







For Tasman

DEVELOPMENT AND FINANCIAL CONTRIBUTIONS POLICY 2018 – 2028

tasman
district council

INTRODUCTION

Population growth and development such as subdivision and new buildings place strain on our infrastructure. As a result, new or upgraded infrastructure is needed to cope with these demands.

Council intends to recover a fair, equitable, and proportionate portion of the capital costs of the infrastructure needed to support these developments through:

- Financial Contributions under the Resource Management Act 1991 for reserves and community services; and
- Development Contributions (DCs) under the Local Government Act 2002 (LGA) for water, wastewater, stormwater, and transportation infrastructure.

This is Council's Development and Financial Contributions Policy (Policy). It has two main sections:

- Summary – this section provides a summary of development contributions. It provides key information if you want to know if development contributions apply to your development, how much the charges are, and when you will need to pay. It also provides a brief summary of reserve and community services financial contributions.
- Policy details – this section is technical detail that provides the rest of the information needed to comply with the full requirements of the LGA for a policy on development contributions and financial contributions.

SECTION 1

SUMMARY

SECTION 1: SUMMARY

LIABILITY FOR DEVELOPMENT CONTRIBUTIONS

1.1 If you are subdividing, building, connecting to Council's services, or otherwise undertaking some kind of development in Tasman, you may need to pay development contributions. Development contributions apply to all developments:

- Within the areas shown in the Development Contribution Area Maps in Schedule IV; or
- That connect to Council's water or, wastewater or stormwater services in the settlements outlined in Table 8, or rural extensions from these settlements;
- Throughout the District in regards to transportation development contributions charges.

1.2 In some cases, development contributions for your property may have already been paid, at least in part. For example, most new subdivision lots will already have development contributions levied and paid for one house. In these cases, you may get a credit for development contributions already paid. Credits cannot be refunded and can only be used for development on the same site and for the same service in respect of which they were created.

1.3 Times also change. Development of new infrastructure sometimes means that areas not previously liable for a development contribution become so. For example, a bare section on a subdivision may be eligible for development contributions that previously constructed houses on the same subdivision were not.

If in doubt, contact Council.

WHEN DEVELOPMENT CONTRIBUTIONS ARE LEVIED

1.4 Once you apply for a resource consent, building consent, certificate of acceptance, or service connection the normal steps for assessing and requiring payment of development contributions are:

Trigger for Taking a Development Contribution

1.5 Council can require a development contribution for a development upon the granting of:

- A resource consent.
- A building consent or certificate of acceptance.
- An authorisation for a service connection for water, wastewater or stormwater services.

1.6 Council will generally require development contributions at the earliest possible point (i.e. whichever consent, certificate, or authorisation listed above is granted first). For new developments, the resource consent is often the first step in the process and therefore the first opportunity to levy development contributions. For some types of Land Use Consents, development contributions may instead be required at the Building Consent stage as it is not always clear what will be built at land use consent stage. Where development contributions were not assessed on the first consent, certificate or authorisation for a development this will not prevent the Council assessing contributions on a subsequent consent, certificate or authorisation for the same development.

1.7 Development contributions will be assessed under the Policy in force at the time the application for resource consent, building consent or service connection was submitted, accompanied by all required information.

1.8 Council will require additional development contributions where additional units of demand are created, and development contributions for those additional units of demand have not already been required. These are sometimes called top ups. Examples of where these would be needed include:

- Minimal development contributions have been levied on a commercial development at subdivision or land use consent stage, and the type of development that will happen will only be known at building consent stage.
- Development contributions levied at the subdivision or land use consent stage were for a small home, but the home built is larger or is subsequently extended.
- The nature of use has changed, for example from a low demand intensity commercial use to a high demand intensity commercial use.

1.9 The charges that will apply when a top up is required will be those in the Policy in place at the time the trigger (normally a building consent) occurs. That means the charges in this Policy will apply for any tops ups (inflation adjusted annually if required) required between 1 July 2018 – 30 June 2021.

Notice

1.10 You will normally be issued a development contributions notice when your resource consent, building consent, certificate, or service connection is granted.[1] In some cases, the notice may be issued earlier or later. The notice is an important step in the process as it outlines the activities and the number of HUDs assessed for development contributions, as well as the charges that will apply to your development. It also triggers your rights to request a development contributions reconsideration or to lodge an objection (see Reconsiderations and Objections below).[2]

Invoice

1.11 You will be issued an invoice for your development contribution 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 1.)**

1.12 Despite the provisions set out in Table 1, if a development contribution required by Council is not invoiced at the specified time as a result of an error or omission on the part of Council, this development contribution will be invoiced when this error or omission is identified and the development contribution remains payable.

Payment

1.13 You must pay your development contributions by the due dates in **Table 2.**

1.14 It's important you pay on time. Until you have paid the development contributions in full, Council may:

- Prevent the commencement of a resource consent.
- Withhold a certificate under Section 224(c) of the Resource Management Act 1991.
- Withhold a code compliance certificate under Section 95 of the Building Act 2004.
- Withhold a service connection to the development.
- Withhold a certificate of acceptance under section 99 of the Building Act 2004.

1.15 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 development contribution under the Statutory Land Charges Registration Act 1928, as a charge on the title of the land in respect of which the development contribution was required.

[1] As per section 198 (2A) of the Local Government Act, a development contribution must be consistent with the content of the Policy that was in force at the time that the application for a resource consent, building consent, or service connection was submitted, accompanied by all required information.

[2] Development contributions notices are quoted exclusive of GST and do not constitute an invoice or an obligation to pay for the purposes of the Goods and Services Tax Act 1985. A tax invoice will be issued at the time of supply in accordance with this Policy. The time of supply shall be the earlier of Council issuing an invoice to the applicant or payment of the development contribution in accordance with this Policy.

Table 1: Timing for issuing of invoices

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

Table 2: 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

HOUSEHOLD UNITS OF DEMAND (HUD)

1.16 In order to have a consistent method of charging for development contributions, Tasman District's development contributions are centred around the concept of a household unit of demand or "HUD" for our infrastructure. In other words, a normal home and the demands it typically places on our infrastructure. How they apply when setting the charges for your development is outlined below.

RESIDENTIAL

1.17 In general, the number of HUDs charged is one per new allotment or dwelling created, although credits can apply.

1.18 When calculating the number of HUDs for residential subdivision, Council will use the number of new allotments created by subdivision, less:

- The number of separate certificates of title pertaining to the land being subdivided, which have resulted from a previous subdivision consent or equivalent approval where development contributions for each infrastructure service has been paid.
- Any sections that existed on 1 July 1996 that were, at that time, zoned for residential purposes. For water and wastewater development contributions, the property must also have been able to practically connect to Council provided water and wastewater services at that time, otherwise water and wastewater development contributions will still apply.
- Any allotment which, by agreement, is to be vested in Council or the Crown for a public purpose.
- Any allotment required as a condition of consent to be amalgamated with another allotment.

1.19 Workers accommodation (as defined in the Tasman Resource Management Plan) will be assessed for transportation contributions on the basis of one HUD per 10 beds.

NON RESIDENTIAL

1.20 Non-residential subdivisions, land uses, or building developments are more complicated as they don't usually conform with typical household demand for each service. In these cases, Council makes a HUD "equivalent" assessment based on the characteristics of the development and demand loadings likely to be placed on different infrastructure services. The factors used to help make this assessment are listed in **Table 3**. They may also be used to help guide special assessments in some cases.

1.21 If a subdivision consent or building consent is lodged with no assessment of the demand for network infrastructure generated by the non-residential development, Council may require the developer to provide such information. Council may also carry out its own assessment for any development and may determine the applicable development contributions based on its estimates.

1.22 If no proper assessment of the likely demand for network infrastructure is able to be carried out at the subdivision consent stage, a development contribution based on one HUD will be charged for each new allotment created and Council will require an assessment to be carried out at the building consent stage. This later assessment will credit any development contributions paid at the subdivision consent stage.

Table 3: Household Unit of Demand equivalents

INFRASTRUCTURE SERVICE	BASE UNIT	DEMAND PER HOUSEHOLD UNIT	COMMENTS
Water	Internal pipe size into development	Minimum house size 20 mm = 1 HUD	Internal pipe size into development dictates HUD amount (see **Table 4** below)
Wastewater[3]	Number of pans or urinals	2 pans or urinals	One urinal is consider equivalent to one pan. Example calculation: Number of Pans or Urinals / 2 = Number of HUDs (10 pans + 2 urinals)/2 = 6 HUDs
Stormwater	300m^2 of hardened (impervious) surface area	300m^2 and multiples thereof for roof and paved areas.	A typical residential dwelling covers approximately 300m^2. Example calculation: 1200m^2 of roof and paved area / 300m^2 = 4 HUDs
Transportation, Roads and Footpaths	Three carpark spaces	Three carpark spaces per household unit = 1 HUD	Figure 16.2C of the TRMP sets out carpark spaces required for different uses. Example calculation: Total Carparks Required per Development / 3 = Number of HUDs

Table 4: Pipe sizes and equivalent HUDs

WATER LATERAL PIPE SIZE INTO DEVELOPMENT[4]	EQUIVALENT HUD AMOUNT PAYABLE[5]
20 mm dia	1 HUD
21 – 30 mm dia	2 HUD
31 – 40 mm dia	3 HUD
41 – 50 mm dia	5 HUD
51 – 100 mm dia	10 HUD
101 – 150 mm dia	15 HUD
Greater than 150 mm dia	Separate assessment

[3] Industrial separately assessed on Trade Waste flows from site i.e. more than 1.0m^3/day.

[4] For industrial/wet industries using more than 5.0 m^3 water per day, individual assessments will be undertaken on the proposed water use averaged over the year.

[5] In calculating the equivalent HUD, Council allows for fractions of HUDs e.g. 7 Car parks = 2.33 HUDs.

SPECIAL ASSESSMENTS

1.23 Developments sometimes require a special level of service or are of a type or scale which is not readily assessed in terms of an equivalent household unit of demand – such as retirement villages. In these cases Council may, at its discretion, decide to make a special assessment of the HUDs applicable to the development.

1.24 Council may exercise its discretion to make a special assessment for small homes where it is provided information by the applicant that demonstrates that a small home (or homes) will be provided with certainty. Special assessments are guided by the parameters outlined in **Table 5**. A home must meet both criteria A and B to qualify for the relevant discount. A standard dwelling is a dwelling that does not meet one of the criteria for a discount (i.e. a dwelling that is 110m^2 or larger or has four or more bedrooms).

1.25 Council may enter into agreements with developers or landowners to give effect to a special assessment and bind the applicant to any conditions that accompany the special assessment.

1.26 Should development be proposed or occur later that is inconsistent with a special assessment or non-residential assessment, Council may require top up development contributions. When making an assessment of the required top ups for small homes that have benefited from a special assessment and have been subsequently extended, Council will be guided by the parameters in **Table 6**.

1.27 Council recognises that some developments control the additional stormwater they produce and consequently, have a reduced impact on Council's network.

1.28 Where this impact is permanent and won't become redundant as a result of Council works in the future, Council may reduce development contributions for stormwater. In exercising this discretion, Council will be guided by the following:

- Where stormwater does not discharge into a Council managed system, stormwater development contributions may be reduced by up to 50%.
- Where the stormwater discharges into a Council managed system, stormwater development contributions: may be reduced by up to:
  - » 25% where primary stormwater flows are managed to pre-development levels.
  - » 50% where both primary and secondary stormwater flows are managed to at least pre-development levels.

1.29 Primary flows relates to a storm events with an annual exceedance probability of 10% (Q10). Secondary flows relates to a storm events with an annual exceedance probability of 1% (Q100).

1.30 The maximum 50% discount reflects the fact that the developed property will receive benefit from associated stormwater mitigation work in its catchment area. It will either be directly protected by stormwater works or the ability to move around the area unencumbered during storm events will be improved.

Table 5: Small homes special assessment guidance

	MINOR	SMALL	STANDARD
Criteria A: Dwelling Size (Gross floor area m^2)	<65	<110	≥110
Criteria B: No. of Bedrooms	1	≤3	≥4
HUD Discount (all services)	50%	25%	Nil
Proportion of HUD Payable for all charges	0.5	0.75	1

Table 6: Small homes top up charges

TYPE OF EXTENSION	TOP UP PROPORTION PAYABLE	TOTAL PROPORTION PAID
Extend Minor Dwelling to a Small Dwelling	0.25	0.75
Extend Minor Dwelling to a Standard Dwelling	0.5	1
Extend Small Dwelling to a Standard Dwelling	0.25	1

THE CATCHMENTS AND CHARGES

1.31 Council uses catchments to define geographical areas for which specific development contribution charges apply.

1.32 There are four different catchments in Tasman for development contributions – Waimea, Motueka, Golden Bay, and All of District. The settlements within the Waimea, Motueka, and Golden Bay catchments are outlined in **Table 7**. The All of District catchment covers all land within Tasman District.

1.33 The development contribution charges per household unit of demand (HUD) for the different catchments are in **Table 8**. Other than for transportation, the development contributions charges for each catchment varies, depending on the associated infrastructure costs for each catchment.

1.34 For each infrastructure service (water, wastewater, stormwater and transportation) for which development contributions are required, the development contribution payable is calculated by multiplying the number of HUDs generated by your development by the charge for each infrastructure service.

1.35 For example, a three lot residential development in Wakefield will pay three times each infrastructure service's charges for the Waimea catchment, totalling $81,039 all up.

1.36 These charges may be adjusted for inflation annually in line with the Producers Price Index outputs for Construction on 1 July each year, so please check Council's website tasman.govt.nz for the latest charges.

1.37 Not all development contributions are payable in every settlement in the district. **Table 9** outlines which charges apply to each settlement within a catchment.

1.38 For example, if you are creating a new housing lot in Takaka you will need to pay the transportation development contribution and the wastewater development contribution, but you won't pay a water or a stormwater development contribution.

Table 7: Settlements in the Waimea, Motueka, and Golden Bay catchments

CATCHMENT	SETTLEMENT AREA
Waimea	Wakefield
	Brightwater
	Richmond
	Mapua / Ruby Bay
Motueka	Motueka
	Riwaka
	Kaiteriteri
Golden Bay	Pohara / Ligar Bay / Tata Beach
	Takaka
	Collingwood

Table 8: Development contribution charge per HUD 1 July 2018 (GST inclusive)[6]

	CATCHMENTS			
SERVICE	WAIMEA	MOTUEKA	GOLDEN BAY	REST OF DISTRICT
Stormwater	6,374	9,300	1,091	N/A
Water	8,907	5,456	N/A	N/A
Wastewater	10,442	8,964	13,257	N/A
Transportation	1,290	1,290	1,290	1,290
Total	27,013	25,010	15,638	1,290

[6] GST has been applied at the rate of GST as at 1 July 2018 (15%). Should the rate of GST change, the charges will be adjusted accordingly. The GST exclusive charge per activity for each catchment can be found in schedule one.

Table 9: Development contributions charges that apply in each area

SETTLEMENT AREA	TRANSPORTATION	WASTEWATER	WATER	STORMWATER
Wakefield	✓	✓	✓	✓
Brightwater	✓	✓	✓	✓
Richmond	✓	✓	✓	✓
Mapua / Ruby Bay	✓	✓	✓	✓
Motueka	✓	✓	✓	✓
Riwaka	✓	✓	✓	✗
Kaiteriteri	✓	✓	✓	✗
Pohara / Ligar Bay / Tata Beach	✓	✓	✗	✓
Takaka	✓	✓	✗	✗
Collingwood	✓	✓	✗	✗
Rest of District (Land outside of listed settlements)	✓	✗	✗	✗

RECONSIDERATION AND OBJECTIONS

1.39 If you think we have made a mistake in seeking development contributions from your development, you are entitled under the LGA to request a reconsideration or even lodge a formal objection.

RECONSIDERATION

1.40 Reconsideration requests are a process that formally requires Council to reconsider its assessment of development contributions for your development. You can make a request for reconsideration if you have grounds to believe that:

- The development contribution levied was incorrectly calculated or assessed under this Policy; or
- We have incorrectly applied this Policy; or
- The information we used to assess your development against this Policy, or the way that we have recorded or used that information when requiring a development contribution, was incomplete or contained errors.

1.41 To seek a reconsideration, you must:

- Lodge your reconsideration request within 10 working days of receiving your development contribution notice.
- Use the reconsideration form (found on tasman.govt.nz) and supply any supporting information with your form.
- Pay the reconsideration fee at the time of application, as set out in Council's Schedule of Fees and Charges.

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

1.43 Once you have provided Council with all required information and paid the reconsideration fee, your request will be considered by a panel of a minimum of two, and a maximum of three, staff. You will be notified of Council's decision within 15 working days from the date on which Council receives all required relevant information relating to the request.

OBJECTIONS

1.44 Objections are a more formal process that allow you to seek a review of Council's decisions. A panel of up to three independent commissioners will assess the objection. The decisions of the commissioners are binding on Council.

1.45 You may make an objection only on the grounds that Council has:

- Failed to properly take into account features of your development that, on their own or cumulatively with those of other developments, would substantially reduce the impact of the development on requirements for community facilities in the district or parts of the District; or

- Required a development contribution for community facilities not required by, or related to, your development, whether on its own or cumulatively with other developments; or
- Required a development contribution in breach of section 200 of the LGA; or
- Incorrectly applied this Policy to your development.

1.46 Schedule 13A of the LGA sets out the objection process. If you wish to pursue an objection, you must:

- Lodge your request for an objection 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 a reconsideration.
- Use the objection form (found on tasman.govt.nz) and supply any supporting information with your form.
- Pay a deposit.

1.47 You are liable for all costs incurred in the objection process including staff and commissioner time, and other costs incurred by Council associated with any hearings.

RESERVE AND COMMUNITY SERVICES FINANCIAL CONTRIBUTIONS

1.48 The Tasman Resource Management Plan (TRMP) requires that all new subdivisions, from one new lot up to hundreds of new lots, are required to pay reserve and community services financial contributions (RFCs).

1.49 RFCs are based on 5.62% of the value of all new allotments, less the value of any land taken for reserves or walkways. Credits are also given in some cases for work that is carried out on these areas of land, over and above levelling and grassing. Examples of such credits would be children's play equipment and formation of paths. RFCs are also payable as a percentage of the cost of some large construction projects (e.g. new factories and commercial premises).

SECTION 2

FURTHER POLICY DETAILS

SECTION 2: FURTHER POLICY DETAILS

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

THE DEVELOPMENT AND FINANCIAL CONTRIBUTIONS POLICY

PURPOSE OF POLICY

2.1 Council is required to have a policy on development contributions or financial contributions as a component of its funding and financial policies in its Long Term Plan under Section 102(2)(d) of the LGA. This Policy satisfies that requirement.

2.2 The purpose of the Development and Financial Contributions Policy is to ensure that a fair, equitable and proportionate share of the cost of infrastructure to meet that growth, is funded by those who cause the need for and benefit from the new or additional infrastructure, or infrastructure of increased capacity.

LEGISLATIVE REQUIREMENTS AND POWERS

ADOPTION OF POLICY

2.3 This Policy will be adopted in conjunction with the Long Term Plan 2018 – 2028.

IMPLEMENTATION AND REVIEW OF POLICY

2.4 This Policy will be reviewed on a three yearly basis, but may be updated at shorter intervals if Council considers it necessary. Any review of the Policy will take account of:

- Any changes to significant assumptions underlying this Policy.
- Any changes in the capital development works programme for growth.
- Any changes in the pattern and distribution of development in the District.
- Any changes that reflect new or significant modelling of the networks.
- The result of reviews of the funding and financial policies, and the Long Term Plan.
- Any other matters Council considers relevant.

FUNDING GROWTH EXPENDITURE

2.5 Council is required to have a Revenue and Financing Policy that outlines how all activities will be funded, and the rational for Council's preferred funding approach after taking into account the matters specified in section 101 (3) of the LGA. The Revenue and Financing Policy is Council's primary and over-arching statement on it approach to funding its activities.

2.6 In addition, Council is required under Section 106(2)(c) of the LGA to explain within this Policy why it has decided to use development contributions, financial contributions, and other sources to fund capital expenditure relating to the costs of growth. For consistency and to ensure compliance with the LGA, this assessment is provided in the Revenue and Financing Policy and is replicated here.

2.7 The Tasman District has experienced steady population and economic growth. Population and business growth creates the need for new subdivisions and development activity places increasing demand on the assets and services provided by Council. Significant investment in new or upgraded assets and services is accordingly required to meet the demands of growth. Council intends to fund the portion of capital expenditure that is attributable to growth by recovering these costs from development and growth. Council considers that the best mechanisms for ensuring the cost of growth sits with those who have created the need and benefit from the work are:

- Development Contributions for transport, water, wastewater and stormwater services.
- Financial Contributions for reserves and community services.

2.8 In forming this view, Council has taken into account the following factors as required by section 101(3) of the LGA.

Community outcomes s. 101(3)(a)(i)

2.9 Council has considered whether development contributions or financial contributions are an appropriate source of funding considering the activity, the outcomes sought, and their links to growth infrastructure. A summary of this assessment is below (**Table 10**). Overall, development contributions and reserve and community services financial contributions, as a dedicated growth funding source, offer more secure funding for community outcomes that are affected by growth, or through which we can deliver on aspects of the outcomes for new communities.

Table 10: Community outcomes to which the activity primarily contributes

	RESERVES & COMMUNITY SERVICES	TRANSPORTATION	WASTEWATER	WATER	STORMWATER
Our unique natural environment is healthy, protected and sustainably managed	✓	–	✓	✓	✓
Our urban and rural environments are people-friendly, well-planned, accessible and sustainably managed	✓	✓	✓	✓	✓
Our infrastructure is efficient, cost effective and meets current and future needs	✓	✓	✓	✓	✓
Our communities are healthy, safe, inclusive and resilient	✓	✓	✓	✓	✓
Our communities have opportunities to celebrate and explore their heritage, identity and creativity	✓	–	–	–	–
Our communities have access to a range of social, cultural, educational and recreational facilities and activities	✓	✓	–	–	–
Our Council provides leadership and fosters partnerships, a regional perspective, and community engagement	✓	✓	✓	✓	✓
Our region is supported by an innovative and sustainable economy	–	✓	✓	✓	✓

Other funding decision factors s. 101(3)(a)(ii) – (v)

2.10 Council has considered the funding of growth infrastructure against the following matters:

- The distribution of benefits between the community as a whole, any identifiable part of the community, and individuals, and the extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity.
- The period in or over which those benefits are expected to occur.
- The costs and benefits, including consequences for transparency and accountability, of funding the activity distinctly from other activities.

2.11 A summary of this assessment is below (**Table 11**).

Overall impact of liability on the community s. 101(3)(b)

2.12 Council has also considered the impact of the overall allocation of liability on the community. In this case, the liability for revenue falls directly with the development community. At the effective date of this Policy, Council does not perceive any undue or unreasonable impact on the social, economic and cultural wellbeing of this particular section of the community. Development in Tasman is thriving and demand is high, as is demand for the infrastructure these funding sources helps secure. Conversely, shifting development costs onto ratepayers is likely to be perceived as unfair and would significantly impact the rates revenue required from existing residents – who do not cause the need, or benefit from the growth infrastructure, needed to service new developments.

2.13 Overall, Council considers it fair and reasonable, and that the social, economic and cultural interests of Tasman's communities are best advanced through using development contributions and reserve and community services financial contributions to fund the costs of growth-related capital expenditure for services and activities covered by this Policy.

Table 11: Other funding decision factors

WHO BENEFITS / WHOSE ACT CREATES THE NEED	PERIOD OF BENEFIT	FUNDING SOURCES & RATIONALE INCLUDING RATIONALE FOR SEPARATE FUNDING
A significant portion of Council's work programme is driven by development or has been scoped to ensure it provides for new developments. The extent to which growth benefits from a project as well as how much it benefits existing ratepayers is determined for each project. Council believes that the growth costs identified through this process should be recovered from development as this is what creates the need for the expenditure and /or benefit principally from new assets and additional network capacity. Where and to the extent that works benefit existing residents, those costs are recovered through rates.	The assets constructed for development provide benefits and capacity for developments now and developments in the future. In many cases, the "capacity life" of such assets spans many years, if not decades. DCs allow development related capital expenditure to be apportioned over the capacity life of assets. Developments that benefit from the assets will contribute to its cost, regardless of whether they happen now or in the future. Similarly, financial contributions for reserves and community services also allows funding of these assets to be spread over benefiting developments over time.	The cost of supporting development in Tasman is significant. Development contributions send clear signals to the development community about the true cost of growth and the capital costs of providing infrastructure to support that growth. The benefits to the community are significantly greater than the cost of policy making, calculations, collection, accounting and distribution of funding for development and financial contributions for reserves and community services.

CATCHMENT DETERMINATION

2.14 When setting development contributions, Council must consider how it sets it catchments for grouping charges by geographic areas. The LGA gives Council wide scope to determine these catchments, provided that:

- The grouping is done in a manner that balances practical and administrative efficiencies with considerations of fairness and equity; and
- Grouping by geographic area avoids grouping across an entire district wherever practical.

2.15 In considering this, Council has determined that there will be three catchments for water, wastewater and stormwater – Waimea, Motueka, and Golden Bay. The reasons for these groupings are that:

- These communities share much of their infrastructure, such as wastewater reticulation and treatment and are connected.
- These communities identify as individual communities, and are centred around a main settlement.
- It provides a reasonable number of catchments to ensure fairness and equity, without making the development contributions system administratively too complex. Tasman is a small-mid size council with a modest rating base and needs to tailor its policies and systems to suit.

2.16 Within these catchments, not all development contributions are payable in every settlement. Development in an individual settlement will only pay a development contribution if there has been or will be growth infrastructure provided.

2.17 There is a single catchment for transportation, incorporating all of the District because it is impractical and potentially inequitable to create multiple catchments for transportation at this time. The reasons for this are that:

- Transportation assets are District-wide assets that all developments are connected to and make use of.
- Council does not have the complex transportation models that would be needed to adequately model and attribute growth demands (and costs) on the different parts of the network from the different parts of the District.
- Any apportionment on other basis would be crude and likely to generate as many inequities as it would address.

OTHER ADMINISTRATION MATTERS

REQUIRING A DEVELOPMENT CONTRIBUTION

2.18 The Council requires development contributions if:

- A development (subdivision, building, land use, or work) generates a demand for network infrastructure; and
- The effect of that development is to require new or additional assets or assets of increased capacity in terms of network infrastructure; and
- Council has incurred or will incur capital expenditure to provide appropriately for those assets. This includes capital expenditure already incurred by the territorial authority in anticipation of development.

2.19 The effect of a development in terms of impact on assets includes the cumulative effect that a development may have in combination with other developments. Council has identified the assets and areas that meet these requirements for developments, and these are outlined in Schedules I and II (past and future projects) and Schedule IV (development contribution area maps)

REFUNDS

2.20 Sections 209 of the LGA state the circumstances where development contributions will be refunded, or land returned.

BONDING FOR DEVELOPMENT CONTRIBUTIONS

2.21 Bonding may be available for development contributions over $50,000, at the discretion of Council. Bonds:

- Will only be accepted where the bond is guaranteed by a registered trading bank.
- Shall be for a maximum period of 24 months, subject to later extension as agreed by an authorised officer.
- Will have an interest component added, at an interest rate of 2 percent per annum above the Reserve Bank 90 day bank bill rate on the day the bond document is prepared. The bonded sum will include interest, calculated on the basis of the maximum term set out in the bond document.
- Shall be based on the GST inclusive amount of the contribution.

2.22 If the discretion to allow a bond is exercised, all costs for preparation of the bond documents will be met by the applicant.

DEVELOPMENT AGREEMENTS

2.23 Council and a developer may enter into specific arrangements for the provision and funding of particular infrastructure under a development agreement, including the development contributions payable by the developer, as provided for under sections 207A – 207F of the LGA. For services covered by a development agreement, the agreement overrides the development contributions normally assessed as payable under this Policy.

LIMITATIONS TO THE IMPOSITION OF DEVELOPMENT CONTRIBUTIONS

2.24 Council is unable to require a development contribution in certain circumstances, as outlined in section 200 of the LGA, if, and to the extent that:

- It has, under section 108(2)(a) of the Resource Management Act 1991, imposed a condition on a resource consent in relation to the same development for the same purpose; or
- The developer will fund or otherwise provide for the same network infrastructure; or
- The territorial authority has already required a development contribution for the same purpose in respect of the same building work, whether on the granting of a building consent or a certificate of acceptance; or
- A third party has funded or provided, or undertaken to fund or provide, the same network infrastructure.

2.25 In addition, Council will not require a development contribution in any of the following cases:

a. Where, in relation to any dwelling, replacement development, repair or renovation work generates no additional demand for network infrastructure.

b. Where, except in the case of a new dwelling, the value of any building work for which a building consent is required is less than $20,000 exclusive of GST, unless the building consent is for a change of use.

c. Where a building consent is for a bridge, dam (confined to the dam structure and any tail race) or other public utility.

d. Where, in the case of a residential development, a development contribution (or equivalent payment predating 1 July 2004) has already been paid for each applicable type of development contribution.

e. Where a residential section existed on 1 July 1996 that was, at that time, zoned for residential purposes. For water and wastewater development contributions, the property must also have been able to practically connect to Council provided water and wastewater services at that time, otherwise water and wastewater development contributions will still apply.

2.26 For both (D) and (E), the limitation on levying development contributions is for one household unit of demand only for each applicable type of development contribution. Any development that creates demand beyond one household unit of demand will be levied development contributions for the balance.

SIGNIFICANT ASSUMPTIONS OF THE DEVELOPMENT CONTRIBUTIONS POLICY

METHODOLOGY

2.27 In developing a methodology for the Development Contributions in this Policy, Council has taken an approach to ensure that the cumulative effect of development is considered across the District and catchments.

PLANNING HORIZONS

2.28 A 30 year timeframe has been used as a basis for forecasting growth and growth related projects. This is set out in Council's activity management plans.

PROJECTING GROWTH

2.29 To estimate the number of residential, rural/residential, and business developments Council expects over a 30 year period, this Policy has used, and has maintained consistency with, Council's urban growth planning and asset management planning data.

2.30 The purpose of the growth model is to provide predictive information (demand and supply) for future physical development, to inform the programming of a range of services, such as network infrastructure and facilities, and district plan reviews. The model generates residential and business projections for 17 settlement areas and 5 ward remainder areas.

2.31 The key demographic assumptions affecting future growth are:

- Ongoing population growth over the next 30 years with the rate of growth slowing over time. The overall population of Tasman is expected to increase by 4,420 residents between 2018 and 2028, to reach 55,690.
- Higher growth in Richmond, Motueka, Mapua, Brightwater, and Wakefield for 2018 – 2028. For 2018 – 2028, Council has used Statistics

New Zealand's high growth projections for Richmond, Brightwater, Wakefield, Motueka, and Mapua/Ruby Bay, and medium growth projections for the rest of the District. Medium growth projections have been used for the whole District for 2028 – 2048. For Richmond, Council is required by the National Policy Statement – Urban Development Capacity to provide an additional 20% for the first 10 years and an additional 15% for the following 20 years. This has been incorporated into the capacity required for growth when determining the charges.

2.32 Business growth is measured in the number of new business lots. Council has estimated demand for 243 new business lots in our settlements over the next ten years, and a further 212 new lots between 2028 and 2048. This is based on a business land forecasting model from Property Economics using medium population projections, national and regional economic trends, employment projections and employment to land ratios.

BEST AVAILABLE KNOWLEDGE

2.33 Development contributions are based on capital expenditure budgets from Council's activity management plans. The capital expenditure budgets and projected estimates of future asset works are based on the best available knowledge at the time of preparation. The Policy will be updated, as practical, to reflect better information as it becomes available.

KEY RISKS/EFFECTS

2.34 That the growth predictions do not eventuate, resulting in a change to the assumed rate of development. In that event, Council will continue to monitor the rate of growth and will update assumptions in the growth and funding predictions, as required.

2.35 That the time lag between expenditure incurred by Council and contributions received from those undertaking developments is different from that assumed in the funding model, and that the costs of capital are greater than expected. This would result in an increase in debt servicing costs. To guard against that occurrence, Council will continue to monitor the rate of growth and will update assumptions in the growth and funding models, as required.

FINANCIAL/ADMINISTRATIVE ASSUMPTIONS

2.36 All figures in this Policy include an allowance for inflation.

SERVICE ASSUMPTIONS

2.37 That methods of service delivery will remain substantially unchanged.

CALCULATING THE DEVELOPMENT CONTRIBUTION CHARGES

2.38 This section outlines how the development contributions charges were calculated in accordance with section 203 and schedule 13 of the LGA.

PROCESS

2.39 The steps needed to determine growth, growth projects, cost allocations, and to calculate the development contributions charges are summarised in **Table 12**.

2.40 Interest costs are also calculated on expected account balances for each catchment for each service over a 30 year period. These costs are shared equally among all HUDs expected in that catchment for that service over that 30 year period.

2.41 Once completed, Council also considers the overall fairness and reasonable of the impact the allocation of liability on the community. In the majority of cases, no change is required to the costs allocation determined through the above process. In a small number of instances, changes have been made to address unique circumstances.

2.42 Where a project provides only for growth beyond 10 years (i.e. does not benefit growth in the next 10 years), it is not included within the current development contribution charges.

Table 12: Summary of development contribution charge calculation methodology

STEP	DESCRIPTION / COMMENT	EXAMPLE
1. Estimate growth at development area (sub-settlement) level	Council estimates potential land supply and likely take up of that land at a sub-settlement scale within each settlement. These are called "development areas". The estimates help provide household and business growth forecasts for up to 30 years at the development area level, the settlement level and the Development Contribution catchment level (Waimea, Motueka, Golden Bay, or the District as a whole). Dwellings and businesses forecast are assumed to account for 1 HUD each.	N/A
2. Identify projects required to facilitate growth	Develop the works programme needed to facilitate growth. This includes identifying which projects link to which development areas – the project specific "benefit area". The capacity life of the projects are determined at this stage – 10, 20, or 30 years of growth and associated HUDs.	The Motueka West Water Main will benefit new and existing customers in Motueka West and not elsewhere in the settlement. The benefit area for this project is therefore limited to Motueka West. Council has determined it will provide a pipe that is big enough to meet the demand projections for the next 30 years and has therefore selected a capacity life (and associated HUDs) of 30 years.

STEP	DESCRIPTION / COMMENT	EXAMPLE
3. Determine the cost allocation for projects	In most cases, Council has assumed that projects provide wider benefits to the existing community – even where they are principally driven by growth. As a result, the proportion of that project's cost that is attributed to growth is determined by the proportion of current and future beneficiaries of that project, within the projects benefit area. This proportion is calculated according to the formula (B-A)/B where: • A is the current "HUD" population • B is the estimated future "HUD" population. B is consistent with the capacity life estimate for the project. If a project has a capacity life of 10 years, then B is the future estimated "HUD" population in 10 years. The balance of the project's cost is usually attributed to level of service (LOS) improvements that acknowledges the improvement experienced by existing residents or businesses. These costs are not incorporated in the development contribution charge. Sometimes, growth infrastructure is provided by upgrading existing infrastructure. In this case, if the infrastructure is near the end of its useful life, Council will deduct the cost for a 'like for like' replacement before undertaking the beneficiary split above. Schedules I and II of this Policy outlines the amount required to fund growth from development contributions for each project.	Using the Motueka West Water Main again. A = 76 HUDs B = 557 HUDs Growth proportion = 86% LOS proportion = 14% In the case of the water main renewal for Stafford Drive / Aranui Road in Mapua, it is due for both renewal and upgrade. For this project Council attributed 46% of the cost to renewal and then undertook the beneficiary split to determine the following split: Renewal = 46% Growth = 16% LOS = 38%
4. Divide growth costs by estimated growth	The costs from step 3 are summed and divided by the estimated growth (defined in HUDs) within each catchment. i.e. Catchment HUD Charge = Total Catchment Growth Costs (Step 3) / Total HUDs. The amount of growth that is used in this calculation is dependent on the capacity life of the projects. Projects with a 10 year capacity life will be recovered from 10 years' worth of HUDs from the relevant catchment. Projects with a 20 year capacity life will be recovered from 20 years' worth of HUDs from the relevant catchment, and so on.	Catchment HUD Charge = Total Catchment Growth Costs (Step 3) / Total HUDs.

SUMMARY OF CALCULATIONS

2.43 Schedule I summarises the calculation of the development contribution charge for each service for each catchment. This includes the relevant forecast capital expenditure on network infrastructure attributable to new growth, outstanding debt on previous growth projects, interest costs, and the capacity life of the projects in HUDs. For each activity and catchment, development contributions fund the programme as a whole on an aggregated basis. Development contributions paid by any individual development are not allocated to a specific project.

2.44 Development contribution charges are based on the long run term average cost of growth within each catchment for each activity. These costs include loans carried forward related to infrastructure that has been built in recent years and has capacity to cater for growth into the future. Consequently, some of the costs associated with these works will be recovered through current charges. These costs have been shared within the different catchment on a nine year growth "pro-rata" basis i.e. each catchment will pick up a share of these costs based on its proportion of nine year forecast growth. If the existing development contribution account is in surplus, the surplus will be distributed on the same basis.

FINANCIAL CONTRIBUTIONS

2.45 Council requires development contributions under this Policy for capital expenditure on network infrastructure (comprising water, wastewater, transportation, and stormwater services). Council has not since 1 July 2004, required financial contributions for subdivision and land development under Council's Tasman Resource Management Plan (TRMP) to recover programmed capital expenditure on these activities. However, Council has and may still require works or services on new developments to avoid, remedy or mitigate the environmental effects of proposed developments through resource consent conditions, or in accordance with any relevant provision in the Tasman Resource Management Plan.

2.46 The Council does use financial contributions for reserve and community services, and will continue to be recovered under the financial contributions provisions of the Tasman Resource Management Plan (section 16.5) until July 2021.

RESERVE AND COMMUNITY SERVICES FINANCIAL CONTRIBUTIONS

2.47 The TRMP requires that all new subdivisions, from one new lot up to hundreds of new lots, are required to pay Reserve and Community Services Financial Contributions (RFCs).

2.48 RFCs are based on 5.62% of the value of all new allotments, less the value of any land taken for reserves or walkways. Credits are also given in some cases for work that is carried out on these areas of land, over and above levelling and grassing. Examples of such credits would be children's play equipment and formation of paths. RFCs are also payable as a percentage of the cost of some large construction projects (e.g. new factories and commercial premises).

2.49 Council holds all RFCs received in five separate accounts as follows:

- Golden Bay Ward;
- Motueka Ward;
- Moutere/Waimea Ward;
- Lakes/Murchison Wards; and
- Richmond Ward.

2.50 Income in each of these accounts varies considerably from year to year, depending on the demand for new sections and the availability of land for development.

What the RFCs can be used for

2.51 Financial contributions are provided specifically for the purpose of mitigating adverse effects. RFCs provide a significant source of funding for the acquisition of land, capital improvement on reserves and other capital works for recreation activities. This includes funding for reserves, parks and playgrounds, community recreation assets and facilities, halls and community centres, sports fields and facilities, recreational walkways and cycleway, cemeteries, library assets, and toilets.

Allocation of RFC Funds

2.52 A list of the projects on which RFCs are intended to fund is listed in schedule III of the Policy. Each year as part of the Council's Long Term Plan review or Annual Plan process, a revised list of works in each RFC account is produced by staff. These proposed projects are considered by the Community Boards in Golden Bay and Motueka for their ward accounts (respectively), and by the Ward Councillors for the other ward accounts. Recommendations are then forwarded to the Council for approval, before being confirmed in the Long Term Plan or Annual Plan

2.53 RFCs can be used to contribute to new reserves and community infrastructure and to pay back loans on existing facilities e.g. in year one of the LTP funding has been provided to contribute to the Saxton Field Velodrome project.

Current TRMP Provisions for collection of financial contributions for reserves and community services

2.54 Section 16.5.2.4 of the TRMP currently reads as follows:

"The financial contribution for reserves and community services under Figure 16.5A and Figure 16.5B is assessed as follows:

a. *5.62 percent of the total market value (at the time subdivision consent is granted) of all new allotments created by the subdivision, other than allotments exempted by Rule 16.5.2.1 from this calculation.*

b. *In assessing the value of any allotment, the valuation shall be based on the area of the allotment or a notional building site on each allotment of 2500 square meters whichever is the lesser.*

c. *If payment is not made within two years of granting of the resource consent, and unless the resource consent specifies otherwise, a revised valuation must be made and the contribution recalculated. The cost of any valuation shall be paid by the subdivider unless the resource consent specifies otherwise.*

d. *The financial contribution shall be adjusted to take account of any land set aside and vested for reserve purposes at the request of Council. The market value (at the time subdivision consent is granted) of any such land shall be deducted from the Reserves and Community Services component calculated from conditions (a) and (c) for the remaining allotments.*

e. *Where the value of the land being set aside exceeds the amount calculated under conditions (a) and (c) for the remaining allotments, the difference shall be credited or paid to the subdivider. Except that the foregoing provisions of this rule shall not apply in cases where any legislation enables land to be set aside compulsorily and without compensation."*

MEANING OF TERMS

In this Policy, unless the context otherwise requires, the following applies:

LGA means the Local Government Act 2002.

Allotment (or lot) has the meaning given to allotment in Section 218(2) of the Resource Management Act 1991.

Activity Management Plan means the current Council document that outlines how Council will manage and provide infrastructure assets and services.

Bedroom means a room in a residential unit that is greater than 4.5m^2 in floor area and capable of being used for sleeping purposes. Council may relax this definition where we are satisfied a room will not be used as a bedroom, even if it meets this definition. For example, where a room is clearly an anteroom or vestibule.

Benefit Area the area which benefits from the installation of the infrastructure.

Capacity Life means the number of years that the infrastructure will provide capacity for, and associated HUDs.

Catchment means the areas within which development contributions charges are determined and charged.

Community Facilities means reserves, network infrastructure, or community infrastructure for which development contributions may be required. In this Policy, development contributions are only required for network infrastructure.

Development means any subdivision, building, land use, or work that generates a demand for reserves, network infrastructure, or community infrastructure.

District means the Tasman District.

Dwelling means a building or part of a building for a single, self-contained, house-keeping unit, whether of one or more persons (where 'self-contained house-keeping unit' means a single integrated set of sleeping, ablution and cooking facilities).

Network Infrastructure means the provision of transportation, water, wastewater and stormwater infrastructure.

Reserves and Community Services means reserves, parks and playgrounds, community recreation assets and facilities, halls and community centres, sports fields and facilities, recreational walkways and cycleway, cemeteries, library assets, and toilets.

Policy means this Development and Financial Contributions Policy.

Service Connection means a physical connection to water, wastewater or stormwater services provided by Council.

HUD means household unit of demand.

SCHEDULE 1 – DEVELOPMENT CONTRIBUTION CHARGE CALCULATIONS AND SCHEDULE OF FUTURE PROJECTS FOR WHICH DEVELOPMENT CONTRIBUTIONS WILL BE USED

This schedule summarises the calculation of the development contribution charge for each service for each catchment. This include the relevant forecast capital expenditure on network infrastructure attributable to new growth (in accordance with section 201A of the Local Government Act), outstanding debt on previous growth projects, interest costs, and the capacity life of the projects in HUDs. Figures are inflation adjusted and exclude GST.

ALL OF DISTRICT

Transportation

ID	TOWNSHIP	PROJECT NAME	PROJECT DESCRIPTION	TOTAL COST $	% FOR GROWTH	% FUNDED FROM OTHER SOURCES	GROWTH COST ($)	YEAR 1 2018/ 2019 ($)	YEAR 2 2019/ 2020 ($)	YEAR 3 2020/ 2021 ($)	YEAR 4 2021/ 2022 ($)	YEAR 5 2022/ 2023 ($)	YEAR 6 2023/ 2024 ($)	YEAR 7 2024/ 2025 ($)	YEAR 8 2025/ 2026 ($)	YEAR 9 2026/ 2027 ($)	YEAR 10 2027/ 2028 ($)	YEARS 11–20 2029–2038 ($)	RECOVERABLE GROWTH / CAPACITY LIFE (HUDS)	DEVELOPMENT CONTRIBUTION CHARGE
46019	General District	New Car Parking	Development of new car parking facilities. Extent to be determined by separate studies	1,180,441	23%	77%	271,501	–	16,783	18,378	100,171	–	–	–	–	–	–	136,170	6,481.00	$66
46022	General District	New Footpaths – 1 to 10 yr	Construction of new footpaths	2,061,185	14%	86%	288,566	–	29,188	29,830	30,487	31,188	31,936	32,703	33,520	34,392	35,321	–	3,178.00	$100
46024	Wakefield	Bird Lane Improvements	Improvements to Bird Lane including left turning lane onto SH6 to enable projected residential growth	989,701	74%	26%	732,379	–	–	–	–	–	–	74,156	658,223	–	–	–	6,481.00	$113
46030	Motueka	Motueka Town Centre	Upgrade of High Street to better provide for a shared environment	978,189	13%	87%	127,165	–	–	–	11,324	115,841	–	–	–	–	–	–	3,178.00	$40
46031	Brightwater	Brightwater Town Centre Upgrade	Upgrade of Ellis Street to better provide for a shared environment	906,923	17%	83%	154,177	–	154,177	–	–	–	–	–	–	–	–	–	3,178.00	$49
46040	Richmond	Lower Oxford Street Hierarchy Improvements	Reconstruction of Oxford Street between Wensley Road and Gladstone Road to improve flows on the Richmond Ring Route	1,047,627	29%	71%	303,812	–	–	–	–	15,182	26,131	262,499	–	–	–	–	6,481.00	$47
46042	Richmond	William Street and Salisbury Road Intersection Upgrade	Intersection upgrades to provide for growing traffic volumes	801,705	27%	73%	216,460	–	–	–	–	–	15,583	200,878	–	–	–	–	6,481.00	$33
46043	Richmond	Queen Street and Salisbury Road Intersection Improvements	Intersection upgrade to improve efficiency	1,387,009	29%	71%	402,233	–	–	–	–	–	20,508	381,725	–	–	–	–	6,481.00	$62
46044	General District	District Land Purchase	District wide land purchase to cover Notice of Requirements	2,265,185	14%	86%	317,126	28,560	29,188	29,830	30,487	31,188	31,936	32,703	33,520	34,392	35,321	–	3,178.00	$100
46045	Richmond	Champion / Salisbury Road Route Improvements	Joint project with NZTA and NCC to improve travel time between Salisbury Road and Stoke / Whakatu Drive	937,154	17%	83%	159,316	–	159,316	–	–	–	–	–	–	–	–	–	3,178.00	$52
46046	Richmond	McShane Road Upgrade	Road improvement to align with adjacent residential development	6,879,270	53%	47%	3,646,013	–	–	–	–	–	–	–	85,022	126,943	1,694,153	1,739,895	6,481.00	$563
46048	Richmond	Oxford / Wensley Intersection Improvements	Improvements to the sight lines and pedestrian access at the intersection	1,294,139	29%	71%	375,300	–	–	–	–	–	–	–	–	–	–	375,300	6,481.00	$58

ALL OF DISTRICT (CONT.)

Transportation (cont.)

ID	TOWNSHIP	PROJECT NAME	PROJECT DESCRIPTION	TOTAL COST $	% FOR GROWTH	% FUNDED FROM OTHER SOURCES	GROWTH COST ($)	YEAR 1 2018/ 2019 ($)	YEAR 2 2019/ 2020 ($)	YEAR 3 2020/ 2021 ($)	YEAR 4 2021/ 2022 ($)	YEAR 5 2022/ 2023 ($)	YEAR 6 2023/ 2024 ($)	YEAR 7 2024/ 2025 ($)	YEAR 8 2025/ 2026 ($)	YEAR 9 2026/ 2027 ($)	YEAR 10 2027/ 2028 ($)	YEARS 11–20 2029–2038 ($)	RECOVERABLE GROWTH / CAPACITY LIFE (HUDS)	DEVELOPMENT CONTRIBUTION CHARGE
46051	Richmond	Borck Creek Shared Pathway Crossing	Create shared pathway across Borck Creek to provide linkages between proposed developments	784,592	83%	17%	651,211	–	–	–	–	–	78,291	572,920	–	–	–	–	6,481.00	$106
46053	General District	Kerb and Channel – 1 to 10 yr	Construction of new kerb and channel in conjunction with non-subsidised works e.g. footpaths	927,533	14%	86%	129,855	–	13,135	13,424	13,719	14,035	14,371	14,716	15,084	15,476	15,894	–	3,178.00	$45
46065	Richmond	Upper Oxford Street Hierarchy Improvements	Upgrade road to meet arterial road, primary walkway and primary cycleway standards	697,944	29%	71%	202,404	–	–	–	–	–	–	–	24,302	178,102	–	–	6,481.00	$31
46068	Richmond	Wensley Road Hierarchy Improvements	Changes to Wensley Road to improve the road to primary walking route and primary cycling route	6,928,945	23%	77%	1,593,657	–	–	–	–	–	–	–	–	–	–	1,593,657	6,481.00	$246
46084	Richmond	Lower Queen Street Widening Stage 1	Reconstruction of Lower Queen Street to provide for future growth in Richmond West (Stage 1)	6,125,844	54%	46%	3,307,956	–	–	–	–	–	–	–	–	429,139	–	2,878,817	6,481.00	$510
46085	Richmond	Lower Queen Street Widening Stage 2	Reconstruction of Lower Queen Street to provide for future growth in Richmond West (Stage 2)	5,226,169	54%	46%	2,822,131	–	–	–	–	–	–	–	–	–	–	2,822,131	6,481.00	$435
46088	Brightwater	Lord Rutherford Ellis Intersection Upgrade	Modify Lord Rutherford / Ellis intersection to allow heavy vehicles to travel through the intersection without crossing the centreline	208,488	31%	69%	64,631	–	64,631	–	–	–	–	–	–	–	–	–	6,481.00	$10
46092	Richmond	Berryfield / Lower Queen Intersection Upgrade	Upgrade the intersection at Berryfield Drive and Lower Queen Street to cater for residential and commercial growth in Richmond West	1,129,181	83%	17%	937,220	–	–	–	–	–	937,220	–	–	–	–	–	6,481.00	$152
46094	Richmond	Berryfield / Appleby Hwy Intersection Upgrade	Upgrade the intersection at Berryfield Drive and Appleby Highway (SH60) to cater for residential and commercial growth in Richmond West	273,282	83%	17%	226,824	–	–	–	–	–	–	–	–	–	–	226,824	6,481.00	$35
			Total Growth Expenditure				**16,929,937**	**28,560**	**466,419**	**91,462**	**186,187**	**207,433**	**1,155,977**	**1,572,300**	**849,672**	**818,444**	**1,780,688**	**9,772,795**		**$2,852**
			DC Loan to Recover				**-4,233,122**												**2,890**	**-$1,465**
			Loan Interest				**-1,722,978**												**6,476**	**-$266**
			Total Development Contribution Expenditure				**10,973,837**													**$1,121**

MOTUEKA CATCHMENT

Water

ID	TOWNSHIP	PROJECT NAME	PROJECT DESCRIPTION	TOTAL COST $	% FOR GROWTH	% FUNDED FROM OTHER SOURCES	GROWTH COST ($)	YEAR 1 2018/ 2019 ($)	YEAR 2 2019/ 2020 ($)	YEAR 3 2020/ 2021 ($)	YEAR 4 2021/ 2022 ($)	YEAR 5 2022/ 2023 ($)	YEAR 6 2023/ 2024 ($)	YEAR 7 2024/ 2025 ($)	YEAR 8 2025/ 2026 ($)	YEAR 9 2026/ 2027 ($)	YEAR 10 2027/ 2028 ($)	YEARS 11–20 2029–2038 ($)	RECOVERABLE GROWTH / CAPACITY LIFE (HUDS)	DEVELOPMENT CONTRIBUTION CHARGE
86046	Motueka	Motueka Reticulation – Pipe Link from WTP to network	New pipes linking Parker St WTP to reticulation network	252,375	32%	68%	80,760	–	80,760	–	–	–	–	–	–	–	–	–	1,076	$75
86064	Motueka	Motueka WTP (Parker Street)	New water treatment plant at Parker Street to meet DWSNZ	1,882,514	32%	68%	602,404	305,184	297,220	–	–	–	–	–	–	–	–	–	1,076	$560
86132	Motueka	Motueka Retic – Decommission Fearons Bush Pump Station	Decommission pump station following a suitable operational period at Parker St WTP	106,051	32%	68%	33,936	–	–	–	–	–	–	33,936	–	–	–	–	1,076	$32
86135	Motueka	Motueka Reticulation – Motueka West Water Main Stage 1	Installation of 250mm pipe along Grey St to service Motueka West	1,019,252	86%	14%	876,557	–	53,790	822,767	–	–	–	–	–	–	–	–	1,076	$815
86136	Motueka	Motueka Reticulation – Motueka West Water Main Stage 2	Reticulation from Grey Street to King Edward Street	1,132,830	86%	14%	974,233	–	–	–	–	–	–	–	–	–	–	974,233	1,076	$905
			Total Growth Expenditure				**2,567,891**	**305,184**	**431,770**	**822,767**	**–**	**–**	**–**	**33,936**	**–**	**–**	**–**	**974,233**		**$2,387**
			DC Loan to Recover				**840,977**												**520**	**$1,616**
			Loan Interest				**797,362**												**1,076**	**$741**
			Total Development Contribution Expenditure				**4,206,230**													**$4,744**

Wastewater

ID	TOWNSHIP	PROJECT NAME	PROJECT DESCRIPTION	TOTAL COST $	% FOR GROWTH	% FUNDED FROM OTHER SOURCES	GROWTH COST ($)	YEAR 1 2018/ 2019 ($)	YEAR 2 2019/ 2020 ($)	YEAR 3 2020/ 2021 ($)	YEAR 4 2021/ 2022 ($)	YEAR 5 2022/ 2023 ($)	YEAR 6 2023/ 2024 ($)	YEAR 7 2024/ 2025 ($)	YEAR 8 2025/ 2026 ($)	YEAR 9 2026/ 2027 ($)	YEAR 10 2027/ 2028 ($)	YEARS 11–20 2029–2038 ($)	RECOVERABLE GROWTH / CAPACITY LIFE (HUDS)	DEVELOPMENT CONTRIBUTION CHARGE
96029	Motueka	Motueka Bridge to Motueka WWTP Rising Main Upgrade	Upgrade rising main to provide capacity from Motueka West development	1,034,269	45%	55%	465,421	–	104,515	360,906	–	–	–	–	–	–	–	–	1,092	$426
96064	Motueka	New Rising Main Motueka West to WWTP	New 150mm rising main from Motueka West to WWTP to accommodate growth	4,296,735	93%	7%	3,995,964	–	328,262	415,144	1,721,209	1,531,348	–	–	–	–	–	–	1,092	$3,660
			Total Growth Expenditure				**4,461,385**	**–**	**432,777**	**776,050**	**1,721,209**	**1,531,348**	**–**	**–**	**–**	**–**	**–**	**–**		**$4,086**
			DC Loan to Recover				**1,118,187**												**533**	**$2,096**
			Loan Interest				**1,760,628**												**1,092**	**$1,612**
			Total Development Contribution Expenditure				**7,340,200**													**$7,795**

MOTUEKA CATCHMENT (CONT.)

Stormwater

ID	TOWNSHIP	PROJECT NAME	PROJECT DESCRIPTION	TOTAL COST $	% FOR GROWTH	% FUNDED FROM OTHER SOURCES	GROWTH COST ($)	YEAR 1 2018/ 2019 ($)	YEAR 2 2019/ 2020 ($)	YEAR 3 2020/ 2021 ($)	YEAR 4 2021/ 2022 ($)	YEAR 5 2022/ 2023 ($)	YEAR 6 2023/ 2024 ($)	YEAR 7 2024/ 2025 ($)	YEAR 8 2025/ 2026 ($)	YEAR 9 2026/ 2027 ($)	YEAR 10 2027/ 2028 ($)	YEARS 11–20 2029–2038 ($)	RECOVERABLE GROWTH / CAPACITY LIFE (HUDS)	DEVELOPMENT CONTRIBUTION CHARGE
66007	Motueka	Motueka West Discharge System	Growth areas north of King Edward Street and to the east of SH60 require a stormwater system in place to convey stormwater from the development area across High Street, into the existing drain and beyond.	6,986,334	89%	11%	6,217,837	–	–	–	40,700	47,584	2,740,831	3,388,723	–	–	–	–	1,034	$6,013
			Total Growth Expenditure				**6,217,837**	**–**	**–**	**–**	**40,700**	**47,584**	**2,740,831**	**3,388,723**	**–**	**–**	**–**	**–**	**–**	**$6,013**
			DC Loan to Recover				**416,591**												**507**	**$822.37**
			Loan Interest				**1,293,780**												**1,034**	**$1,251**
			Total Development Contribution Expenditure				**7,928,208**													**$8,087**

GOLDEN BAY CATCHMENT

Wastewater

ID	TOWNSHIP	PROJECT NAME	PROJECT DESCRIPTION	TOTAL COST $	% FOR GROWTH	% FUNDED FROM OTHER SOURCES	GROWTH COST ($)	YEAR 1 2018/ 2019 ($)	YEAR 2 2019/ 2020 ($)	YEAR 3 2020/ 2021 ($)	YEAR 4 2021/ 2022 ($)	YEAR 5 2022/ 2023 ($)	YEAR 6 2023/ 2024 ($)	YEAR 7 2024/ 2025 ($)	YEAR 8 2025/ 2026 ($)	YEAR 9 2026/ 2027 ($)	YEAR 10 2027/ 2028 ($)	YEARS 11–20 2029–2038 ($)	RECOVERABLE GROWTH / CAPACITY LIFE (HUDS)	DEVELOPMENT CONTRIBUTION CHARGE
96005	Pohara / Ligar / Tata	Ligar Bay Pump Station and Rising Main Upgrade	Replace rising main with PE pipe and upgrade pump station with emergency storage	1,406,054	21%	79%	295,271	–	–	–	–	–	–	–	–	36,885	127,472	130,914	184	$1,608
96021	Pohara / Ligar / Tata	Pohara / Tarakohe Pump Station and Rising Main Upgrades	New pump station with emergency storage and 250mm rising main	4,957,456	17%	83%	842,768	13,560	98,691	–	–	95,927	206,465	211,420	216,705	–	–	–	184	$4,591
96022	Pohara / Ligar / Tata	Four Winds Pump Station and Rising Main Upgrade	New pump station with emergency storage and 250mm rising main	2,062,746	17%	83%	350,667	350,667	–	–	–	–	–	–	–	–	–	–	184	$1,910
			Total Growth Expenditure				**1,488,706**	**364,227**	**98,691**	**–**	**–**	**95,927**	**206,465**	**211,420**	**216,705**	**36,885**	**127,472**	**130,914**	**–**	**$8,110**
			DC Loan to Recover				**220,116**												**105**	**$2,096**
			Loan Interest				**242,706**												**184**	**$1,322**
			Total Development Contribution Expenditure				**1,951,527**													**$11,528**

GOLDEN BAY CATCHMENT (CONT.)

Stormwater

ID	TOWNSHIP	PROJECT NAME	PROJECT DESCRIPTION	TOTAL COST $	% FOR GROWTH	% FUNDED FROM OTHER SOURCES	GROWTH COST ($)	YEAR 1 2018/ 2019 ($)	YEAR 2 2019/ 2020 ($)	YEAR 3 2020/ 2021 ($)	YEAR 4 2021/ 2022 ($)	YEAR 5 2022/ 2023 ($)	YEAR 6 2023/ 2024 ($)	YEAR 7 2024/ 2025 ($)	YEAR 8 2025/ 2026 ($)	YEAR 9 2026/ 2027 ($)	YEAR 10 2027/ 2028 ($)	YEARS 11–20 2029–2038 ($)	RECOVERABLE GROWTH / CAPACITY LIFE (HUDS)	DEVELOPMENT CONTRIBUTION CHARGE
			Total Growth Expenditure				–	–	–	–	–	–	–	–	–	–	–	–	–	–
			DC Loan to Recover				**31,958**												**39**	**$822**
			Loan Interest				**6,993**												**55**	**$127**
			Total Development Contribution Expenditure				**38,951**													**$949**

WAIMEA CATCHMENT

Water

ID	TOWNSHIP	PROJECT NAME	PROJECT DESCRIPTION	TOTAL COST $	% FOR GROWTH	% FUNDED FROM OTHER SOURCES	GROWTH COST ($)	YEAR 1 2018/ 2019 ($)	YEAR 2 2019/ 2020 ($)	YEAR 3 2020/ 2021 ($)	YEAR 4 2021/ 2022 ($)	YEAR 5 2022/ 2023 ($)	YEAR 6 2023/ 2024 ($)	YEAR 7 2024/ 2025 ($)	YEAR 8 2025/ 2026 ($)	YEAR 9 2026/ 2027 ($)	YEAR 10 2027/ 2028 ($)	YEARS 11–20 2029–2038 ($)	RECOVERABLE GROWTH / CAPACITY LIFE (HUDS)	DEVELOPMENT CONTRIBUTION CHARGE
86009	Brightwater	Brightwater WTP Upgrade	Upgrade WTP to meet DWSNZ with filtration to lower turbidity	1,552,144	30%	70%	465,643	–	20,328	445,316	–	–	–	–	–	–	–	–	3,134	$149
86026	Mapua / Ruby Bay	Mapua Retic – Aranui Rd & Stafford Dr Main Replacement	Replace 970m of 150mm pipe and 2530m of 200mm pipe	2,486,556	16%	84%	397,849	397,849	–	–	–	–	–	–	–	–	–	–	3,134	$127
86027	Mapua / Ruby Bay	Mapua Reticulation – Channel Crossing	Construct dditional water pipeline across the Mapua estuary	999,947	14%	86%	139,993	–	–	–	–	–	–	–	–	–	6,181	133,811	2,513	$56
86028	Richmond	Richmond Source – Waimea Bore Pump Upgrade	Upgrade of Waimea Bores (5 – 9) and the associated pipework to Waimea WTP	1,417,199	29%	71%	410,988	38,454	372,534	–	–	–	–	–	–	–	–	–	3,134	$131
86032	Richmond	Richmond Reticulation – Waimea WTP Upgrade	Replace tank, strengthen existing building and upgrade to DWSNZ for Mapua	1,852,293	29%	71%	537,165	19,227	19,650	498,288	–	–	–	–	–	–	–	–	3,134	$171
86040	Wakefield	Wakefield New Water Treatment Plant	New treatment plant in Spring Grove, piped to Wakefield to meet DWSNZ	6,493,320	31%	69%	2,012,929	1,043,460	969,469	–	–	–	–	–	–	–	–	–	3,134	$642
86047	Richmond	Richmond WTP – Capacity Upgrade	Increase capacity of current WTP including new plant pipe work, pressure cylinder and controls.	211,830	73%	27%	154,636	–	83,708	70,928	–	–	–	–	–	–	–	–	3,134	$49
86051	Richmond	Richmond Reticulation – Lower Queen Street Trunkmain Upgrade	Upgrade trunk main capacity from AC 350mm to 400mm PVC or PE.	1,915,790	13%	87%	249,053	–	–	–	–	–	–	4,555	11,672	232,825	–	–	3,134	$79
86072	Richmond	Richmond South Reticulation – Low Level Water Main	New 350mm trunk main from Richmond WTP to Low Level Reservoir	2,102,131	73%	27%	1,534,556	372,300	312,002	190,542	659,711	–	–	–	–	–	–	–	3,134	$490

WAIMEA CATCHMENT (CONT.)

Water (cont.)

ID	TOWNSHIP	PROJECT NAME	PROJECT DESCRIPTION	TOTAL COST $	% FOR GROWTH	% FUNDED FROM OTHER SOURCES	GROWTH COST ($)	YEAR 1 2018/ 2019 ($)	YEAR 2 2019/ 2020 ($)	YEAR 3 2020/ 2021 ($)	YEAR 4 2021/ 2022 ($)	YEAR 5 2022/ 2023 ($)	YEAR 6 2023/ 2024 ($)	YEAR 7 2024/ 2025 ($)	YEAR 8 2025/ 2026 ($)	YEAR 9 2026/ 2027 ($)	YEAR 10 2027/ 2028 ($)	YEARS 11–20 2029–2038 ($)	RECOVERABLE GROWTH / CAPACITY LIFE (HUDS)	DEVELOPMENT CONTRIBUTION CHARGE
86088	Wakefield	Wakefield WTP – Decommission Old WTP	Decommission old well, bore and WTP and remove from site completely	114,460	31%	69%	35,483	–	–	–	–	–	–	35,483	–	–	–	–	3,134	$11
86112	Richmond	Richmond Reticulation – Gladstone Rd Upgrade	New 250mm main from Queen St to Three Brothers Roundabout	2,929,330	28%	72%	820,212	–	–	–	–	–	–	49,054	335,205	435,953	–	–	3,134	$262
86121	Richmond	Richmond South Reticulation – Low Level Reservoir Stage 1	Development of two concrete tanks to provide storage for Richmond West development and low level areas of Richmond South	4,533,152	72%	28%	3,263,869	514,080	–	84,378	2,665,412	–	–	–	–	–	–	–	2,513	$1,299
86131	Wakefield	Wakefield Reticulation – Upsize of Bird Lane water pipe	Upsize the existing 40/50mm line to a 150mm pipe to service residential growth in DA11	137,594	67%	33%	92,188	3,417	88,771	–	–	–	–	–	–	–	–	–	3,134	$29
86137	Mapua / Ruby Bay	Mapua Reticulation – Pomona Road Reservoir Upgrade	Increase storage capacity: replace existing wooden reservoir with concrete and upsize to 1500m³	1,832,027	29%	71%	531,288	–	–	21,627	509,661	–	–	–	–	–	–	–	3,134	$170
86139	Mapua / Ruby Bay	Mapua Reticulation – Stage Coach Road Reservoir Upgrade	Abandon existing three storage tanks and replace with a 6 x 30m plastic tanks	680,469	26%	74%	176,922	–	–	–	21,232	155,690	–	–	–	–	–	–	3,134	$56
86140	Mapua / Ruby Bay	Mapua Reticulation – Trunk Main Renewal	Replace 850m of 200mm PVC, re-line 875m between Rabbit and Best Island and replace section between Rabbit Island & Mapua Wharf	3,209,032	15%	85%	481,355	–	39,092	442,263	–	–	–	–	–	–	–	–	3,134	$154
89001	General District	Waimea Dam Share Purchase Annual	Council's Share of Waimea Dam Capital Costs	23,244,836	8%	92%	1,916,002	1,916,002	–	–	–	–	–	–	–	–	–	–	3,134	$611
			Total Growth Expenditure				**13,220,130**	**4,304,789**	**1,905,553**	**1,753,342**	**3,856,015**	**155,690**	**–**	**89,092**	**346,877**	**668,779**	**6,181**	**133,811**	**–**	**$4,487**
			DC Loan to Recover				**2,272,768**												**1,406**	**$1,616**
			Loan Interest				**5,144,986**												**3,134**	**$1,642**
			Total Development Contribution Expenditure				**20,637,884**													**$7,745**

WAIMEA CATCHMENT (CONT.)

Wastewater

ID	TOWNSHIP	PROJECT NAME	PROJECT DESCRIPTION	TOTAL COST $	% FOR GROWTH	% FUNDED FROM OTHER SOURCES	GROWTH COST ($)	YEAR 1 2018/ 2019 ($)	YEAR 2 2019/ 2020 ($)	YEAR 3 2020/ 2021 ($)	YEAR 4 2021/ 2022 ($)	YEAR 5 2022/ 2023 ($)	YEAR 6 2023/ 2024 ($)	YEAR 7 2024/ 2025 ($)	YEAR 8 2025/ 2026 ($)	YEAR 9 2026/ 2027 ($)	YEAR 10 2027/ 2028 ($)	YEARS 11–20 2029–2038 ($)	RECOVERABLE GROWTH / CAPACITY LIFE (HUDS)	DEVELOPMENT CONTRIBUTION CHARGE
96007	Mapua / Ruby Bay	New Stafford Dr Pump Station and Rising Main	New Stafford Dr pump station with storage, odour control and new pumps. New rising main from Stafford Dr to Mapua Wharf pump station	2,105,076	30%	70%	631,523	631,523	–	–	–	–	–	–	–	–	–	–	3,065	$206
96008	Mapua / Ruby Bay	Higgs Road Pump Station Upgrade	Upgrade of pumps in line with population growth, new storage chamber and odour control	246,901	30%	70%	74,070	–	–	–	–	10,426	63,645	–	–	–	–	–	3,065	$24
96009	Mapua / Ruby Bay	Toru Street Pump Station Upgrade and Storage	Upgrade of pumps in line with population growth, new storage chamber and odour control	267,312	30%	70%	80,194	–	–	–	–	11,929	68,264	–	–	–	–	–	3,065	$26
96010	Mapua / Ruby Bay	Aranui-Higgs Rd Pump Station Upgrade and Storage	Upgrade of pumps in line with population growth, new storage chamber and odour control	278,297	30%	70%	83,489	–	–	17,866	65,623	–	–	–	–	–	–	–	3,065	$27
96011	Mapua / Ruby Bay	Ruby Bay Pump Station Upgrade and Storage	Upgrade of pumps in line with population growth, new storage chamber and odour control. Odour control is a priority	573,036	30%	70%	171,911	171,911	–	–	–	–	–	–	–	–	–	–	3,065	$56
96012	Mapua / Ruby Bay	Aranui Road Pump Station Upgrade	Upgrade of pumps in line with population growth, new storage chamber and odour control	341,788	30%	70%	102,536	20,288	82,249	–	–	–	–	–	–	–	–	–	3,065	$33
96013	Mapua / Ruby Bay	New Rising Main Across Mapua Channel	New 355mm PE replacement pipe across channel between Rabbit Island and Mapua	2,369,702	25%	75%	592,425	–	–	–	–	–	–	–	–	73,912	104,890	413,624	2,476	$239
96015	Brightwater	New Brightwater North Pump Station & Rising Main	New pump station and rising main connecting to existing pump station to accommodate growth	1,949,451	76%	24%	1,481,583	–	–	–	–	–	185,245	273,130	1,023,208	–	–	–	3,065	$483
96016	N/A	NRSBU Capital Growth	Regional pipeline upgrade to accommodate growth	2,563,784	100%	–%	2,563,784	–	177,562	1,179,546	1,206,676	–	–	–	–	–	–	–	3,065	$836
96023	Richmond	Richmond Gladstone Road Pipeline Upgrade	Replace 300m of existing 225mm concrete pipe with 300mm PE pipe, includes replacing manholes	493,998	11%	89%	54,340	–	–	–	–	–	–	2,942	51,398	–	–	–	3,065	$18
96027	Brightwater	Trunk Main Wakefield to Richmond – Easement	Acquire easement for existing and new trunk main	427,389	31%	69%	132,491	–	43,206	44,157	45,128	–	–	–	–	–	–	–	3,065	$43
96028	Brightwater	Wakefield to Three Brothers Corner Pipeline Upgrade	New pipeline from Wakefield to Three Brothers Corner to enable growth	8,858,808	85%	15%	7,529,987	211,073	315,904	1,659,418	–	2,647,299	2,696,292	–	–	–	–	–	3,065	$2,457
96058	Richmond	Headingly Lane Pump Station and Rising Main Upgrade	Upgrade of pump and rising main to accommodate growth in Richmond West area	2,084,600	77%	23%	1,605,142	35,343	52,174	1,517,625	–	–	–	–	–	–	–	–	3,065	$524

WAIMEA CATCHMENT (CONT.)

Wastewater (cont.)

ID	TOWNSHIP	PROJECT NAME	PROJECT DESCRIPTION	TOTAL COST $	% FOR GROWTH	% FUNDED FROM OTHER SOURCES	GROWTH COST ($)	YEAR 1 2018/ 2019 ($)	YEAR 2 2019/ 2020 ($)	YEAR 3 2020/ 2021 ($)	YEAR 4 2021/ 2022 ($)	YEAR 5 2022/ 2023 ($)	YEAR 6 2023/ 2024 ($)	YEAR 7 2024/ 2025 ($)	YEAR 8 2025/ 2026 ($)	YEAR 9 2026/ 2027 ($)	YEAR 10 2027/ 2028 ($)	YEARS 11–20 2029–2038 ($)	RECOVERABLE GROWTH / CAPACITY LIFE (HUDS)	DEVELOPMENT CONTRIBUTION CHARGE
96061	Mapua / Ruby Bay	Upgrade of Mapua Rise Pump Station and Rising Main	Upgrade in line with development, including increase pumping capacity, additional storage and upgrade of odour control	672,452	44%	56%	295,879	–	–	–	23,092	272,787	–	–	–	–	–	–	3,065	$97
96062	Mapua / Ruby Bay	Higgs 3 Pump Station Decommissioning	Decommission Higgs 3 Wastewater Pump Station	28,971	44%	56%	12,747	–	–	–	–	–	12,747	–	–	–	–	–	3,065	$4
			Total Growth Expenditure				**15,412,101**	**1,070,137**	**671,095**	**4,418,612**	**1,340,518**	**2,942,442**	**3,026,193**	**276,072**	**1,074,606**	**73,912**	**104,890**	**413,624**	**–**	**$5,074**
			DC Loan to Recover				**2,911,002**												**1,389**	**$2,096**
			Loan Interest				**5,852,643**												**3,065**	**$1,909**
			Total Development Contribution Expenditure				**24,175,746**													**$9,080**

Stormwater

ID	TOWNSHIP	PROJECT NAME	PROJECT DESCRIPTION	TOTAL COST $	% FOR GROWTH	% FUNDED FROM OTHER SOURCES	GROWTH COST ($)	YEAR 1 2018/ 2019 ($)	YEAR 2 2019/ 2020 ($)	YEAR 3 2020/ 2021 ($)	YEAR 4 2021/ 2022 ($)	YEAR 5 2022/ 2023 ($)	YEAR 6 2023/ 2024 ($)	YEAR 7 2024/ 2025 ($)	YEAR 8 2025/ 2026 ($)	YEAR 9 2026/ 2027 ($)	YEAR 10 2027/ 2028 ($)	YEARS 11–20 2029–2038 ($)	RECOVERABLE GROWTH / CAPACITY LIFE (HUDS)	DEVELOPMENT CONTRIBUTION CHARGE
66009	Richmond	Eastern Hills Drain Upgrade	Eastern Hills Drain needs to be realigned through Mytton property following it's disconnecting from Bateup Drain. Approx 60 m will need to be financed by Council while the next section up to the connection with Borck's Creek will be done by the developer	126,228	29%	71%	36,606	–	–	–	9,473	27,133	–	–	–	–	–	–	3,126	$11
66013	Richmond	Bateup Drain Upgrade Stage 1	Widening of the existing drain and construction of environmental strip along Bateup Drain from Cardiff to Paton Rise development	136,368	65%	35%	88,639	–	–	88,639	–	–	–	–	–	–	–	–	2,507	$35
66016	Richmond	Reed / Andrews Drain Upgrade	Increase capacity of Reed / Andrews drain to cater for increaed flows in Bateup Drain	479,471	65%	35%	311,656	–	–	–	–	–	15,198	296,458	–	–	–	–	3,126	$100
66032	Mapua / Ruby Bay	Seaton Valley Stream Upgrade – Stage 2	Continuation of the upstream section of the stream widening to achieve additional capacity required to serve the new developments	455,837	34%	66%	154,984	–	–	–	24,063	6,438	124,484	–	–	–	–	–	3,126	$50
66034	Richmond	Lower Queen Street Bridge Capacity Upgrade – Stage 2	Doubling the span of the bridge to allow for enlarged profile of Borck Creek	833,990	34%	66%	283,556	–	–	–	–	–	–	–	16,281	267,275	–	–	3,126	$91
66037	Mapua / Ruby Bay	Seaton Valley Stormwater Detention Dam Construction	Stormwater detention dam to serve growth in north-western Mapua	570,902	36%	64%	205,525	–	–	–	–	–	–	–	–	–	–	205,525	3,126	$66

WAIMEA CATCHMENT (CONT.)

Stormwater (cont.)

ID	TOWNSHIP	PROJECT NAME	PROJECT DESCRIPTION	TOTAL COST $	% FOR GROWTH	% FUNDED FROM OTHER SOURCES	GROWTH COST ($)	YEAR 1 2018/ 2019 ($)	YEAR 2 2019/ 2020 ($)	YEAR 3 2020/ 2021 ($)	YEAR 4 2021/ 2022 ($)	YEAR 5 2022/ 2023 ($)	YEAR 6 2023/ 2024 ($)	YEAR 7 2024/ 2025 ($)	YEAR 8 2025/ 2026 ($)	YEAR 9 2026/ 2027 ($)	YEAR 10 2027/ 2028 ($)	YEARS 11–20 2029–2038 ($)	RECOVERABLE GROWTH / CAPACITY LIFE (HUDS)	DEVELOPMENT CONTRIBUTION CHARGE
66044	Richmond	SH6 Richmond Deviation Stormwater Improvements	Properties along State Highway 6 including the school experience occasional flooding. Stormwater needs to be efficiently conveyed under the state highway to the opposite side to prevent flooding. Upgrade the existing and construct a new culvert under SH 6 Richmond Deviation	314,160	10%	90%	31,416	31,416	–	–	–	–	–	–	–	–	–	–	3,126	$10
66046	Richmond	Lower Queen Street Bridge Capacity Upgrade – Stage 1	The span of the existing bridge over Borck Creek at Lower Queen Street needs to be lengthen to match the new width of the creek bed. Additionally, the bridge needs to be widened to fit the increased traffic level due to growth	978,187	34%	66%	332,584	–	–	–	–	22,344	310,240	–	–	–	–	–	3,126	$106
66047	Richmond	Borck Creek SH60 Culvert Upgrade	The existing culvert needs to be replaced with a new one of 21.0 m total width to suit Q100=60 m^3/s capacity	1,529,437	61%	39%	932,957	–	–	–	–	6,115	32,353	894,489	–	–	–	–	3,126	$298
66048	Richmond	Reed / Andrews Drain SH6 Culvert Upgrade	Replace the existing culvert under SH6 with new box culvert to match the increased flow capacity of Reed / Andrews drain	534,160	61%	39%	325,838	–	–	–	–	19,704	306,134	–	–	–	–	–	3,126	$104
66049	Richmond	Bateup Drain Paton Road Culvert Upgrade	The capacity of the existing concrete culvert where Paton Rd crosses over Bateup Drain needs to be increased to match the increased design flow along the drain driven by growth	321,351	52%	48%	167,103	–	–	–	–	–	–	–	–	–	1,968	165,135	3,126	$53
66051	Richmond	Borck Creek Widening – Headingly Lane to Estuary	Channel widening within designation to 65m to enable growth	1,818,949	35%	65%	636,632	–	–	–	–	–	–	–	–	8,598	15,453	612,582	3,126	$204
66052	Richmond	Borck Creek Widening – Poutama to SH 60	Insufficient channel capacity to allow expected growth. 10m widening, interim widening to allow short-term growth. Will be widened to 70m eventually. This option allows for developers to excavate fill and Council to construct a 10m wide environmental channel	1,347,930	33%	67%	444,817	–	–	–	–	183,786	249,173	3,854	3,951	4,053	–	–	3,126	$142
66054	Richmond	Network Tasman Channel Upgrade	Reed/Andrews Drain needs to be widened for the increased flow due to growth. Council currently owns 10m wide corridor behind Network Tasman's building	883,755	65%	35%	574,441	–	–	–	28,309	41,992	504,139	–	–	–	–	–	3,126	$184

WAIMEA CATCHMENT (CONT.)

Stormwater (cont.)

ID	TOWNSHIP	PROJECT NAME	PROJECT DESCRIPTION	TOTAL COST $	% FOR GROWTH	% FUNDED FROM OTHER SOURCES	GROWTH COST ($)	YEAR 1 2018/ 2019 ($)	YEAR 2 2019/ 2020 ($)	YEAR 3 2020/ 2021 ($)	YEAR 4 2021/ 2022 ($)	YEAR 5 2022/ 2023 ($)	YEAR 6 2023/ 2024 ($)	YEAR 7 2024/ 2025 ($)	YEAR 8 2025/ 2026 ($)	YEAR 9 2026/ 2027 ($)	YEAR 10 2027/ 2028 ($)	YEARS 11–20 2029–2038 ($)	RECOVERABLE GROWTH / CAPACITY LIFE (HUDS)	DEVELOPMENT CONTRIBUTION CHARGE
66055	Richmond	Richmond South Stormwater Treatment	Stormwater treatment wetland to treat run-off from the upper catchment	904,315	71%	29%	642,064	–	–	–	–	–	–	–	–	13,081	40,303	588,679	3,126	$205
66057	Richmond	Borck Creek Widening – SH60 to SH6 Permanent	Capacity of Borck Creek between SH6 and SH60 needs to be upgraded for the future growth	4,351,952	61%	39%	2,654,691	–	–	–	–	–	–	–	–	–	–	2,654,691	3,126	$849
66059	Richmond	Richmond Stormwater Land Purchase	Land purchase to enable construction of new stormwater assets	11,302,428	27%	73%	3,051,655	260,011	519,291	409,903	77,170	15,037	246,367	–	–	–	1,464,458	59,419	3,126	$977
66062	Richmond	Poutama Drain Widening Stage 2	Poutama Drain is designated as a stormwater reserve and Greenway. Some widening took place in 2015-16 but the change to having the Washbourn Stormwater Diversion discharge into Poutama Drain means more capacity is required in the drain. Widening is also required to provide capacity for the Middlebank Drive catchment and Gladstone Road diversions	1,661,636	35%	65%	581,573	–	–	–	–	510,312	58,683	4,088	4,190	4,299	–	–	3,126	$186
66065	Wakefield	Bird Lane New Stormwater Pipe	The area will be rezoned from rural to residential and the stormwater pipe will service the development and alleviate some current flooding issues	981,611	67%	33%	657,679	–	–	–	–	7,090	12,609	19,563	618,417	–	–	–	3,126	$210
66069	General District	Growth Allowance for Stormwater Infrastructure	Allowance to increase pipelines reactively due to growth	488,101	100%	–%	488,101	25,500	26,061	26,634	54,441	55,693	57,029	58,398	59,858	61,414	63,073	–	1,547	$316
66073	Richmond	Bateup Drain Upgrade Stage 2	Increase capacity of Bateup Drain to suit growth from Paton Rise Development to Paton Rd	148,030	69%	31%	102,141	–	–	–	–	–	8,657	93,484	–	–	–	–	3,126	$33
			Total Growth Expenditure				**12,704,658**	**316,927**	**545,352**	**525,176**	**193,455**	**895,645**	**1,925,066**	**1,370,334**	**702,697**	**358,721**	**1,585,255**	**4,286,031**	**–**	**$4,230**
			DC Loan to Recover				**1,153,068**												**1,402**	**$822**
			Loan Interest				**1,530,192**												**3,126**	**$489**
			Total Development Contribution Expenditure				**15,387,918**													**$5,542**

SCHEDULE II – SCHEDULE OF PAST PROJECTS FOR WHICH DEVELOPMENT CONTRIBUTIONS FUND

In accordance with section 201A of the Local Government Act, this Schedule summarises assets for which capital expenditure has already been incurred for which development contributions will be used and their growth cost. Figures are GST exclusive.

	2009/10			2010/11			2011/12			2012/13			2013/14			2014/15			2015/16			2016/17			2017/18		
DESCRIPTION	TOTAL $	DC $	DC %	TOTAL $	DC $	DC %	TOTAL $	DC $	DC %	TOTAL $	DC $	DC %	TOTAL $	DC $	DC %	TOTAL $	DC $	DC %	TOTAL $	DC $	DC %	TOTAL $	DC $	DC %	TOTAL $	DC $	DC %
Roading																											
Advanced I & D Fees	–	–	–	–	–	–	749	150	20%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
GB Cycle – Pohara Seawall	160,715	32,143	20%	7,194	1,439	20%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Brightwater Pedestrian Underpass	–	–	–	53,333	53,333	100%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Collingwood Streetscape	–	–	–	–	–	–	7,004	1,121	16%	15,109	2,417	16%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
District Kerb and Channel	26,045	8,895	34%	–	–	–	8,200	1,804	22%	69,981	15,396	22%	55,756	7,806	14%	119,312	16,704	14%	22,887	2,746	12%	31,844	3,821	12%	249,741	29,969	12%
District Pram Crossings – Growth	65,651	10,253	16%	–	–	–	13,313	7,189	54%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Lwr Queen St – Bldgs Purchase	189,901	43,677	23%	262,395	60,351	23%	248,416	57,136	23%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Motueka – Saltwater Baths Carpark	–	–	–	5,537	1,183	21%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Old Coach Road	52,136	35,452	68%	120,320	81,818	68%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Pram Crossing Construction	–	–	–	–	–	–	–	–	–	4,786	2,584	54%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Richmond Streetscape	–	–	–	–	–	–	–	–	–	13,177	2,240	17%	1,637	278	17%	563,936	94,849	17%	–	–	–	–	–	–	–	–	–
Riwaka Kaiteriteri Upgrade	–	–	–	–	–	–	81,766	8,177	10%	1,820	182	10%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
RR construct – Paton Road Stage 1	–	–	–	–	–	–	18,813	13,169	70%	2,481	1,736	70%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Seal Extension: Wakefield – Eighty Eight Valley Rd	457,494	91,499	20%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Street Furniture – Bus Shelter	6,429	3,214	50%	–	–	–	22,571	11,286	50%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Stringer Rd	274,907	206,181	75%	1,323,600	992,700	75%	327,708	245,781	75%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Takaka – Fire Station carpark	182,263	18,226	10%	4,032	403	10%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Tasman Great Taste Trail Construction	–	–	–	–	–	–	–	–	–	6,216	870	14%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Tasman Taste Trail Coastal Route	–	–	–	–	–	–	–	–	–	286,071	39,389	14%	839,009	41,816	5%	121,359	16,990	14%	–	–	–	–	–	–	–	–	–
Tasman View Road (Old Coach Road)	–	–	–	–	–	–	49,331	33,545	68%	50,351	34,239	68%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Wakefield – Eighty Eight Valley Road	–	–	–	14,607	2,921	20%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Mapua Cycle – R3 Harley Rd	27,353	5,197	19%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Mapua Cycle – R3 Gardner Seaton	27,353	6,018	22%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Footpath New – District	36,839	18,420	50%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	126,909	15,229	12%	33,285	3,994	12%	135,173	16,221	12%
Motupipi Carpark Improvements	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	148,350	4,451	3%	–	–	–
Mapua Carparking Improvements	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	182,401	23,712	13%	248,114	32,255	13%	–	–	–
Bateup Road Widening	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	38,399	13,824	36%	139,166	50,100	36%	2,792,409	1,005,267	36%
Lower Queen Street Widening	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	784	157	20%	106,080	21,216	20%
District Land Purchase	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	81,245	9,749	12%	386,736	46,408	12%	212,657	25,519	12%
Richmond Central Improvements	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	484,435	67,821	14%	1,398,388	195,774	14%	3,809,304	533,303	14%
Brightwater Town Centre Upgrade	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	175,442	24,562	14%
Total Roading	**1,507,086**	**479,175**		**1,791,018**	**1,194,148**		**777,871**	**379,358**		**449,992**	**99,053**		**896,402**	**49,900**		**804,607**	**128,543**		**936,276**	**133,082**		**2,386,668**	**336,960**		**7,480,806**	**1,656,056**	

	2009/10			2010/11			2011/12			2012/13			2013/14			2014/15			2015/16			2016/17			2017/18		
DESCRIPTION	TOTAL $	DC $	DC %	TOTAL $	DC $	DC %	TOTAL $	DC $	DC %	TOTAL $	DC $	DC %	TOTAL $	DC $	DC %	TOTAL $	DC $	DC %	TOTAL $	DC $	DC %	TOTAL $	DC $	DC %	TOTAL $	DC $	DC %
Stormwater																											
Bill Wilkes Reserve	–	–	–	–	–	–	26,571	3,268	12%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Bird/Elizabeth St Reticulation Upgrade	633,132	158,283	25%	8,145	2,036	25%	–	–	–	–	–	–	–		–	–	–	–	–	–	–	–	–	–	–	–	–
Borcks Creek P/S Headingly Lane	–	–	–	–	–	–	3,373	1,653	49%	16,711	12,108	72%	651	404	62%	53,221	32,997	62%	–	–	–	–	–	–	–	–	–
Borcks C – Queen Street to SH6	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	284,900	176,638	62%	–	–	–	–	–	–	–	–	–
Richmond West Land Purchase	–	–	–	–	–	–	–	–	–	–	–	–	1,483,205	919,991	62%	–	–	–	–	–	–	–	–	–	–	–	–
Brightwater School / Saleyards	19,401	4,850	25%	15,867	3,967	25%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Causeway and Stream Improvements	206,487	82,595	40%	38,638	15,455	40%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Jeffries Creek	350,425	60,974	17%	12,379	2,154	17%	5,027	875	17%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Kaiteriteri Capital	–	–	–	3,913	1,448	37%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Lammas Drain	5,408	1,082	20%	11,485	2,297	20%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Little Kaiteriteri Rowling Road	–	–	–	21,147	190	1%	64,499	580	1%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Patons Rock	–	–	–	29,429	2,943	10%	146,060	14,606	10%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Pohara Main Settlement	–	–	–	–	–	–	–	–	–	81,274	6,583	8%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Pool St High St	13,803	1,560	11%	548,885	62,024	11%	273,702	30,655	11%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Poutama Drain	–	–	–	–	–	–	–	–	–	70,494	6,344	9%	75,625	6,806	9%	1,750,000	150,000	9%	–	–	–	–	–	–	–	–	–
Queen Street	–	–	–	–	–	–	–	–	–	18,388	1,655	9%	1,419	128	9%	274,412	24,697	9%	–	–	–	–	–	–	–	–	–
Ranzau Rd / Paton Rd / White Rd	–	–	–	–	–	–	–	–	–	5,387	3,340	62%	2,271	1,408	62%	202,963	125,836	62%	–	–	–	–	–	–	–	–	–
Reservoir Creek	92,942	11,432	12%	69,560	8,556	12%	10,098	1,242	12%	5,026	17,127	341%	1,101	154	14%	–	–	–	–	–	–	–	–	–	–	–	–
Reservoir Creek Dam	–	–	–	–	–	–	–	–	–	98,663	61,171	62%	549,165	65,900	12%	–	–	–	–	–	–	–	–	–	–	–	–
Reticulation Improvements	–	–	–	26,225	2,937	11%	96,428	10,800	11%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
RR West Purchases	–	–	–	100,865	66,067	66%	36,616	23,983	65%	13,109	8,586	65%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Ruby Bay	73,546	29,418	40%	–	–	–	554,140	198,015	36%	25,948	8,286	32%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Ruby Bay Improvements	–	–	–	186,279	74,512	40%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Collingwood – Upper Gibbs Rd	–	–	–	–	–	–	59,649	14,912	25%	229,836	57,459	25%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Little Kaiteriteri Rowling Rd	–	–	–	–	–	–	–	–	–	3,776	34	1%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Mapua / Ruby Bay – Causeway	–	–	–	–	–	–	1,164	466	40%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Motueka – Lammas Drain	–	–	–	–	–	–	81,487	16,297	20%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Patons Rock	–	–	–	–	–	–	–	–	–	12,825	1,274	10%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Seaton Valley Drain	208,973	16,509	8%	274,585	21,692	8%	91,336	3,410	4%	6,124	484	8%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Motueka Thorp St Culvert	–	–	–	–	–	–	7,148	1,430	20%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Motueka Thorp St / Whakarewa St	–	–	–	–	–	–	–	–	–	5,166	1,033	20%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Motueka Whakarewa St Culvert	–	–	–	–	–	–	11,880	2,376	20%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Tasman	–	–	–	13,934	293	2%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Tasman	–	–	–	–	–	–	35,733	750	2%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Tasman – Baldwin Road	–	–	–	–	–	–	–	–	–	542,125	86,740	16%	21,834	1,965	9%	–	–	–	–	–	–	–	–	–	–	–	–
Upper Gibbs Road	218,460	54,615	25%	29,897	7,474	25%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Wensley / Hart Rd Detention Pond	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	240,000	240,000	100%	–	–	–	–	–	–	–	–	–
Old Wharf Road	238,745	26,739	11%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

	2009/10			2010/11			2011/12			2012/13			2013/14			2014/15			2015/16			2016/17			2017/18		
DESCRIPTION	TOTAL $	DC $	DC %	TOTAL $	DC $	DC %	TOTAL $	DC $	DC %	TOTAL $	DC $	DC %	TOTAL $	DC $	DC %	TOTAL $	DC $	DC %	TOTAL $	DC $	DC %	TOTAL $	DC $	DC %	TOTAL $	DC $	DC %
Stormwater (cont.)																											
Queen St / Salisbury Rd Intersection	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	35,763	3,219	9%	–	–	–	–	–	–	–	–	–
Occupational health & Safety Works	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	3,103	372	12%	15,949	1,914	12%
Growth Allowance for Stormwater Infrastructure	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	25,707	25,707	100%	62,901	62,901	100%
Secondary Flow Management Initiatives	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	5,953	833	14%	149,445	20,922	14%
Ned's Creek Flood Prevention Works Stage 1	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	29,903	897	3%	–	–	–
Lower Queen Street Stormwater Pipework Upgrade	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	190,919	120,279	63%	4,417,031	2,782,729	63%
Upper Queen St Stormwater Diversion	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	78,065	10,929	14%	1,133	159	14%
Stormwater Quality Improvements	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	51,088	7,152	14%	–	–	–
Poutama Drain Upgrade	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	37,588	23,680	63%	210,000	132,300	63%
Pohara Main Settlement flood works	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	46,199	4,620	10%	–	–	–
Richmnd-Hart Detention Pond – Land Purch	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	118,583	118,583	100%	–	–	–	–	–	–
Richmond – Hart Detention Pond	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	93,000	88,350	95%	–	–	–	–	–	–
Richmond – Bill Wilkes	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	3,147	441	14%	4,525	633	14%	–	–	–
Seaton Valley Stream	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	214,901	34,384	16%	11,063	1,770	16%	–	–	–
Brightwater – Lord Rutherford Drive upgrade	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	8,000	1,120	14%	5,518	773	14%	435	61	14%
Whitby Rd and Arrow Street corner	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	1,235	210	17%	–	–	–	–	–	–
Lower Queen Street Pipework Upgrade	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	145,820	91,866	63%	–	–	–	–	–	–
Richmond – Poutama Drain Link	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	597,394	83,635	14%	–	–	–	–	–	–
Richmond central improvements	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	435,533	60,975	14%	1,903,762	266,527	14%	4,290,239	600,633	14%
Richmond – Ranzau Rd / Paton Rd / White Rd	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	47,606	29,992	63%	–	–	–	51,000	32,130	63%
Richmond – Reservoir Creek repairs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	3,461	484	14%	26,561	3,718	14%	1,191	167	14%
Pohara Main Settlement flood works	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	43,808	4,381	10%	–	–	–	–	–	–
Motueka Poole Street Stormwater Upgrade	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	600,000	60,000	10%
Pohara Main Settlement flood works	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	560,116	56,012	10%
Richmond West Stormwater Land Purchase	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	1,549,998	464,999	30%
Richmond South Stormwater Land Purchase	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	1,000,000	900,000	90%
Richmond – Deviation Bund Drainage	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	153,000	21,420	14%
Riding Grove Stormwater Pipe Upgrade	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	153,000	21,420	14%
Stormwater Quality Improvements	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	53,164	7,443	14%
Wakefield – Bank enhancement project	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	31,899	5,423	17%
Total Stormwater	**2,061,322**	**448,057**	–	**1,391,233**	**274,045**	–	**1,507,157**	**325,318**	–	**1,134,852**	**272,224**	–	**2,135,271**	**996,756**	–	**2,841,259**	**753,387**	–	**1,712,485**	**514,420**	–	**2,419,955**	**467,892**	–	**13,300,501**	**5,170,633**	–

	2009/10			2010/11			2011/12			2012/13			2013/14			2014/15			2015/16			2016/17			2017/18		
DESCRIPTION	TOTAL $	DC $	DC %	TOTAL $	DC $	DC %	TOTAL $	DC $	DC %	TOTAL $	DC $	DC %	TOTAL $	DC $	DC %	TOTAL $	DC $	DC %	TOTAL $	DC $	DC %	TOTAL $	DC $	DC %	TOTAL $	DC $	DC %
Wastewater																											
Headingly Land VPCL	–	–	–	–	–	–	1,000	1,000	100%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Headingly Lane PS	261,481	261,481	100%	1,556,445	1,556,445	100%	38,135	38,135	100%	30,017	30,017	100%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Headingly Lane Pumping Station	35,420	35,420	100%	59,619	59,619	100%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Hight St Gravity Main	–	–	–	20,039	2,204	11%	156,145	17,176	11%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Hotham St PS Upgrade	3,056	61	2%	95,573	1,943	2%	250,001	5,000	2%	7,284	146	2%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Mapua Wharf PS Upgrade & General	100,482	73,352	73%	236,432	172,595	73%	1,808,687	1,320,341	73%	643,132	469,487	73%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Martin Farm Road PS Upgrade – Increased level of service	–	–	–	–	–	–	–	–	–	15,636	1,407	9%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Motueka WTTP Upgrade	–	–	–	335,641	33,553	10%	474,565	42,711	9%	–	–	–	369,496	55,424	15%	5,478,021	821,703	15%	–	–	–	–	–	–	–	–	–
Motueka WWTP Land Negotiation	–	–	–	17,160	1,544	9%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Motueka WWTP Upgrade – Growth	–	–	–	–	–	–	–	–	–	661,306	99,196	15%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Pohara Delaney's Pumping Station	1,814,549	1,229,758	68%	30,180	11,622	39%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Pohara Gravity Main Upgrade	10,000	10,000	100%	72,229	72,229	100%	247,197	247,197	100%	2,126	2,126	100%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Pohara / Tata Beach	–	–	–	–	–	–	5,809	465	8%	72,769	5,821	8%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Pohara / Tata Beach PS	19,252	1,540	8%	–	–	–	–	–	–	–	–	–	131,005	10,480	8%	–	–	–	–	–	–	–	–	–	–	–	–
Pohara / Tata Beach Upgrade	–	–	–	–	–	–	–	–	–	–	–	–	500,044	15,001	3%	–	–	–	–	–	–	–	–	–	–	–	–
Pohara / Tata Beach Upgrade – Renewals	–	–	–	–	–	–	–	–	–	3,524	106	3%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rising main Renewal Across SH Bridge	54,795	1,096	2%	–	–	–	113,213	2,264	2%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Takaka WWTP Upgrade	–	–	–	130,460	6,523	5%	–	–	–	–	–	–	591,273	53,215	9%	2,930,639	263,758	9%	40,387	2,423	6%	0	0	0%	191,760	11,506	6%
Takaka WWTP Upgrade – Increased level of service	–	–	–	–	–	–	–	–	–	11,148	1,003	9%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Takaka WWTP Upgrades	166,106	139,313	84%	425,890	357,194	84%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Upgrade Trunk Main to Bell Island	989,644	989,644	100%	543,600	543,600	100%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Upgrade Trunk to Bell Island	–	–	–	–	–	–	10,097	10,097	100%	2,211	2,211	100%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Motueka WWTP Upgrade	788,679	27,440	3%	–	–	–	4,100	410	10%	–	–	–	–	–	–	–	–	–	3,678,307	367,831	10%	1,580,174	158,017	10%	469,000	46,900	20%
Takaka WWTP Upgrade	–	–	–	–	–	–	417,099	348,217	83%	453,068	379,988	84%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
William Street Pipeline Upgrade	–	–	–	897	197	22%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Queen St Pipeline Upgrade	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	14,318	4,295	30%	–	–	–	–	–	–	–	–	–
Collingwood Motels / Walleys Rest PS	325,967	162,983	50%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Mapua Reticulation Upgrade	1,333,218	733,270	55%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Collingwood WWTP	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	44,721	8,497	19%	–	–	–	–	–	–	–	–	–
Richmond Central Improvements – Queen St	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	12,662	1,773	14%	200,704	28,099	14%	284,695	39,857	14%
New Telemetry	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	206,358	24,763	12%	279,124	33,495	12%	233,643	28,037	12%
Takaka WWTP Generator	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	248,028	22,323	9%	10,034	602	6%	–	–	–
Tapu Bay Rising Main Replacement	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	170,174	13,614	8%	1,162,393	92,991	8%	3,810,081	304,807	8%
New Flowmeter on RM at St Arnaud WWTP	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	18,401	1,288	7%	–	–	–
Four Winds Pump Station and Rising Main Upgrade	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	5,682	403	7%	277,496	19,661	7%
Safety Improvements	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	7,845	941	12%	–	–	–	94,063	11,288	12%
Motueka WWTP Upgrade	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
45 Trewavas St PS New Storage	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	12,585	1,259	10%	–	–	–	62,605	6,261	10%
New Stafford Dr Pump Station and Rising Main	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	560,000	89,600	16%
Total Wastewater	**5,902,649**	**3,665,358**	–	**3,524,165**	**2,819,268**	–	**3,526,048**	**2,033,013**	–	**1,902,221**	**991,508**	–	**1,591,818**	**134,120**	–	**8,467,699**	**1,098,253**	–	**4,376,345**	**434,926**	–	**3,256,511**	**314,895**	–	**5,983,344**	**557,916**	–

	2009/10			2010/11			2011/12			2012/13			2013/14			2014/15			2015/16			2016/17			2017/18		
DESCRIPTION	TOTAL $	DC $	DC %	TOTAL $	DC $	DC %	TOTAL $	DC $	DC %	TOTAL $	DC $	DC %	TOTAL $	DC $	DC %	TOTAL $	DC $	DC %	TOTAL $	DC $	DC %	TOTAL $	DC $	DC %	TOTAL $	DC $	DC %
Water																											
CF – Mapua Augmentation	305,166	134,273	44%	24,131	10,617	44%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
CF – Richmond West Preliminary Design	–	–	–	–	–	#VALUE!	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
CF – Richmond/Waimea New Reservoirs/Land Purchase	48,743	48,743	100%	64,172	64,172	100%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
CF – Wakefield New Reservoir	688,995	35,077	5%	60,984	16,917	28%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Churchill Ave new main	10,664	2,346	22%	63,196	13,903	22%	6,056	1,332	22%	52	11	21%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Coastal PL Main Pump Station	–	–	–	–	–	–	1,130	497	44%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
CTA / Coastal Pipeline	248,666	109,413	44%	687,945	151,348	22%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
CTA / Coastal Pipeline – component	–	–	–	–	–	–	137,326	30,212	22%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
CTA / Coastal pipeline	–	–	–	–	–	–	–	–	–	–	–	–	824	181	22%	–	–	–	–	–	–	–	–	–	–	–	–
Fire Fighting Capacity Improvements CBD	125,296	6,265	5%	–	–	–	14,991	750	5%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Hill St Low Level Main Extension	10,860	2,389	22%	140,105	30,823	22%	4,374	962	22%	52	11	21%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Kaiteriteri / Riwaka Treatment Upgrade	–	–	–	–	–	–	–	–	–	–	–	–	2,762	110	4%	–	–	–	–	–	–	–	–	–	–	–	–
Mapua Pipeline Advance Design	–	–	–	–	–	–	120	53	44%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Mapua / Motueka Water take consent	–	–	–	–	–	–	113,321	49,861	44%	8,793	3,869	44%	4,173	1,836	44%	–	–	–	–	–	–	–	–	–	–	–	–
New Groundwater Source	–	–	–	60,295	13,265	22%	–	–	–	45,423	8,176	18%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
New Groundwater Source – Richmond	–	–	–	–	–	–	170,614	37,535	22%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
New Source Construction (Wakefield)	–	–	–	–	–	–	–	–	–	–	–	–	11,772	1,884	16%	–	–	–	–	–	–	–	–	–	–	–	–
Oxford Street main renewal	16,205	3,565	22%	146,720	32,278	22%	4,374	962	22%	52	11	21%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
R3 CTA / Coastal Pipeline – Component	–	–	–	–	–	–	–	–	–	28,137	6,190	22%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rezoning Hi level Vahalla	–	–	–	–	–	–	–	–	–	–	–	–	23,388	4,210	18%	133,660	24,059	18%	–	–	–	–	–	–	–	–	–
Rezoning Talbot Street	–	–	–	–	–	–	–	–	–	–	–	–	17,371	3,127	18%	225,898	40,662	18%	–	–	–	–	–	–	–	–	–
Rich East – Reservoir & Pipeline	–	–	–	–	–	–	–	–	–	107,376	54,762	51%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rich East – High Level Rising Main	–	–	–	24,572	18,429	75%	813	609	75%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rich / Waimea Low Rezone2 CBD	–	–	–	–	–	–	–	–	–	–	–	–	10,729	2,360	22%	–	–	–	–	–	–	–	–	–	–	–	–
Rich / Waimea Low Rezone2 – CBD Rezone	–	–	–	–	–	–	–	–	–	440,493	96,908	22%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rich / Waimea Low Rexone2 – CBD Rezone	–	–	–	122,618	26,976	22%	38,712	8,517	22%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Richmond East – High Level Rezone4	–	–	–	–	–	–	–	–	–	1,293	284	22%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Richmond East High Level Reservoir	285,717	214,287	75%	586,019	439,514	75%	249,589	172,471	69%	1,160,515	870,386	75%	522,086	193,172	37%	2,123,298	785,620	37%	–	–	–	–	–	–	–	–	–
Richmond Waimea Rezone 1	50,613	11,135	22%	80,117	17,626	22%	41,083	9,038	22%	1,751	385	22%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Richmond Water Treatment Plant	–	–	–	285,941	70,417	25%	692,701	152,394	22%	851,111	153,200	18%	1,828,020	402,164	22%	7,726,730	1,540,621	20%	–	–	–	–	–	–	–	–	–
RR West	–	–	–	–	–	–	–	–	–	12,268	12,268	100%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
RR West High Level Reservoir	–	–	–	–	–	–	66,619	66,619	100%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Takaka Fire Reticulation	–	–	–	1,151,743	57,587	5%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Treatment Upgrade Kaiteriteri / Riwaka	–	–	–	–	–	–	–	–	–	9,711	388	4%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Water – Wakefield – New Source	–	–	–	–	–	–	33,420	20,052	60%	24,797	14,878	60%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Water – Wakefield, new source construction	–	–	–	–	–	–	–	–	–	–	–	–	1,936	1,162	60%	–	–	–	–	–	–	–	–	–	–	–	–
Richmond East – High Lvl Rising Main	5,159	3,869	75%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
CF – Richmond West Preliminary Design	66,074	52,859	80%	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

	2009/10			2010/11			2011/12			2012/13			2013/14			2014/15			2015/16			2016/17			2017/18		
DESCRIPTION	TOTAL $	DC $	DC %	TOTAL $	DC $	DC %	TOTAL $	DC $	DC %	TOTAL $	DC $	DC %	TOTAL $	DC $	DC %	TOTAL $	DC $	DC %	TOTAL $	DC $	DC %	TOTAL $	DC $	DC %	TOTAL $	DC $	DC %
Water (cont.)																											
Growth Allowance for pipelines	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	107,641	107,641	100%	–	–	–	–	–	–	–	–	–
Richmond Water Treatment Plant	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	427,850	77,013	18%	63,531	11,436	18%	–	–	–
Wensley – Cambridge Watermain Renewal	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	353,324	49,465	14%	–	–	–
Richmond Rezoning McGlashen Avenue	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	799	112	14%	246,062	34,449	14%
New Motueka WTP (Parker St)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	21,850	1,311	6%	–	–	–
Motueka Naumai Street extension	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	23,242	2,324	10%	–	–	–
Safety Improvements	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	54,528	6,543	12%	–	–	–
Richmond Queen Street Watermain replacement	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	65,700	1,380	2%	1,398,968	29,378	2%	–	–	–
Richmond East–High Level Reser	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	133,600	49,432	37%	15,377	5,690	37%	–	–	–
District Telemtery Upgarde	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	103,811	8,284	8%	90,453	7,218	8%	102,354	8,168	8%
Richmond Re-zoning – Cambridge St and Wensley Rd	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	55,888	7,824	14%	–	–	–	–	–	–
Richmond Re-zoning – Hi Level Valhalla	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	573	80	14%	–	–	–	–	–	–
Richmond Patons Road Rider link	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	21,777	3,049	14%	–	–	–	–	–	–
Re-zoning – Talbot St	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	1,268	228	18%	–	–	–	–	–	–
Wakefield new treatment plant and pipe construction	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	5,126	871	17%	67,190	11,422	17%	467,160	79,417	17%
Collingwood Treatment Upgrade	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	20,028	1,802	9%	13,000	1,040	8%	–	–	–
Kaiteriteri Treatment Upgrade	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	53,791	4,303	8%	240,290	19,223	8%	1,606,331	128,506	8%
Pohara Treatment Upgrade	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	55,605	5,561	10%	49,880	4,988	10%	111,259	11,126	10%
Collingwood WTP – Treatment Upgrade	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	92,906	8,362	9%	21,674	1,951	9%
Occupational Health & Safety	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	26,231	2,361	9%	13,769	1,239	9%
Richmond East – High Level Reser	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	2,068	765	37%
Waimea Water Treatment Plant Upgrade	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	87	14	16%
Richmond Central Improvement, Queen Street – Water main renewal	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	874,240	18,359	2%
Richmond Reticulation – Waverley Street Main Replacement	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	28,056	3,928	14%
Richmond South facilitation works	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	260,865	247,822	95%
Richmond Water Treatment Plant	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	18,535	3,336	18%
Richmond West Growth	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	600,000	468,000	78%
Wensley – Cambridge Watermain Renewal	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	1,836	257	14%
New Motueka WTP (Parker St)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	993,840	308,090	31%
Richmond Lower Queen Street main upsize	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	75,010	1,500	2%	984,490	19,690	2%
Trunk Main Richmond	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	650,000	507,000	78%
Growth Allowance	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	180	180	100%
Rezoning	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	71,012	12,782	18%
Richmond Sth Reticulation – Low Level Water Main	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	867,000	546,210	63%
Total Water	**1,862,158**	**624,221**	–	**3,498,558**	**963,872**	–	**1,575,243**	**551,864**	–	**2,691,824**	**1,221,727**	–	**2,423,061**	**610,206**	–	**10,317,227**	**2,498,603**	–	**945,016**	**159,828**	–	**2,586,579**	**162,373**	–	**7,920,819**	**2,401,290**	–

SCHEDULE III – FORECAST RESERVE AND COMMUNITY SERVICES FINANCIAL CONTRIBUTION CAPITAL EXPENDITURE

All expenditure in this schedule is 100% funded from Reserve and Community Service Financial Contributions. Figures are inflation adjusted and exclude GST. Excludes interest on the accounts.

	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
District Wide Reserve										
Miscellaneous										
Consultant Fees	$23,594	$24,113	$24,643	$25,185	$25,765	$26,357	$26,990	$27,664	$28,356	$29,093
Library Books	$10,973	$11,215	$11,461	$11,713	–	–	–	–	–	–
Total Expenditure	**$34,567**	**$35,327**	**$36,104**	**$36,899**	**$25,765**	**$26,357**	**$26,990**	**$27,664**	**$28,356**	**$29,093**
Richmond Ward Reserve										
Projects										
Walkways / Cycleways	$51,000	$78,183	$26,634	$81,661	$55,693	$85,544	$58,398	$59,858	$61,414	$63,073
Sportsfields	$76,500	$104,244	–	$51,664	$142,627	–	$175,194	$59,858	–	$94,609
Playgrounds	$153,000	$156,366	$159,806	$108,881	$167,078	$57,029	$175,194	$189,654	$61,414	$126,145
Miscellaneous										
Community Contribution	$30,600	–	–	–	–	–	–	–	–	–
Cemeteries	$102,000	–	$372,881	–	–	$57,029	–	$59,858	–	$69,380
Valuation expenses / Future planning	$10,973	$11,215	$11,461	$11,713	$11,983	$12,258	$12,553	$12,866	$13,188	$13,531
Toilets / General	$127,500	$130,305	–	$163,322	–	–	–	–	–	–
Community Projects	$40,027	$52,122	$41,742	$18,283	$68,161	$73,274	$45,833	$96,757	$48,200	$73,710
New Reserves	$1,142,400	$1,343,957	$1,198,610	$801,054	$930,864	$953,205	$976,082	$1,000,484	$1,394,982	$1,496,740
Transfer to District Wide Contributions	$10,370	$10,598	$10,831	$11,070	$7,729	$7,907	$8,097	$8,299	$8,507	$8,728
Total Expenditure	**$1,744,370**	**$1,886,990**	**$1,821,967**	**$1,247,649**	**$1,384,135**	**$1,246,247**	**$1,451,351**	**$1,487,634**	**$1,587,706**	**$1,945,915**
Waimea/Moutere & Lakes Ward Reserve										
Projects										
Walkways / Cycleways	$102,000	$52,122	$53,269	$54,441	$27,846	$28,515	$29,199	$26,457	$17,665	$97,245
Sportsfields / Tennis Courts	$102,000	$104,244	$106,537	$54,441	$83,539	$85,544	$87,597	–	$24,566	–
Gardens / Picnic Areas	$13,548	$15,730	$13,030	$13,164	$19,036	$103	$2,441	$23,931	$18,424	–
Playgrounds	$153,000	$104,244	$95,884	$108,881	$55,693	$57,029	$58,398	$119,716	$122,829	$126,145
Cemeteries	$20,400	$20,849	–	–	–	–	–	$59,858	–	–
Toilets	–	$208,488	$127,845	$38,108	$278,464	$57,029	–	$299,290	–	$378,435
Coastcare	$10,200	$10,424	$10,654	$16,332	$11,139	$11,406	$40,879	$11,972	$12,283	$12,615
Miscellaneous										
Valuation expenses / Future planning	$12,095	$13,458	$13,754	$14,057	$14,380	$14,711	$15,064	$15,440	$13,188	$16,238
Waimea River Park	$15,300	$17,721	$53,269	–	$55,693	–	–	–	–	–
New Reserve Land	$346,800	$354,430	$362,227	$251,983	$257,778	$263,965	$270,300	$277,058	$284,261	$291,936
Transfer to District Wide Contributions	$10,370	$10,598	$10,831	$11,070	$7,729	$7,907	$8,097	$8,299	$8,507	$8,728
Loan Interest	$20,742	$14,177	$9,270	$3,346	$83	–	–	–	–	–
Loan Principal	$134,392	$134,392	$134,392	$134,392	$3,188	–	–	–	–	–
Total Expenditure	**$785,713**	**$1,060,878**	**$990,960**	**$700,213**	**$814,567**	**$526,209**	**$511,975**	**$842,021**	**$501,723**	**$931,342**

	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Motueka Ward Reserve										
Projects										
General – Walkways / Cycleways	$10,200	$20,849	–	$27,220	$10,470	–	$11,680	–	$12,283	$12,615
Stephens Bay / Tapu Bay – Walkways / Cycleways	$10,200	–	–	$16,332	–	–	–	–	–	–
Sportsfields	–	$26,061	–	$32,664	–	–	$37,917	$49,585	–	$52,248
Gardens / Picnic Areas	–	$4,597	–	$11,081	–	–	–	$3,261	$12,283	–
Playgrounds	$25,500	$52,122	–	–	–	$68,637	$48,679	$41,901	–	$16,406
Cemeteries	–	$20,849	–	$10,888	–	–	$17,519	–	–	–
Coastcare	$20,400	$20,849	–	$21,776	$22,277	$22,812	$23,359	$23,943	$24,566	$25,229
Miscellaneous										
New Reserve Land	$119,000	$147,679	$71,025	$138,435	$231,593	$179,235	$66,741	$68,409	$124,755	$72,083
Valuation expenses / Future planning	$7,140	$7,297	$7,458	$7,622	$7,797	$7,976	$8,168	$8,372	$8,581	$8,804
Keep Motueka Beautiful	$10,000	$10,000	$10,000	$10,000	$10,200	$10,200	$10,200	$10,200	$10,200	$10,404
Motueka Clock Tower Trust	$7,140	$7,297	$7,458	$7,622	$7,797	$7,976	$8,168	$8,372	$8,581	$8,804
Community Contribution	–	–	–	$448,522	–	–	–	–	–	–
Community Projects	$111,598	$10,424	–	–	–	–	–	$23,943	–	–
Transfer to District Wide Contributions	$10,370	$10,598	$10,831	$11,070	$7,729	$7,907	$8,097	$8,299	$8,507	$8,728
Total Expenditure	**$331,549**	**$338,623**	**$106,772**	**$743,232**	**$297,863**	**$304,744**	**$240,528**	**$246,286**	**$209,755**	**$215,322**
Golden Bay Ward Reserve										
Projects										
Walkways / Cycleways	$10,200	$15,637	$15,981	$16,332	$16,708	$17,109	$17,519	$17,957	$18,424	$18,922
Sportsfields	$43,452	$44,408	$29,404	$13,610	$13,923	$14,257	$14,600	$14,965	$15,354	$15,768
Gardens / Picnic Areas	$10,200	$10,424	$10,654	$10,888	$11,139	$11,406	$11,680	$11,972	$12,283	$12,615
Cemeteries	$13,260	$8,340	–	–	–	–	–	–	–	–
Coastcare	$22,440	$22,934	$23,438	$23,954	$24,505	$25,093	$25,695	$26,338	$27,022	$27,752
Miscellaneous										
New Reserve Land	$158,000	$158,000	$158,000	$28,000	$28,000	$28,000	$28,000	$28,000	$28,000	$28,000
Valuation expenses / Future planning	$2,550	$2,606	$2,663	$2,722	$2,785	$2,849	$2,917	$2,990	$3,065	$3,144
Community Projects	–	–	$23,853	–	–	–	–	–	–	–
Transfer to District Wide Contributions	$3,457	$3,533	$3,610	$3,690	$2,576	$2,636	$2,699	$2,766	$2,836	$2,909
Total Expenditure	**$263,559**	**$265,881**	**$267,603**	**$99,196**	**$99,635**	**$101,349**	**$103,110**	**$104,987**	**$106,983**	**$109,110**

SCHEDULE IV – DEVELOPMENT CONTRIBUTION AREA MAPS

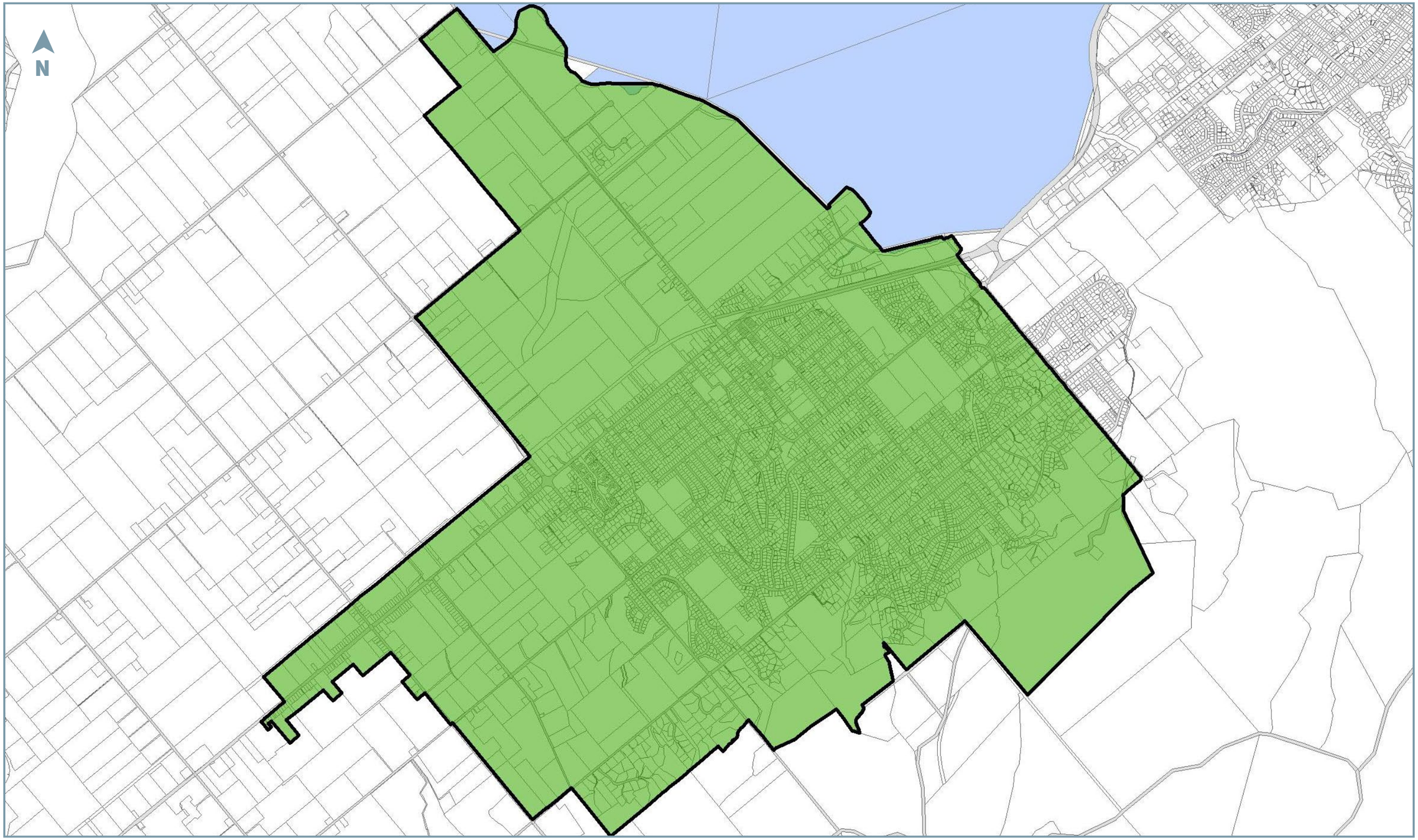
The maps in this section outline the boundaries for the settlements in the Waimea, Motueka and Golden Bay catchments within which development contributions will apply for water, wastewater and stormwater. Development contributions for transportation apply to all developments in the District, so no map is necessary.

2018 – 2028 Stormwater Development Contribution Area

Richmond

0 0.15 0.3 0.45 0.6 0.75
Kilometers

1:23,410

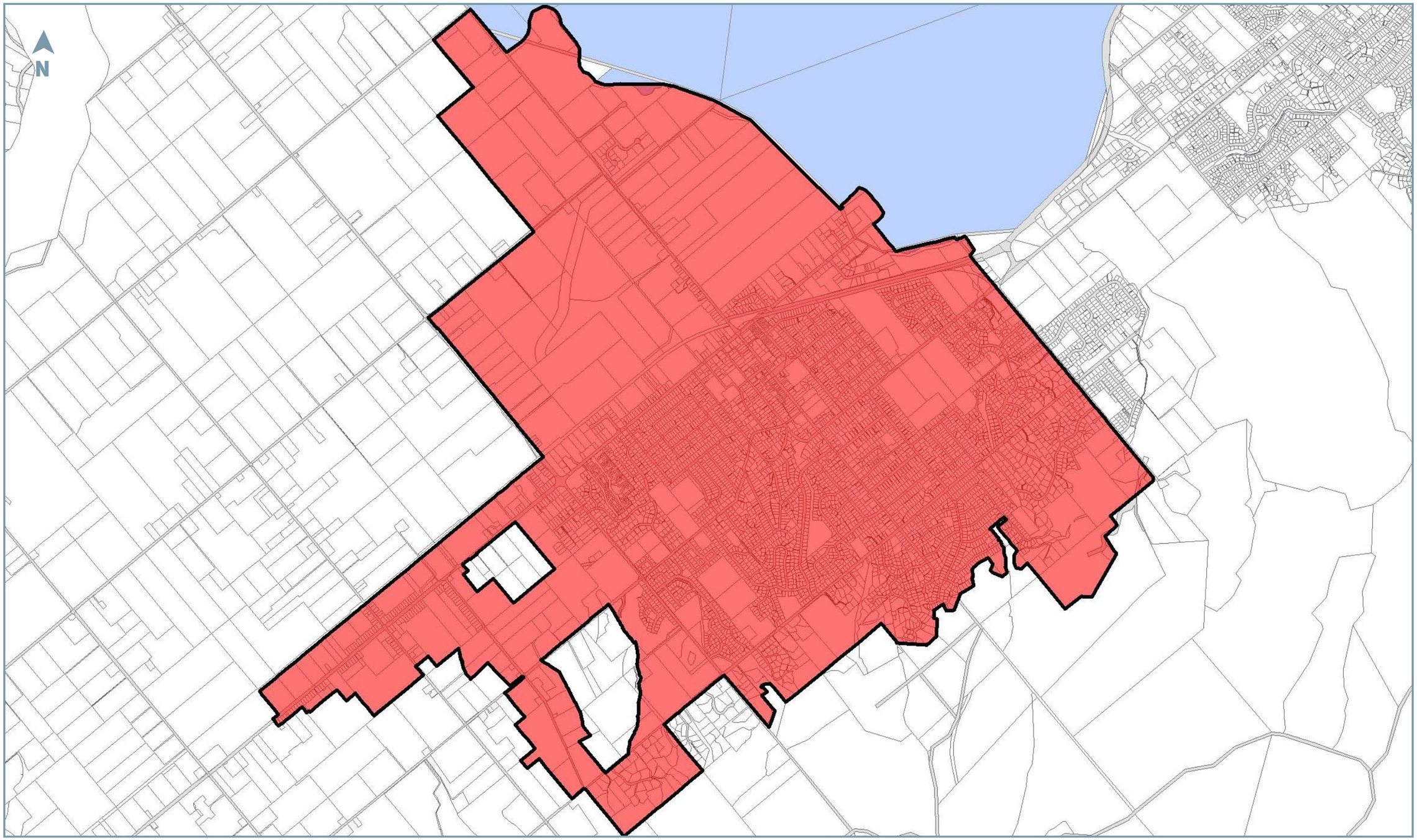


2018 – 2028 Wastewater Development Contribution Area

Richmond

0 0.15 0.3 0.45 0.6 0.75
Kilometers

1:23,410

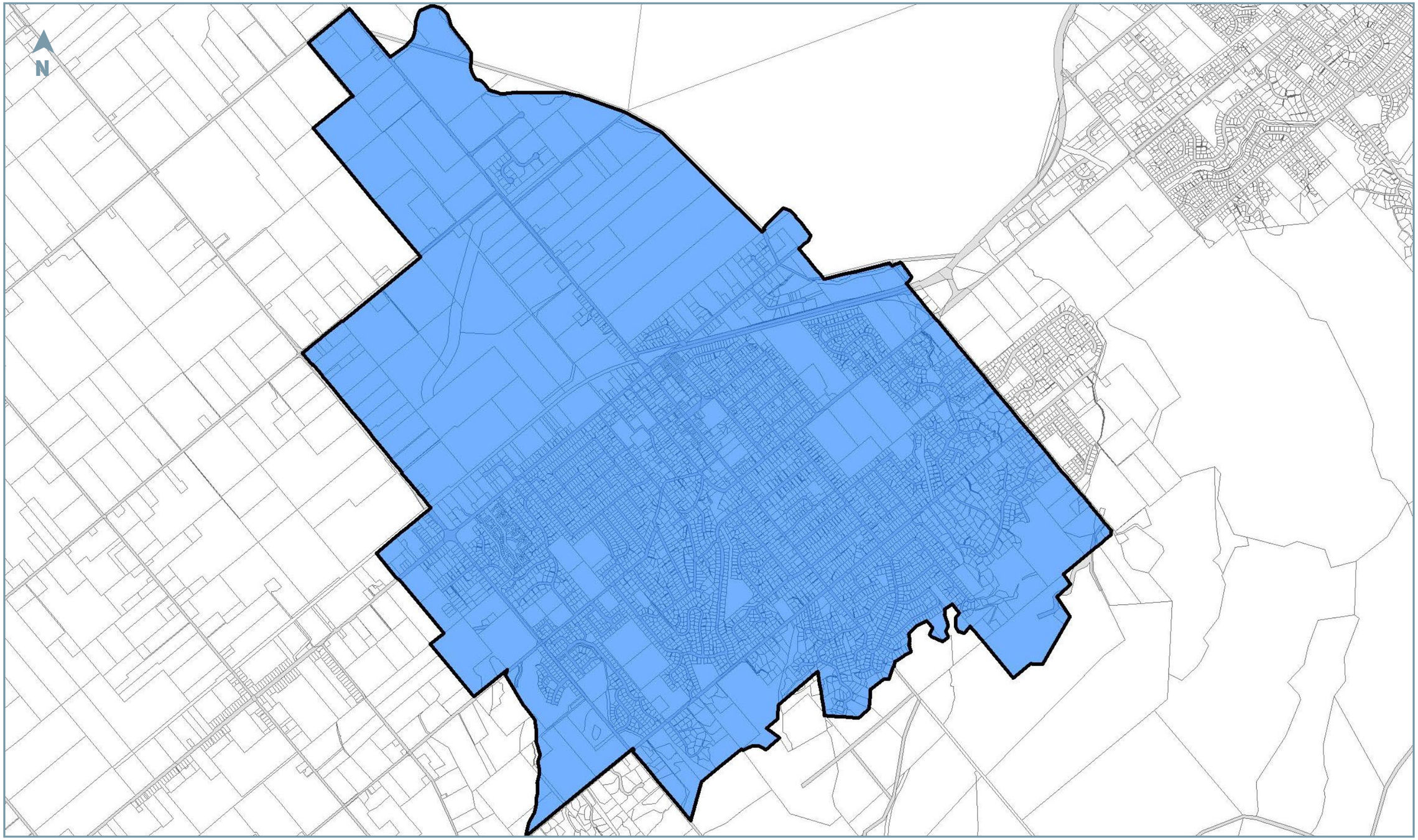


2018 – 2028 Water Supply Development Contribution Area

Richmond

0 0.15 0.3 0.45 0.6 0.75
Kilometers

1:21,010

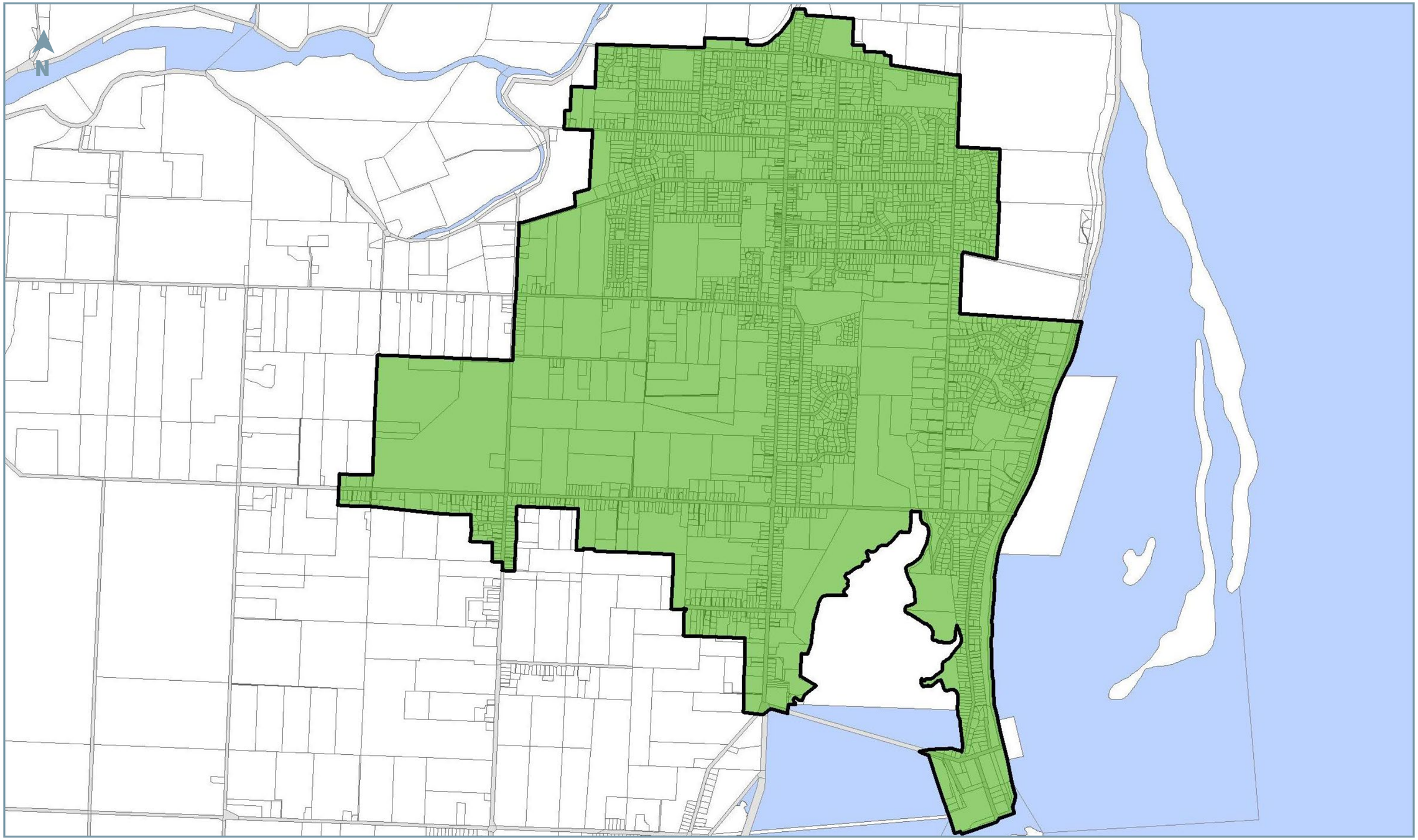


2018 – 2028 Stormwater Development Contribution Area

Motueka

0 0.1 0.2 0.3 0.4 0.5
Kilometers

1:17,140

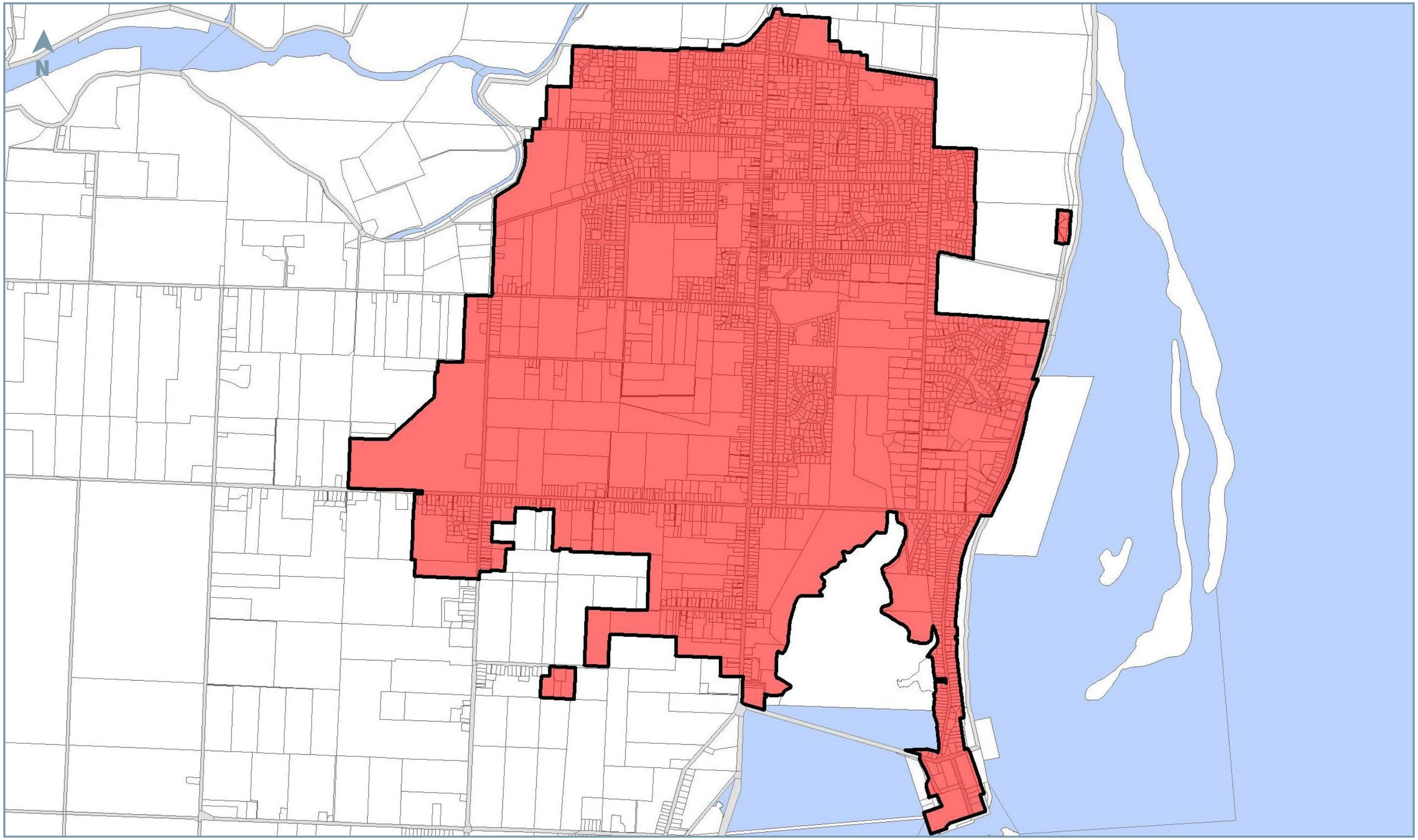


2018 – 2028 Wastewater Development Contribution Area

Motueka

0 0.1 0.2 0.3 0.4 0.5
Kilometers

1:17,120

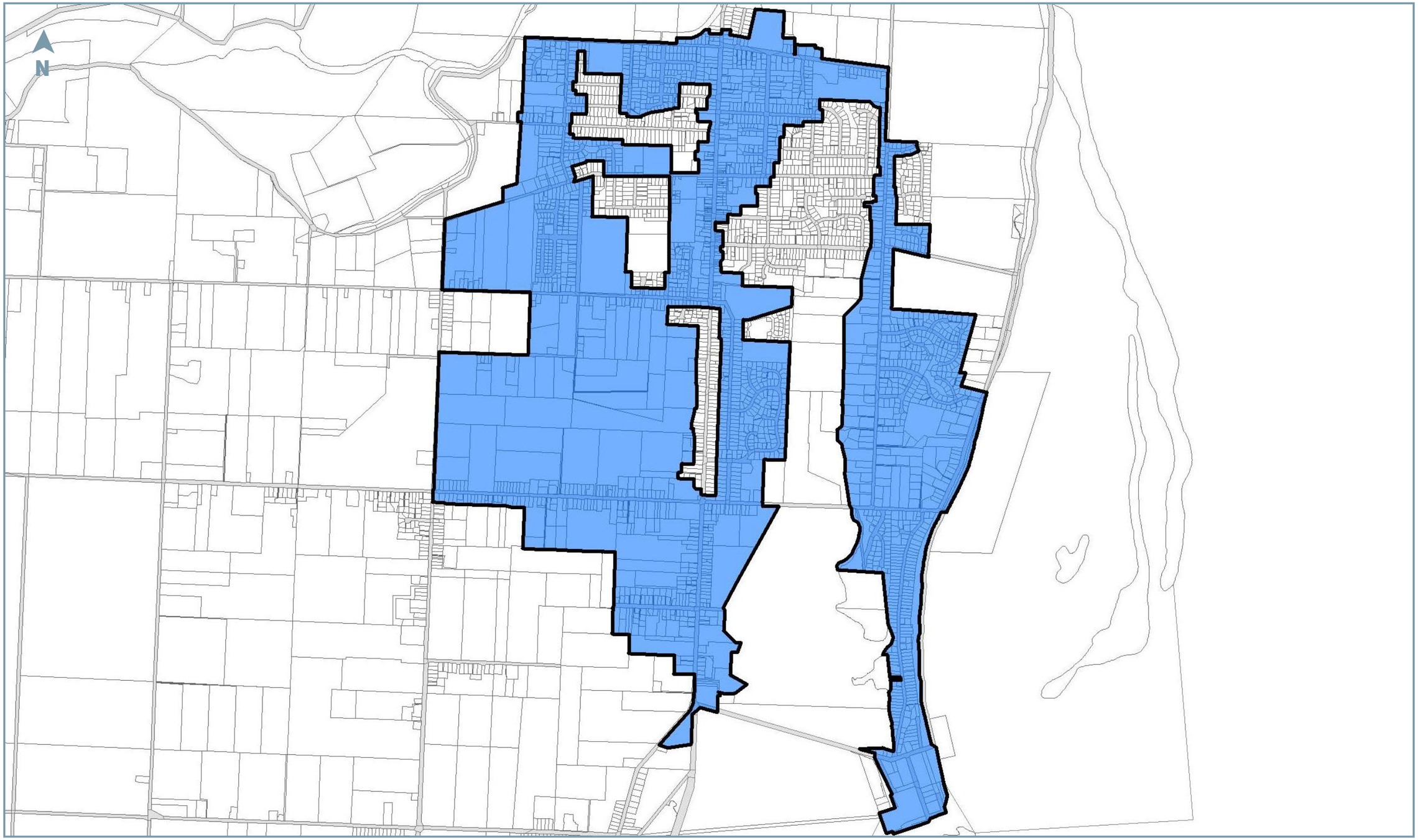


2018 – 2028 Water Supply Development Contribution Area

Motueka

0 0.1 0.2 0.3 0.4 0.5
Kilometers

1:16,990

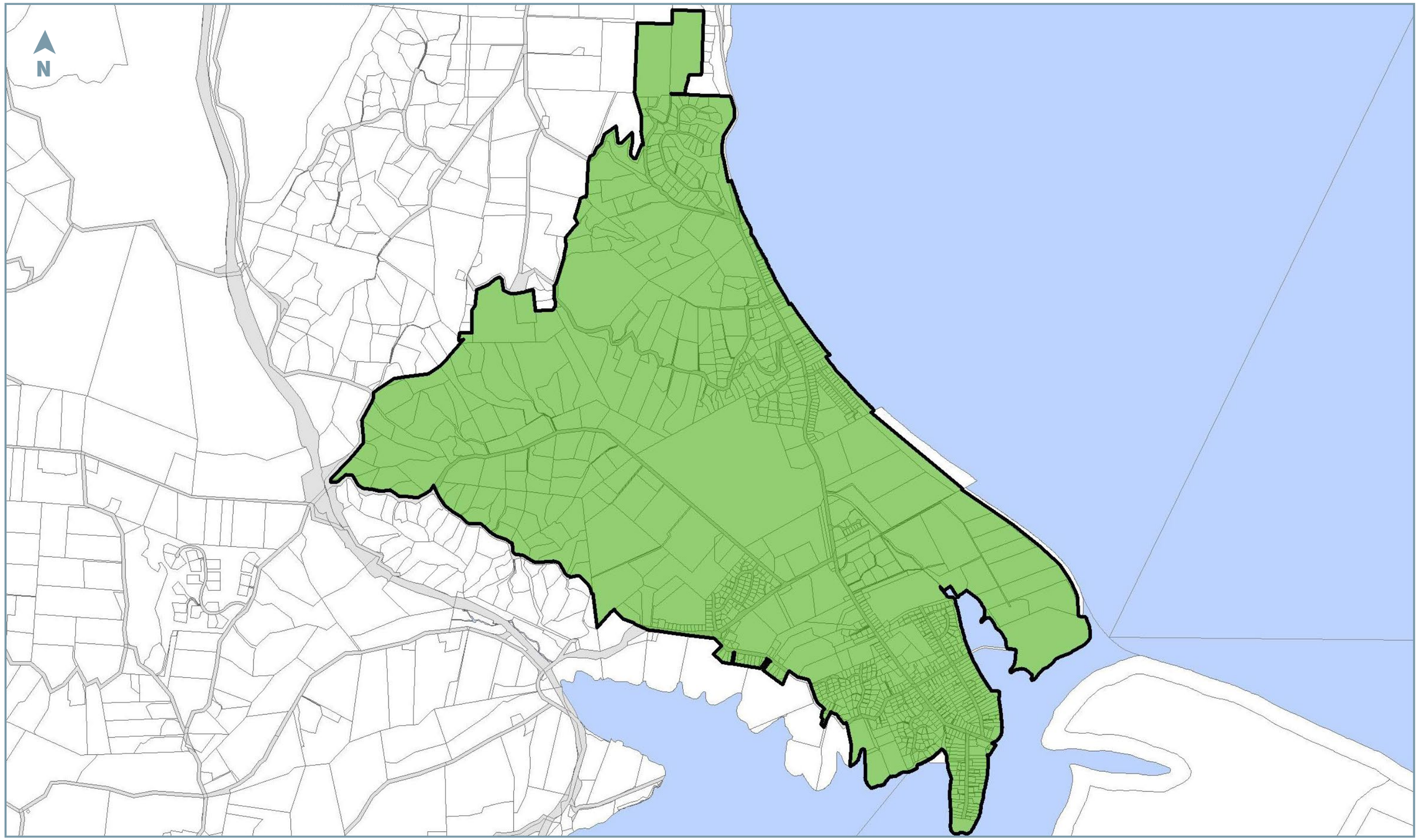


2018 – 2028 Stormwater Development Contribution Area

Mapua – Ruby Bay

0 0.15 0.3 0.45 0.6 0.75
Kilometers

1:20,140

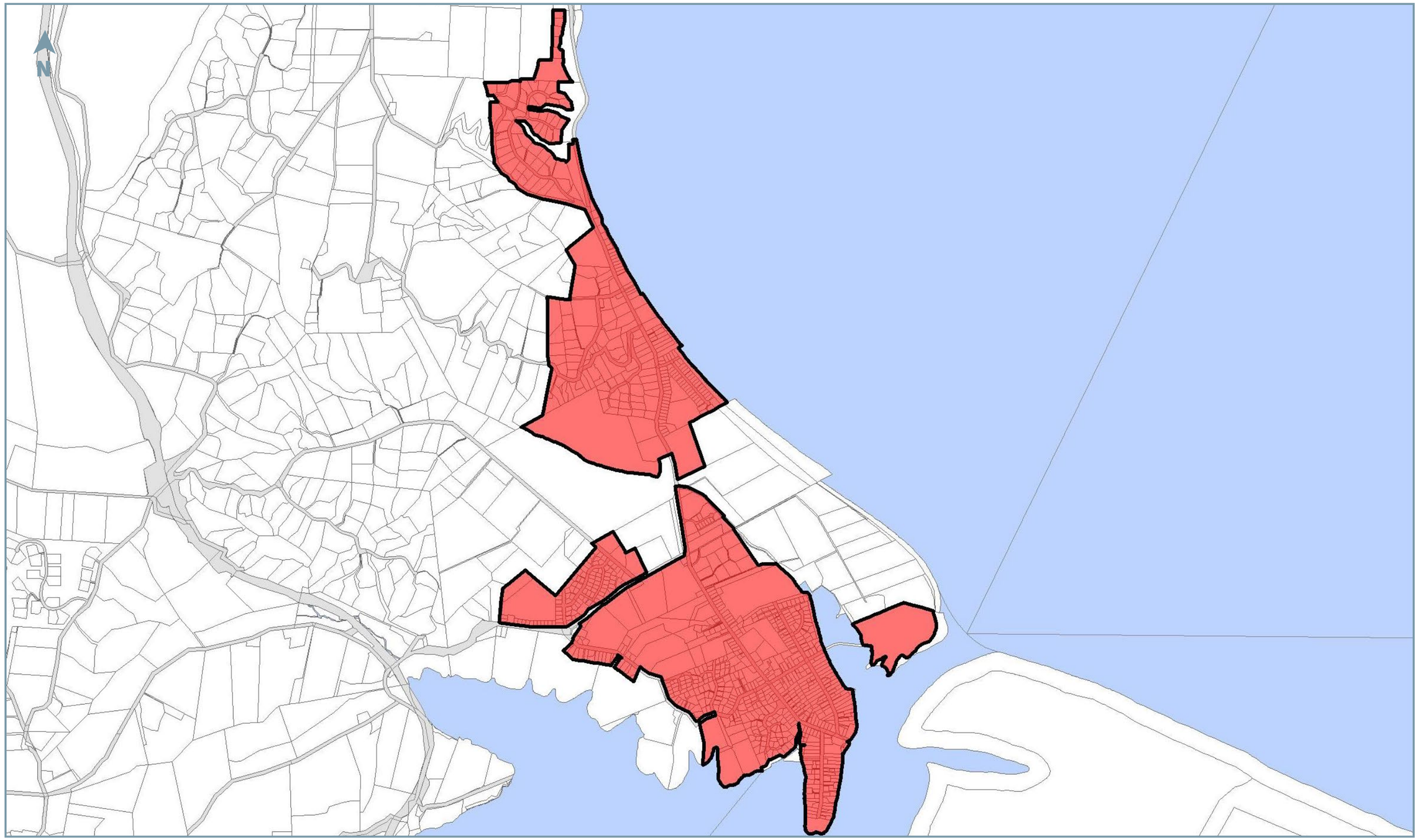


2018 – 2028 Wastewater Development Contribution Area

Mapua – Ruby Bay

0 0.1 0.2 0.3 0.4 0.5
Kilometers

1:19,760

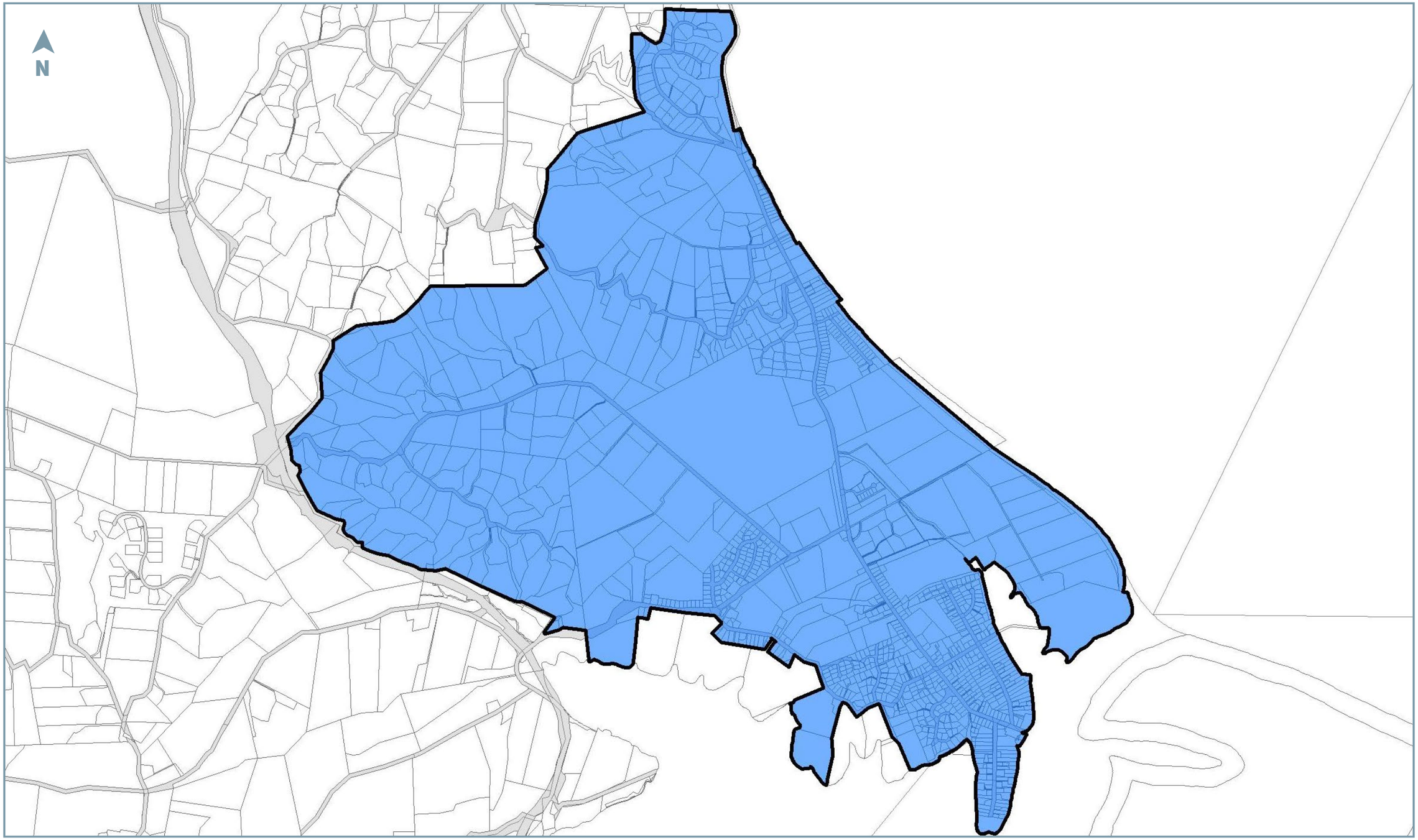


2018 – 2028 Water Supply Development Contribution Area

Mapua – Ruby Bay

0 0.1 0.2 0.3 0.4 0.5
Kilometers

1:18,080

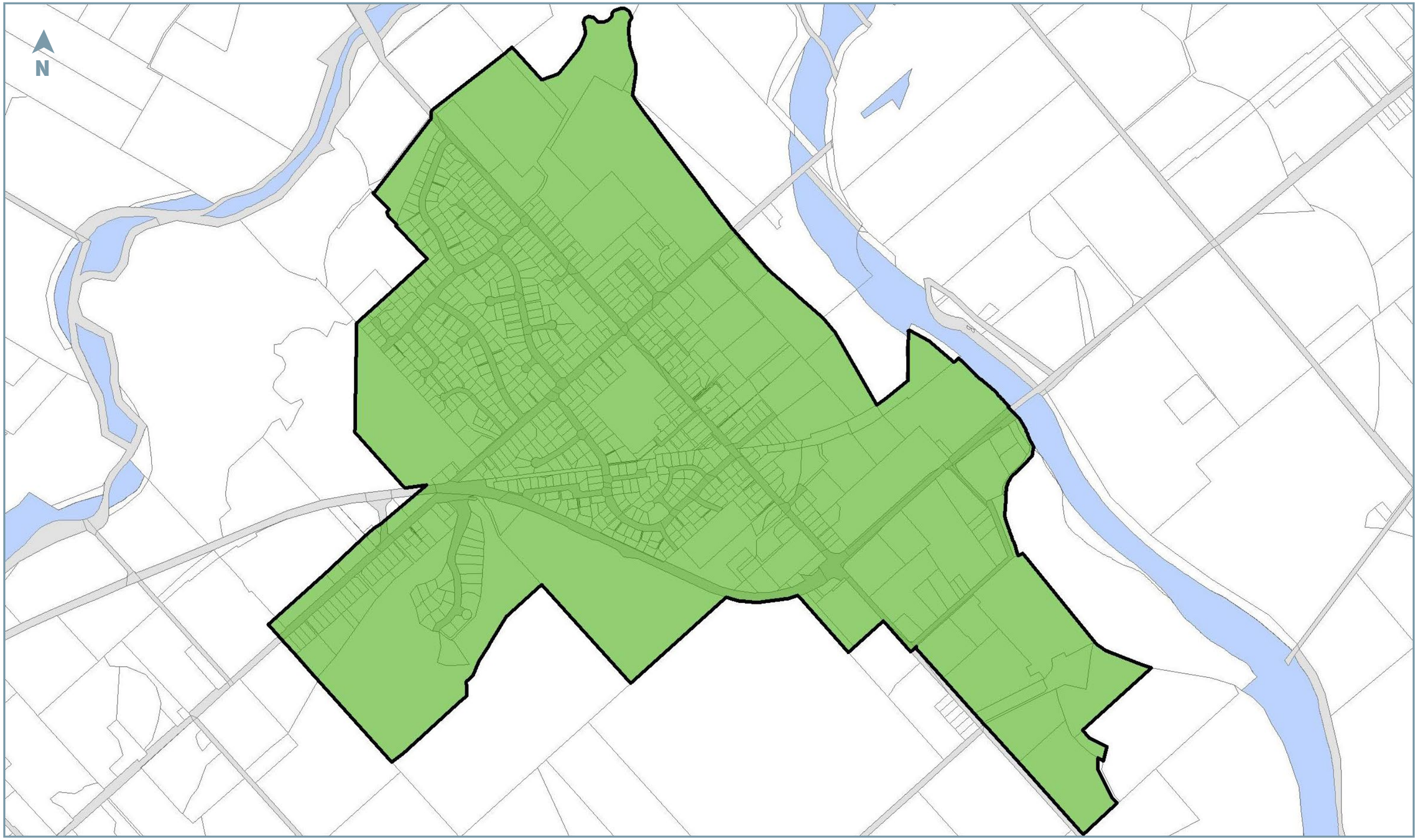


2018 – 2028 Stormwater Development Contribution Area

Brightwater

0 0.065 0.13 0.195 0.26 0.325
Kilometers

1:9,220

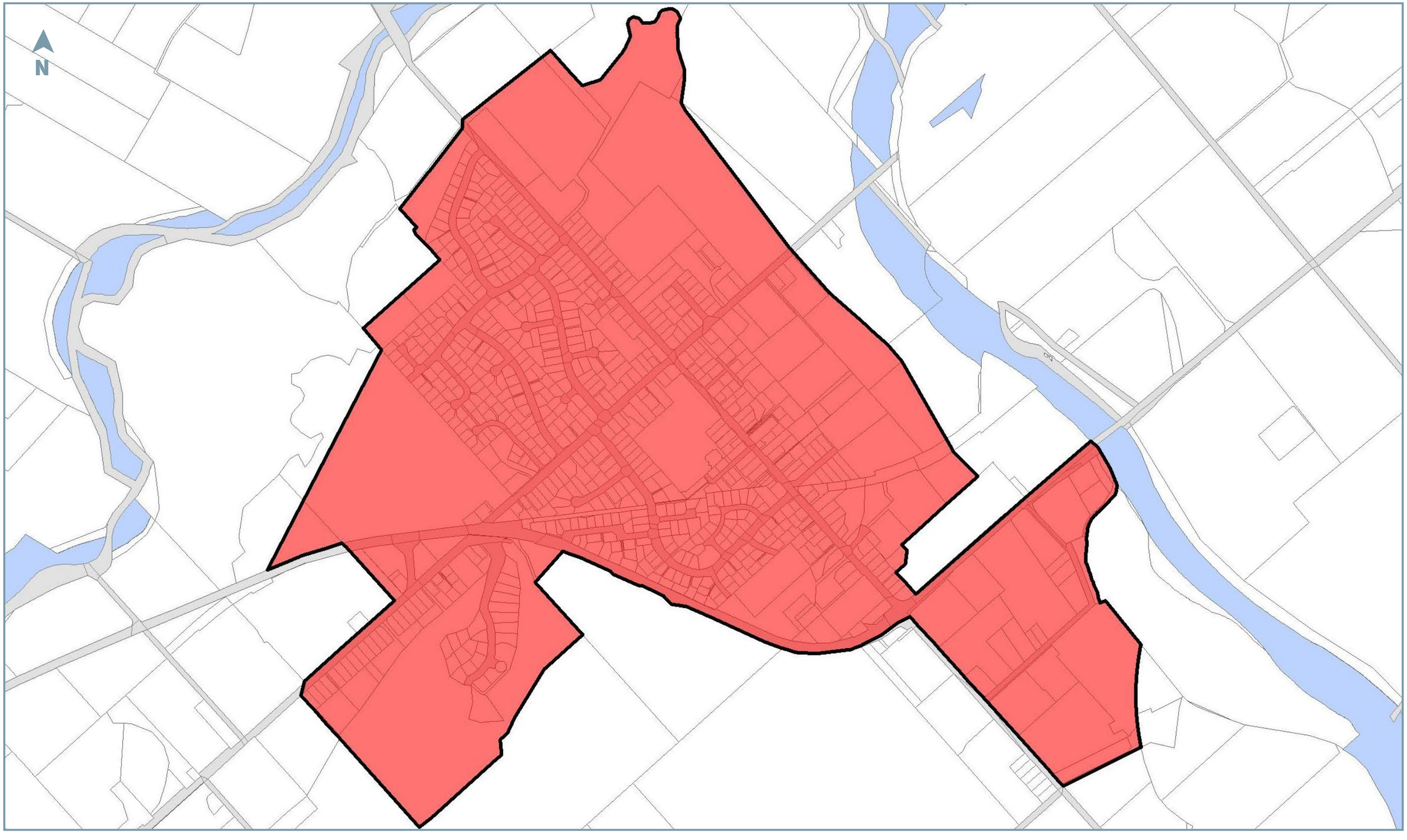


2018 – 2028 Wastewater Development Contribution Area

Brightwater

0 0.06 0.12 0.18 0.24 0.3
Kilometers

1:8,420

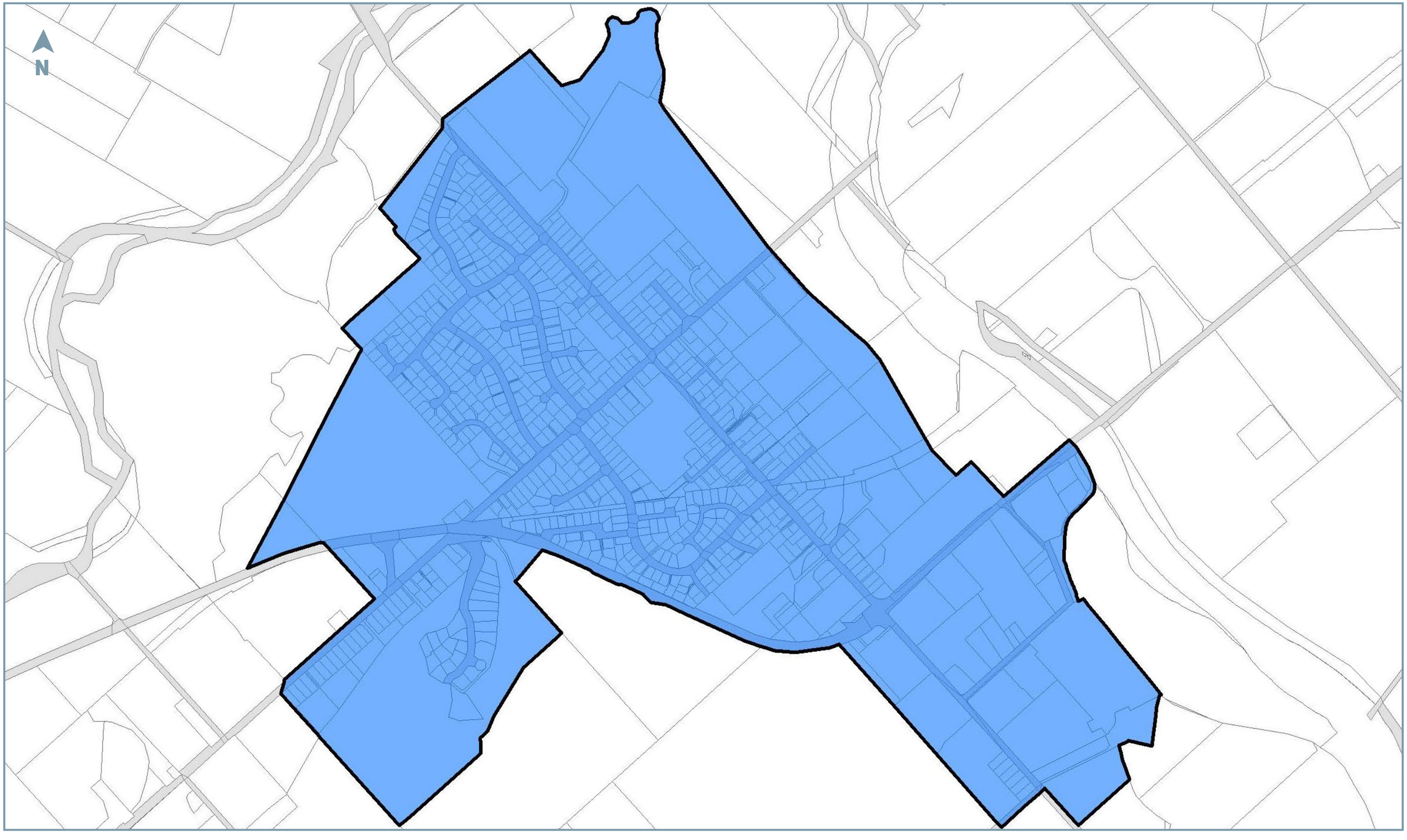


2018 – 2028 Water Supply Development Contribution Area

Brightwater

0 0.06 0.12 0.18 0.24 0.3
Kilometers

1:8,440

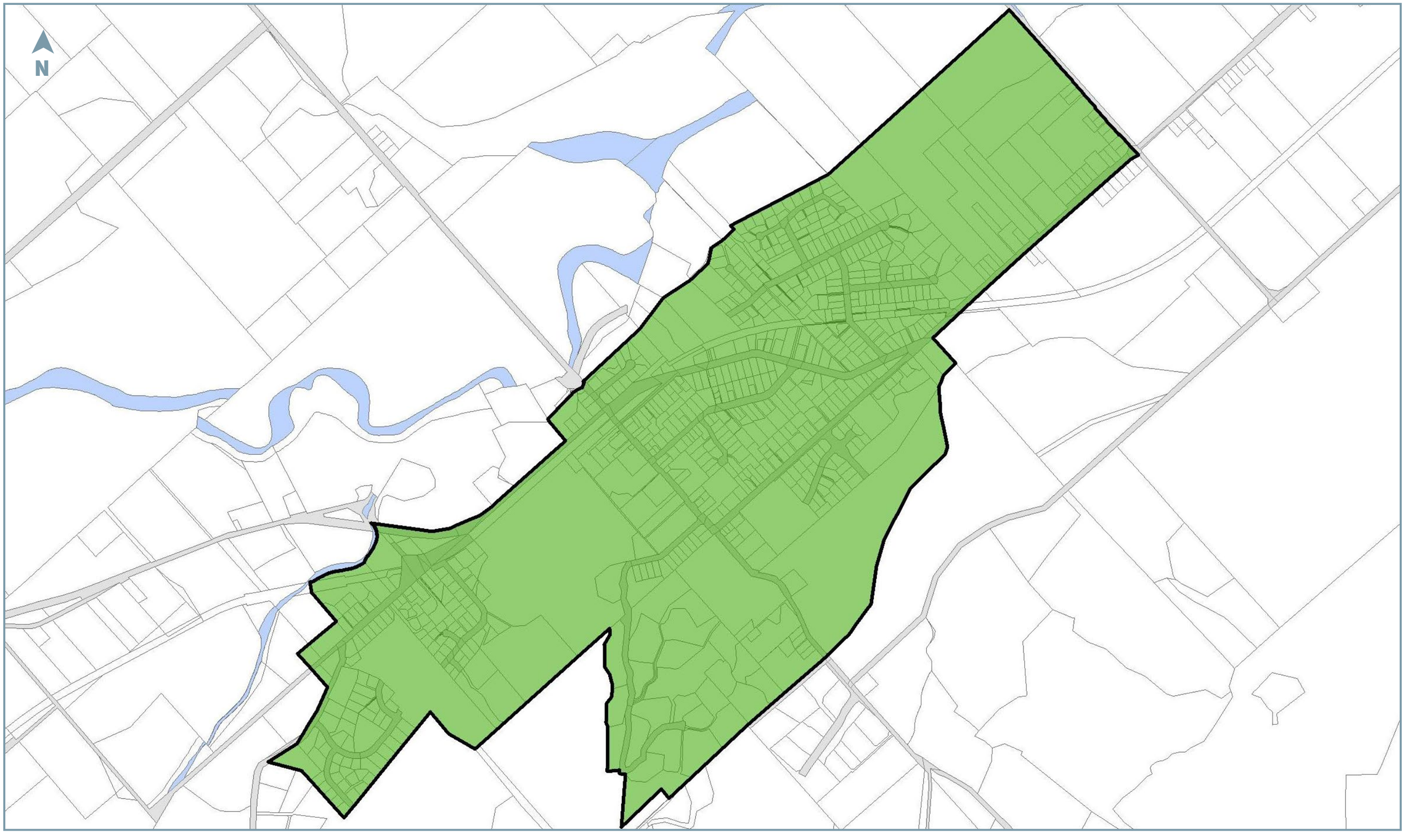


2018 – 2028 Stormwater Development Contribution Area

Wakefield

0 0.07 0.14 0.21 0.28 0.35
Kilometers

1:9,570

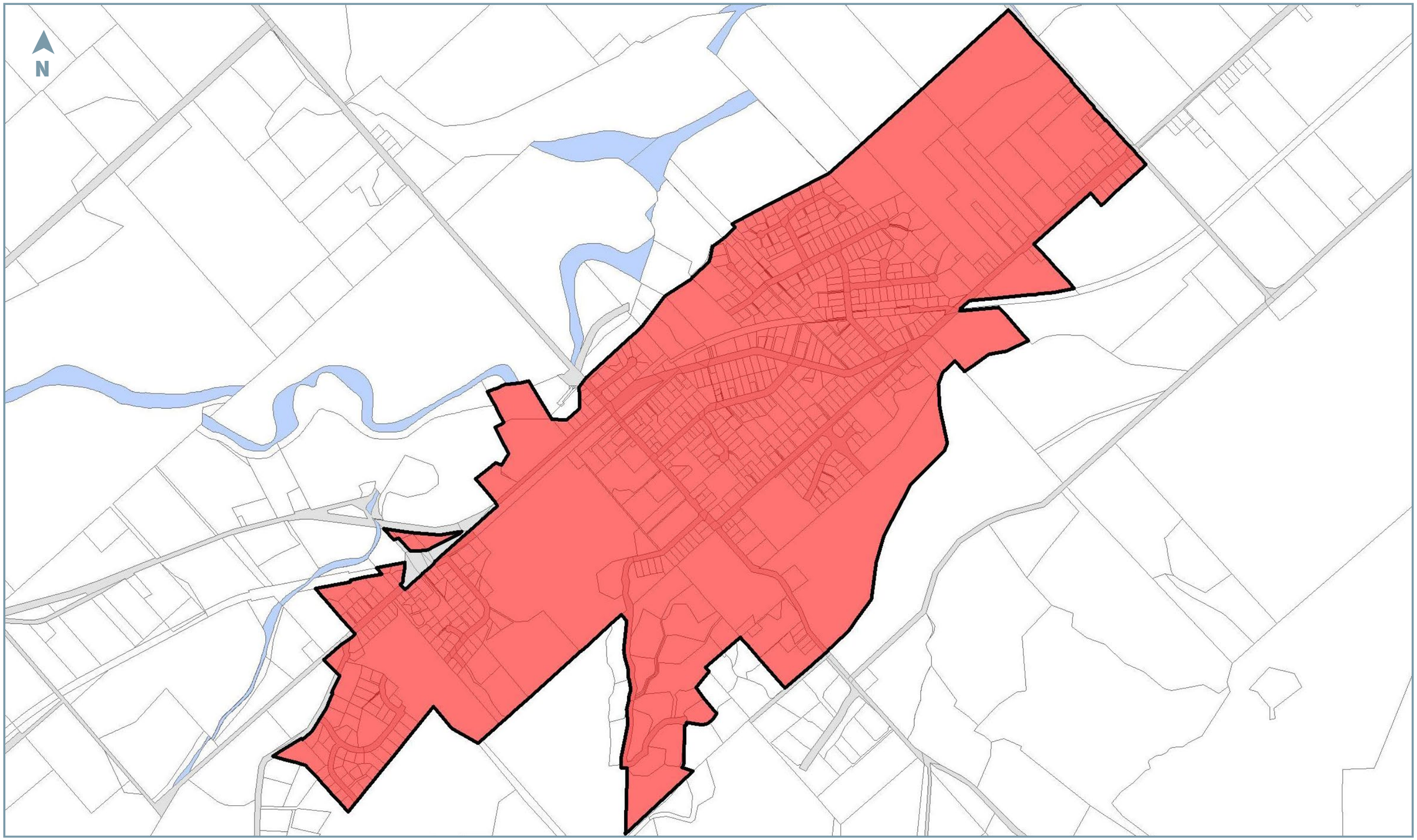


2018 – 2028 Wastewater Development Contribution Area

Wakefield

0 0.07 0.14 0.21 0.28 0.35
Kilometers

1:9,720

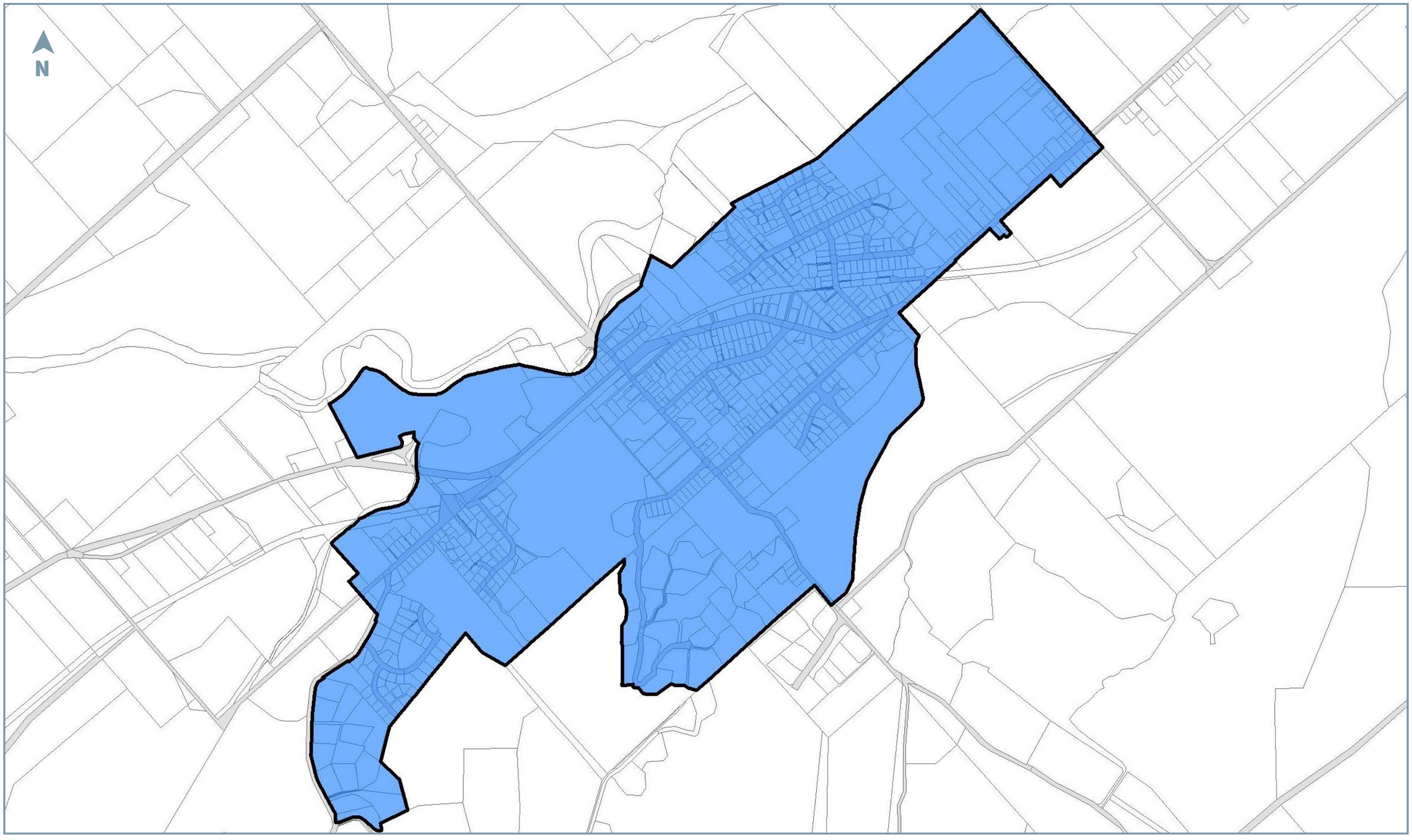


2018 – 2028 Water Supply Development Contribution Area

Wakefield

0 0.075 0.15 0.225 0.3 0.375
Kilometers

1:10,880

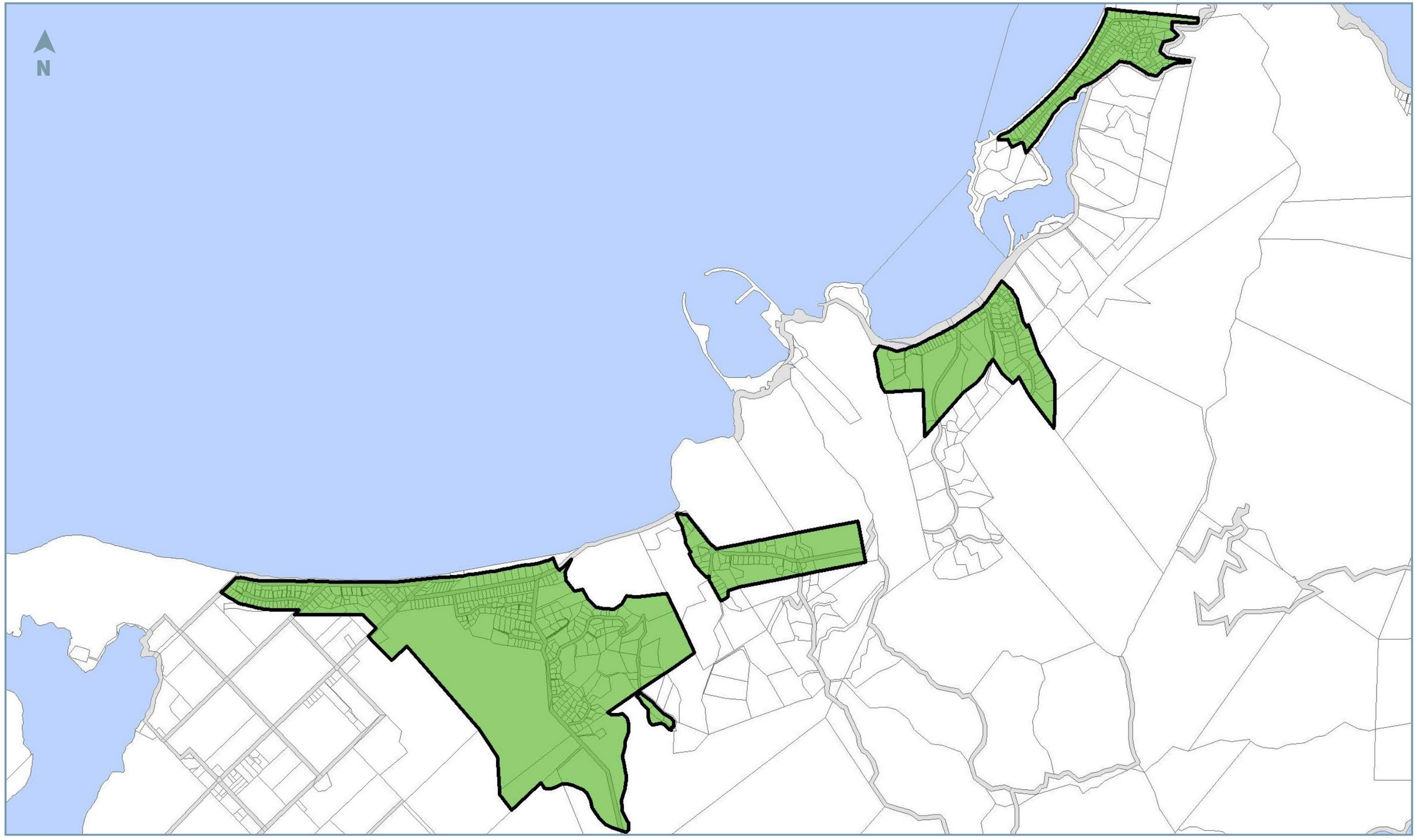


2018 – 2028 Stormwater Development Contribution Area

Pohara – Ligar – Tata Beach

0 0.1 0.2 0.3 0.4 0.5
Kilometers

1:16,800

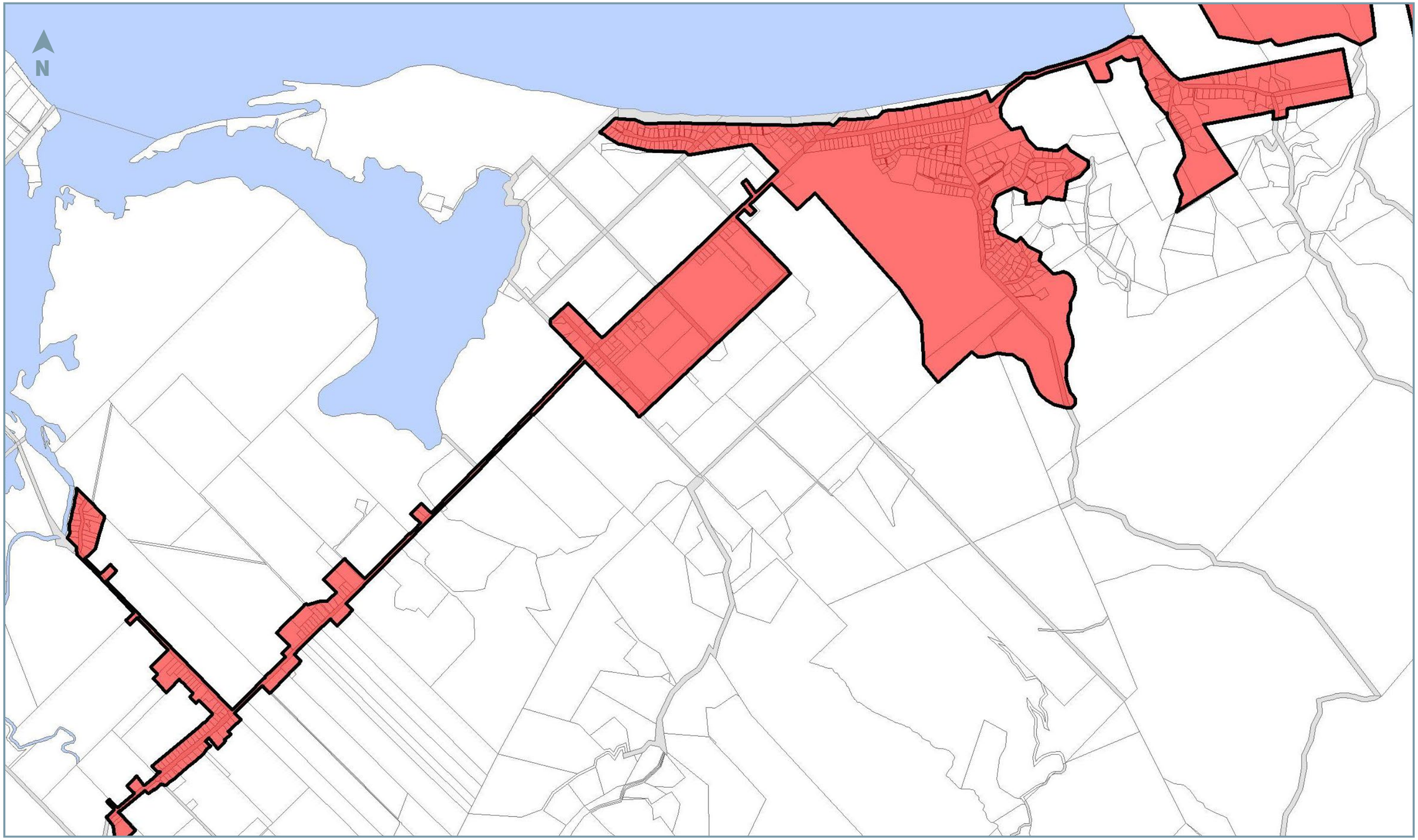


2018 – 2028 Wastewater Development Contribution Area

Pohara

0 0.1 0.2 0.3 0.4 0.5
Kilometers

1:14,390

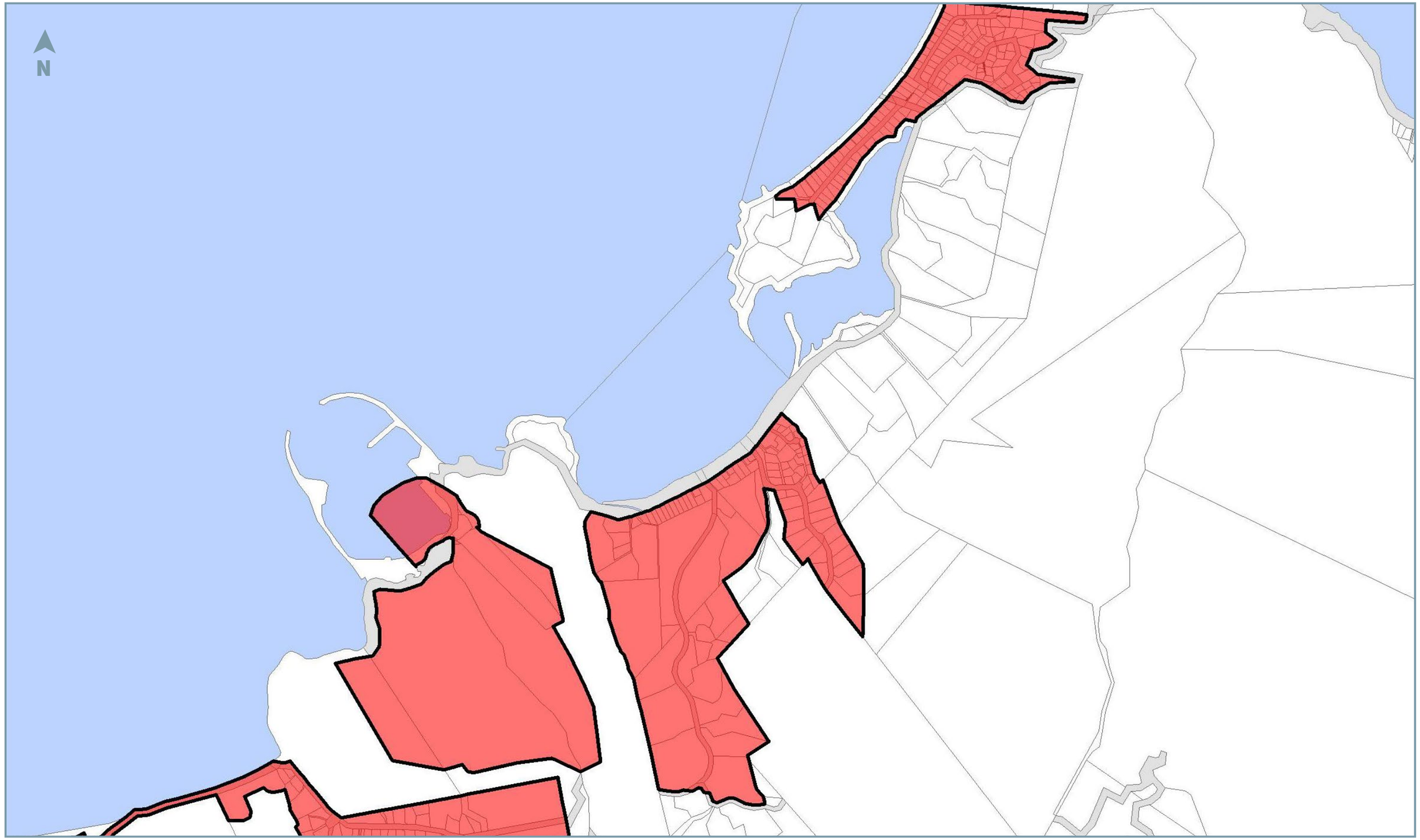


2018 – 2028 Wastewater Development Contribution Area

Ligar – Tata Beach

0 0.08 0.16 0.24 0.32 0.4
Kilometers

1:10,830

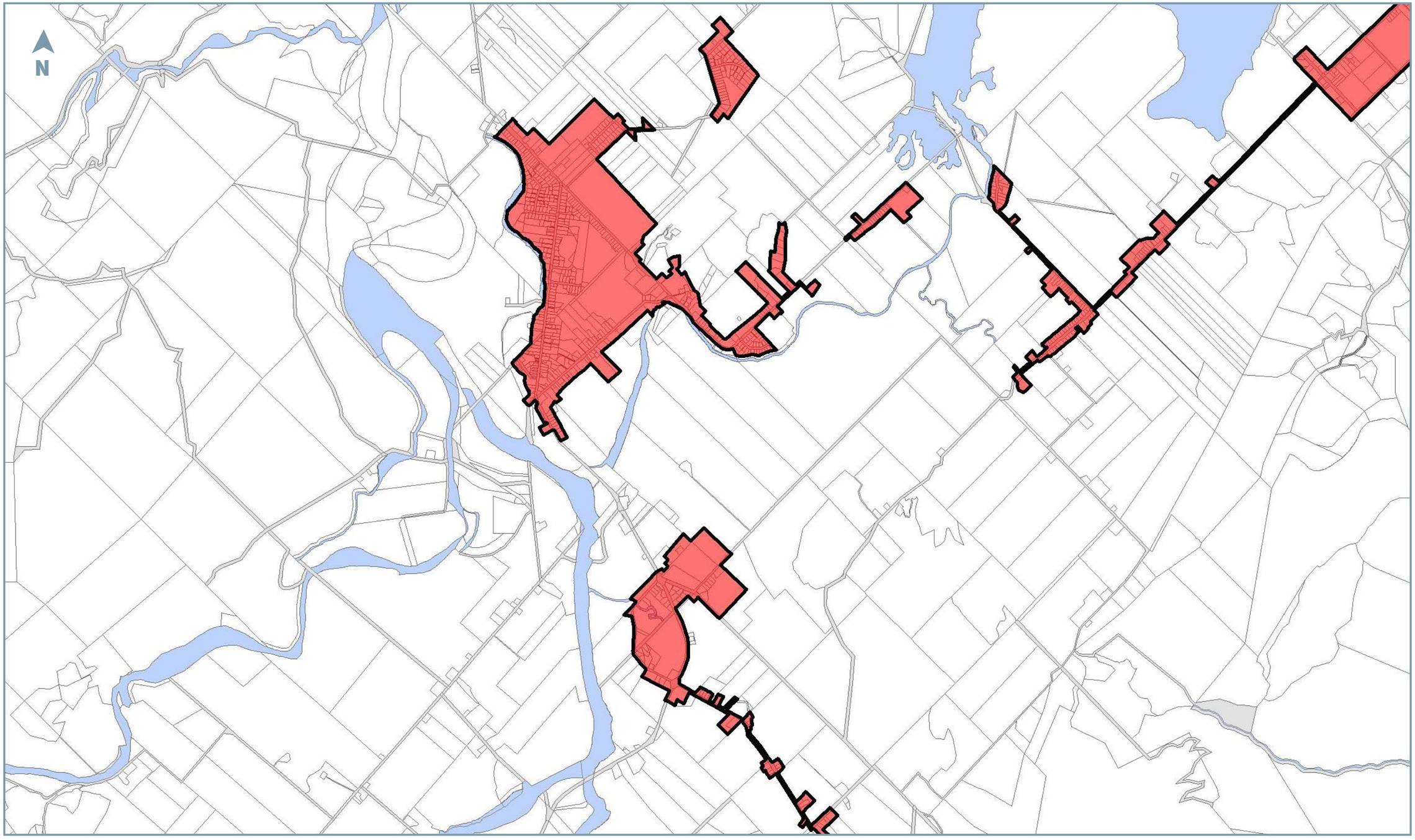


2018 – 2028 Wastewater Development Contribution Area

Takaka

0 0.15 0.3 0.45 0.6 0.75
Kilometers

1:22,630

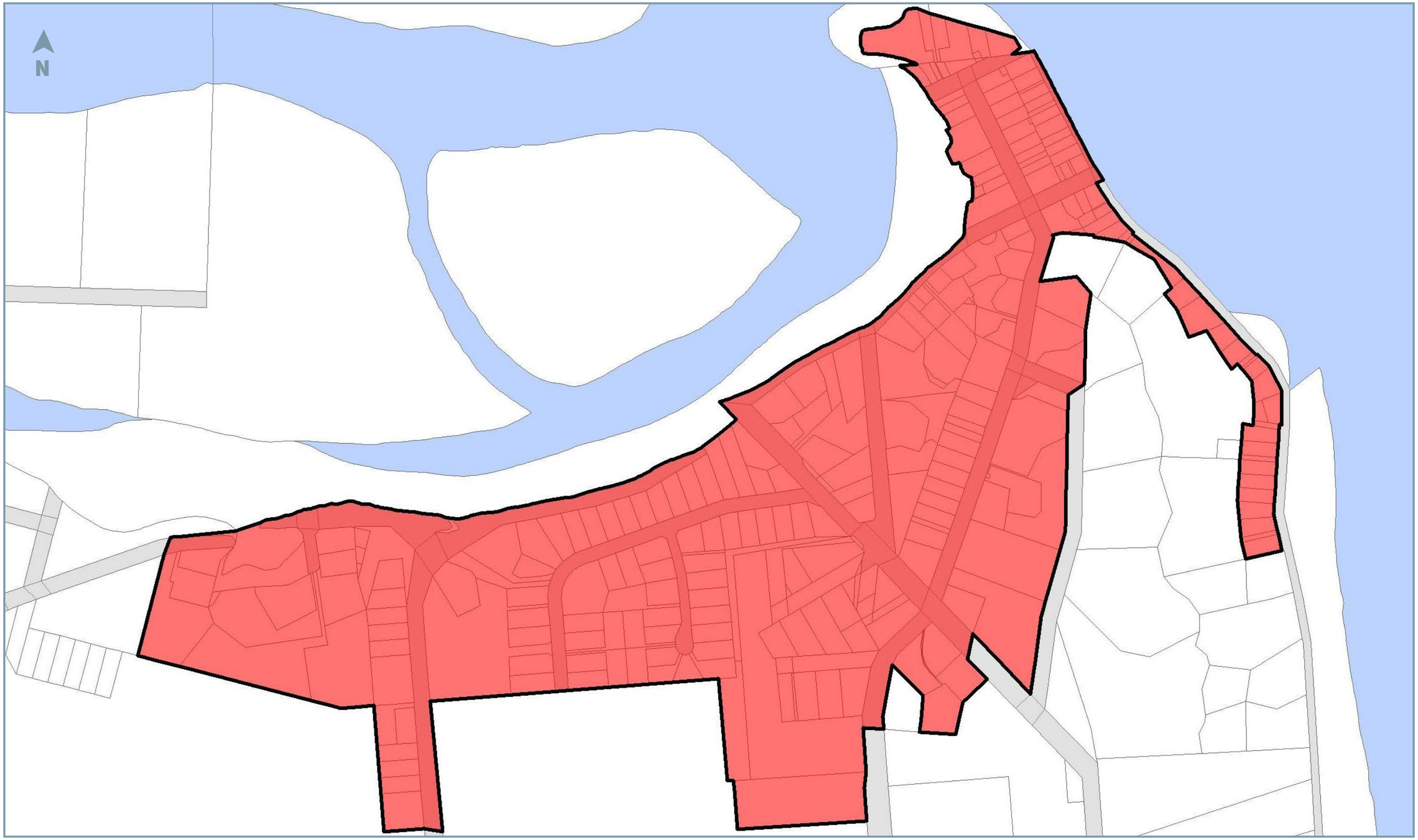


2018 – 2028 Wastewater Development Contribution Area

Collingwood

0 0.03 0.06 0.09 0.12 0.15
Kilometers

1:4,380

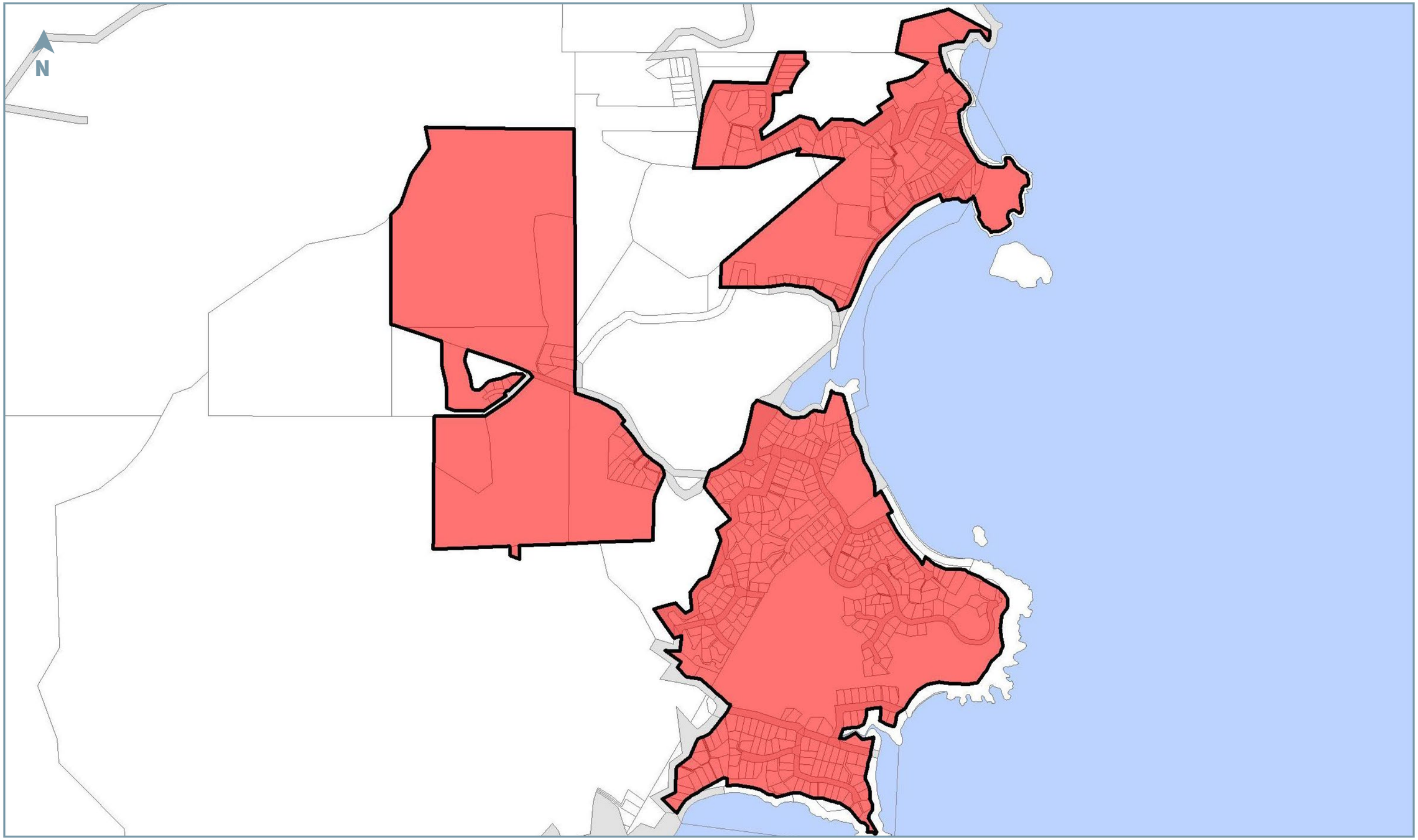


2018 – 2028 Wastewater Development Contribution Area

Kaiteriteri

0 0.07 0.14 0.21 0.28 0.35
Kilometers

1:9,600

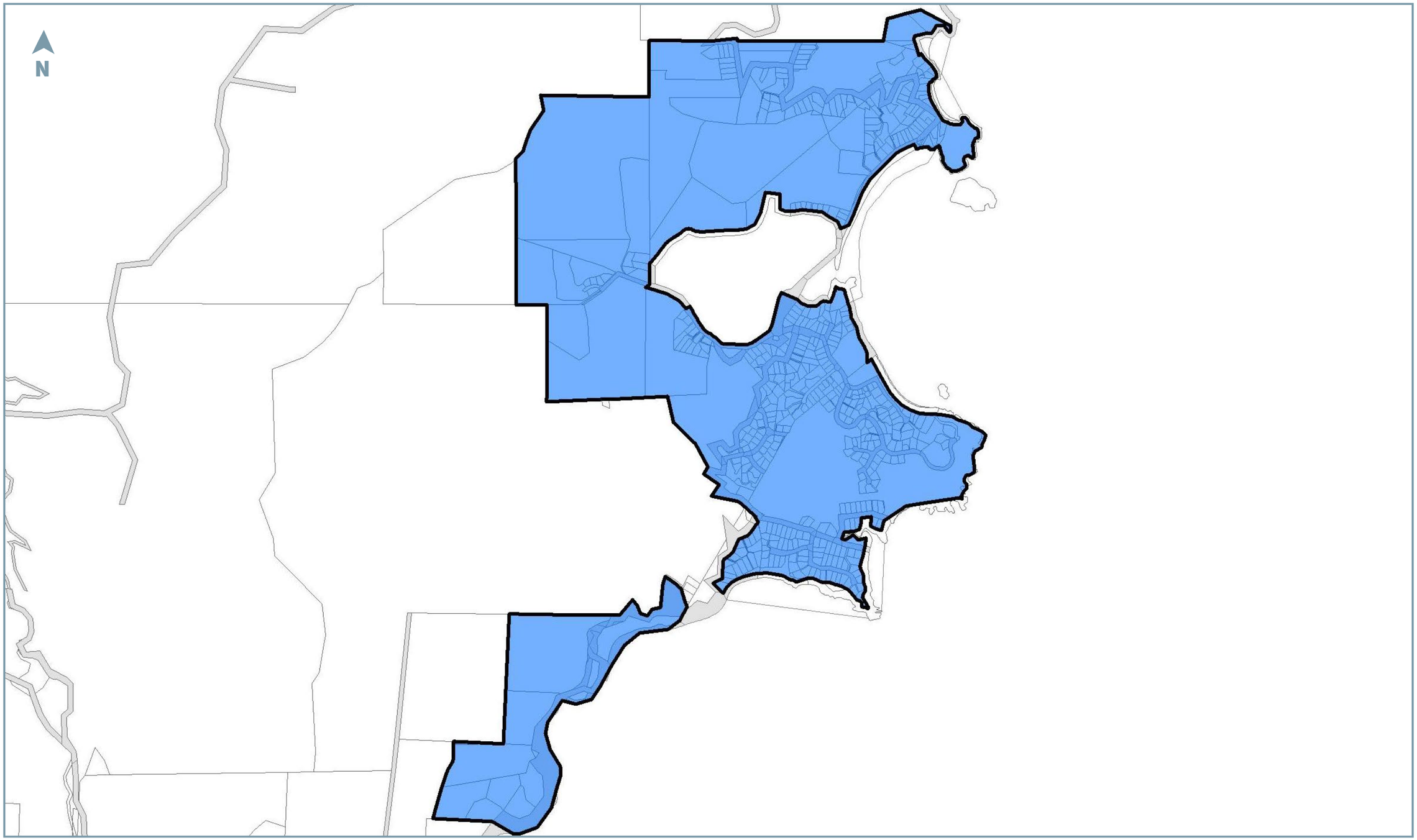


2018 – 2028 Water Supply Development Contribution Area

Kaiteriteri

0 0.095 0.19 0.285 0.38 0.475
Kilometers

1:13,210

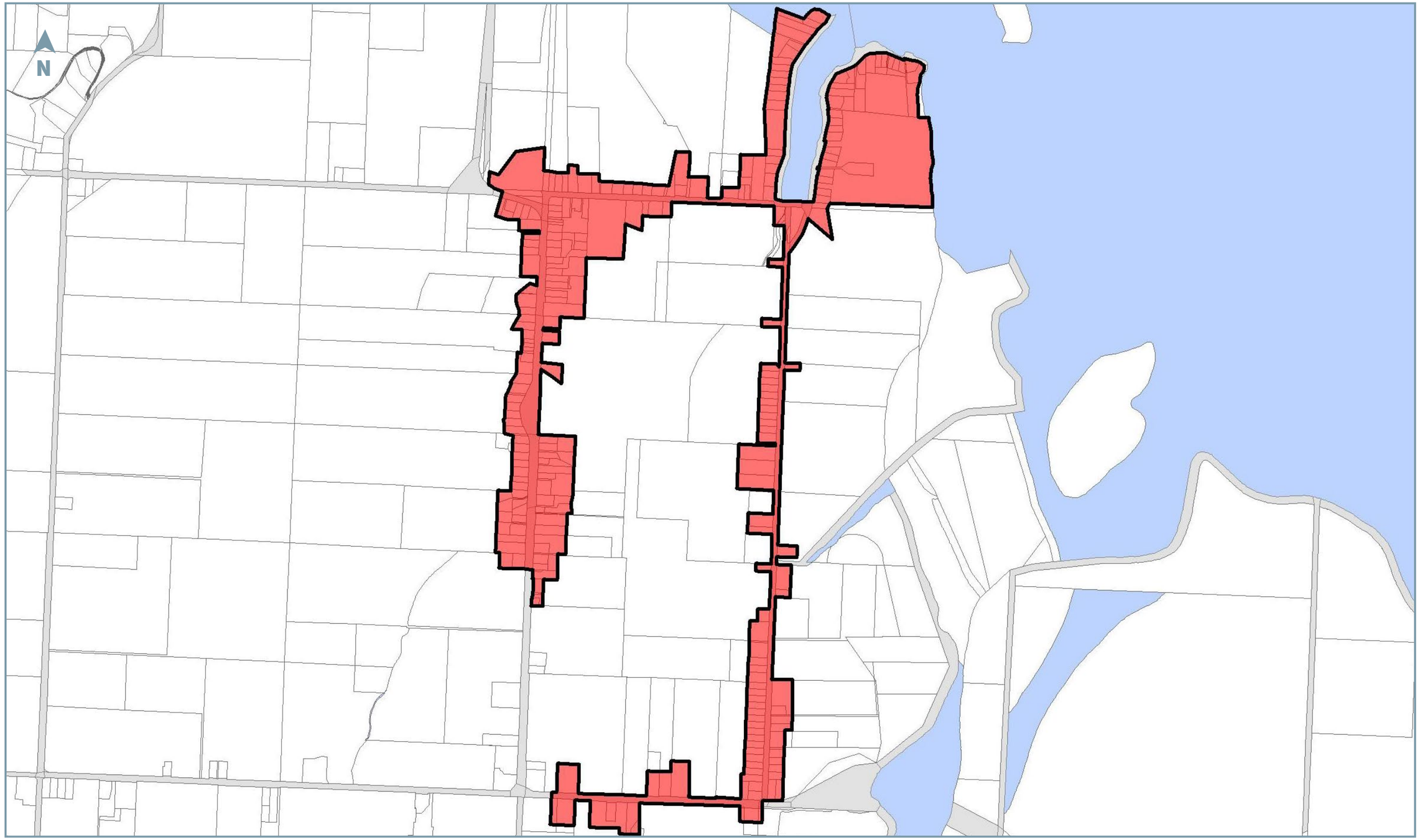


2018 – 2028 Wastewater Development Contribution Area

Riwaka

0 0.065 0.13 0.195 0.26 0.325
Kilometers

1:9,500

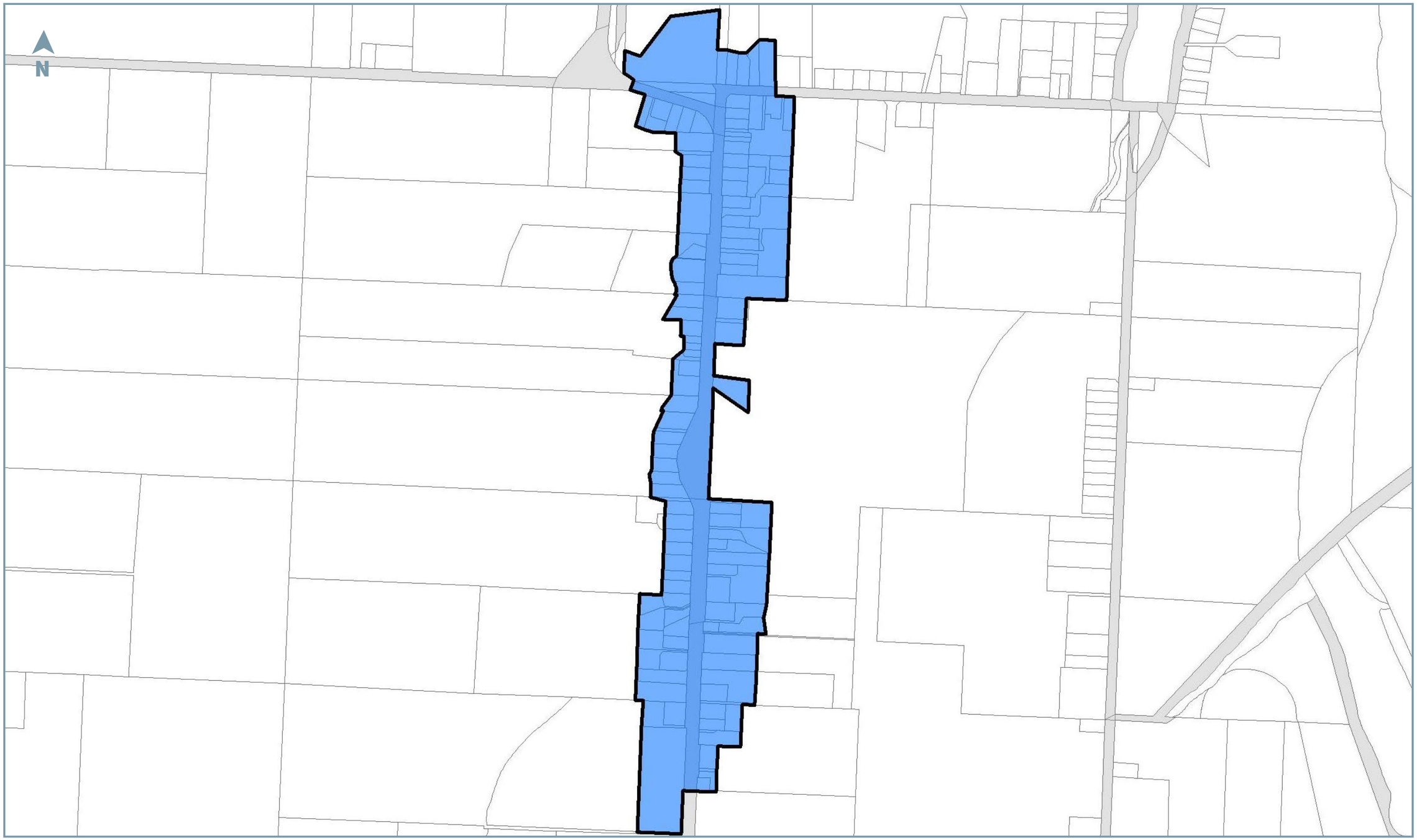


2018 – 2028 Water Supply Development Contribution Area

Riwaka

0 0.04 0.08 0.12 0.16 0.2
Kilometers

1:5,570



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