions

Table L: Historical Development Contributions and Financial Contribution exemption

Activity	2006/07	2009/10	2012/13	2015/16	2018/19	2021/22	2022/23	2023/24	2024/25
Stormwater	3,884	3,843	2,999	2,370	3,230	5,900	6,409	7,210	7,630
Wastewater	3,221	3,832	2,756	4,270	5,000	6,630	7,202	8,102	8,050
Water Supply	1,871	2,436	3,054	2,950	2,050	3,610	3,921	4,411	4,300
Transport	2,196	2,414	882	980	1,370	1,720	1,868	2,102	3,350
Community Infrastructure					280	2,430	2,640	2,970	2,030
General Reserves					1,160	790	858	965	1,550
Neighbourhood Reserves (Intensification)						260	282	317	280
Total Development Contributions¹	11,172	12,525	9,691	10,570	13,090	21,340	23,180	26,077	27,190
Financial contribution exemption amount	71,031	81,777	88,371	91,974	N/A	N/A	N/A	N/A	N/A