

2. Adoption of supporting material for the LTP 2015-25 Consultation Document

Reporting officer Alan Adcock (Group Manager Support Services)

Date of meeting 19 March 2015

Vision, mission and values

This item is in accord with Council's vision, mission and values statement.

Subsequent to the agenda being circulated it was discovered that incorrect information relating to the Wastewater activity had been inserted in Appendix 3 of the Development Contributions Policy. This error has now been rectified and amendments are highlighted in red on replacement pages 197 to 200 attached.

Attachment

[Draft Development Contributions Policy \(Appendix 2\) – Replacement pages 197 – 200](#)

APPENDIX 2: S.201A (1) ASSETS FOR WHICH DEVELOPMENT CONTRIBUTIONS WILL BE USED - GROWTH RELATED EXPENDITURE FOR PAST COMMUNITY INFRASTRUCTURE PROJECTS WITH RESIDUAL CAPACITY

FUNDING AREA	PROJECT NAME	CAPITAL EXPENDITURE FOR PLANNED AND HISTORIC PROJECTS	EXPENDITURE FROM DEVELOPMENT CONTRIBUTIONS	EXPENDITURE FROM OTHER SOURCES	CAPITAL EXPENDITURE STILL TO BE RECOVERED FROM DEVELOPMENT CONTRIBUTIONS	RECOVERY EXPECTED TO BE COMPLETE BY END OF FINANCIAL YEAR
LIBRARIES						
Citywide	New Central Library Building	\$2,089,716	\$550,854	\$1,538,862	\$393,646	2036/37
Community Wide	New Central Library Building	\$6,269,150	\$1,652,563	\$4,616,587	\$1,180,937	2036/37

APPENDIX 3: S.201A (3) ASSETS FOR WHICH DEVELOPMENT CONTRIBUTIONS WILL BE USED - SCHEDULE OF GROWTH RELATED EXPENDITURE FOR FUTURE PROJECTS INCLUDED IN LTP

CATCHMENT	PROGRAMME NAME	PROJECT NAME	PLANNED CAPITAL EXPENDITURE	PLANNED CAPITAL EXPENDITURE FUNDED FROM DEVELOPMENT CONTRIBUTIONS	PLANNED CAPITAL EXPENDITURE FUNDED FROM OTHER SOURCES
PARKS & RESERVE LAND PURCHASE					
Community Wide	Parks Land Purchase	Neighbourhood and Public Gardens Land purchase	\$561,000	\$561,000	\$-
Community Wide	Parks Land Purchase	Urban Park Land Purchase & Development	\$3,370,849	\$2,528,137	\$842,712
PARKS AND RESERVES DEVELOPMENT					
Community Wide	Activity Zones	New Skateparks	\$676,148	\$77,595	\$598,553
Urban Villages	Activity Zones	Provision of new playgrounds	\$264,928	\$197,320	\$67,608
Community Wide	Sense of Place	CBD Development	\$2,555,119	\$293,227	\$2,261,892
Community Wide	Sense of Place	Hatea Activity Loop	\$1,600,000	\$167,296	\$1,432,704
Community Wide	Sense of Place	Town Basin - Conversion of Carparking to Park	\$2,870,000	\$329,363	\$2,540,637
Community Wide	Sport and Recreation	Bike Facilities William Fraser Memorial Park on Pohe Island	\$598,000	\$96,581	\$501,419
Community Wide	Sport and Recreation	Carparks Various	\$700,000	\$331,517	\$368,483
Community Wide	Sport and Recreation	Mountain Bike Trails NEW	\$69,000	\$6,644	\$62,356
Community Wide	Sport and Recreation	Otaika sportsville building seed funding	\$378,200	\$91,852	\$286,348
Community Wide	Sport and Recreation	Ruakaka Sportspark	\$195,000	\$134,166	\$60,834
Community Wide	Sport and Recreation	Sportsfield improvements	\$2,044,849	\$215,360	\$1,829,489
Community Wide	Sport and Recreation	Sportsparks - Otaika field and Additional Lighting	\$1,128,829	\$109,661	\$1,019,168
Community Wide	Sport and Recreation	Whangarei Heads Field Renovations	\$85,000	\$19,024	\$65,976
Community Wide	Sport and Recreation	William Fraser Memorial Park on Pohe Island - Park Development	\$3,927,122	\$450,679	\$3,476,443

CATCHMENT	PROGRAMME NAME	PROJECT NAME	PLANNED CAPITAL EXPENDITURE	PLANNED CAPITAL EXPENDITURE FUNDED FROM DEVELOPMENT CONTRIBUTIONS	PLANNED CAPITAL EXPENDITURE FUNDED FROM OTHER SOURCES
ROADING					
Ruakaka	Footpaths	New footpaths 2015-2025 Programme	\$124,282	\$28,585	\$95,697
South	Footpaths	New footpaths 2015-2025 Programme	\$62,141	\$14,292	\$47,849
Whangarei City	Footpaths	New footpaths 2015-2025 Programme	\$434,987	\$100,047	\$334,940
Whangarei City	Footpaths	SOP Lower James street	\$500,000	\$120,345	\$379,655
Community Wide	Minor Improvements	Minor Safety Projects 2015-25 programme	\$23,785,000	\$2,028,037	\$21,756,963
Community Wide	Network Improvements - Subsidised	Urban Intersections Upgrade 2022-2025	\$3,500,000	\$1,032,033	\$2,467,967
Community Wide	Network Improvements - Subsidised	Mill / Nixon / Kamo Intersection Upgrade	\$3,550,000	\$701,789	\$2,848,211
Community Wide	Network Improvements - Subsidised	Urban Intersections Upgrade 2018-2021	\$2,872,271	\$744,791	\$2,127,480
North Coastal	Sealed Road Pavement Rehabilitation	Sealed Road Pavement Rehabs 2015-25	\$23,613,000	\$1,230,724	\$22,382,276
North Rural	Sealed Road Pavement Rehabilitation	Sealed Road Pavement Rehabs 2015-25	\$13,195,500	\$687,757	\$12,507,743
Ruakaka	Sealed Road Pavement Rehabilitation	Sealed Road Pavement Rehabs 2015-25	\$11,112,000	\$579,164	\$10,532,836
South	Sealed Road Pavement Rehabilitation	Sealed Road Pavement Rehabs 2015-25	\$11,806,500	\$615,363	\$11,191,137
Whangarei City	Sealed Road Pavement Rehabilitation	Sealed Road Pavement Rehabs 2015-25	\$9,723,000	\$506,769	\$9,216,231
Community Wide	Subdivision Works Contribution	Subdivision Contributions 2018-2025	\$175,000	\$87,291	\$87,709
North Coastal	Traffic Service Renewals	LED streetlight Upgrade	\$350,000	\$16,448	\$333,552
Whangarei City	Traffic Service Renewals	LED streetlight Upgrade	\$3,150,000	\$148,031	\$3,001,969
Community Wide	Transport Planning Studies & Strategies	Transport Planning Studies and Strategies 2018-21	\$66,346	\$12,869	\$53,477
North Coastal	Unsealed Road Metalling	Unsealed Road Metalling 2015-25 Programme	\$3,150,000	\$199,867	\$2,950,133
North Rural	Unsealed Road Metalling	Unsealed Road Metalling 2015-25 Programme	\$4,410,000	\$279,814	\$4,130,186
Ruakaka	Unsealed Road Metalling	Unsealed Road Metalling 2015-25 Programme	\$630,000	\$39,973	\$590,027
South	Unsealed Road Metalling	Unsealed Road Metalling 2015-25 Programme	\$4,410,000	\$279,814	\$4,130,186
WASTEWATER					
WW Hikurangi	Reticulation	2015-2025 Wastewater Pump Stations Upgrades	\$88,200	\$4,995	\$83,205
WW Waiotira	Reticulation	2015-2025 Wastewater Pump Stations Upgrades	\$44,100	\$2,498	\$41,602
WW Whangarei	Reticulation	2015-2025 Wastewater Pump Stations Upgrades	\$4,277,700	\$242,264	\$4,035,436
WW One Tree Point*	Reticulation	One Tree Point-Ruakaka Wastewater Network-Upgrades	\$1,880,000	\$255,853	\$1,624,147

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WW Ruakaka *	Reticulation	One Tree Point-Ruakaka Wastewater Network-Upgrades	\$120,000	\$34,147	\$85,853
Community Wide	Reticulation	Pump Station Remote Monitoring	\$900,000	\$65,200	\$834,800
WW One Tree Point *	Reticulation	Ruakaka Wastewater Reuse	\$1,176,000	\$176,347	\$999,653
WW Ruakaka *	Reticulation	Ruakaka Wastewater Reuse	\$924,000	\$289,714	\$634,286
WW One Tree Point *	Reticulation	Ruakaka WWTP-Ocean outfall	\$11,396,420	\$2,506,455	\$8,889,965
WW Ruakaka *	Reticulation	Ruakaka WWTP-Ocean outfall	\$8,252,580	\$3,795,040	\$4,457,540
WW Whangarei	Reticulation	Sewer capacity increase Kamo	\$800,000	\$414,208	\$385,792
WW Whangarei	Reticulation	Sewer capacity increase Maunu	\$4,000,000	\$2,071,042	\$1,928,958
WW Waipu Cove-Langs Beach *	Reticulation	Waipu Cove-Langs Beach Wastewater Network Improvements	\$8,500,000	\$1,752,947	\$6,747,053
WW Waipu	Reticulation	Waipu Trunk Main Network Upgrade	\$325,000	\$147,333	\$177,667
WW Waipu Cove-Langs Beach *	Reticulation	Waipu Trunk Main Network Upgrade	\$2,175,000	\$453,558	\$1,721,442
WW Whangarei	Reticulation	Whangarei City Wastewater - Projects (System Upgrades)	\$10,487,106	\$2,507,887	\$7,979,219
WW Whangarei Heads *	Reticulation	Whangarei City Wastewater - Projects (System Upgrades)	\$1,430,060	\$218,870	\$1,211,190
WW Whangarei Heads *	Reticulation	Whangarei Heads Wastewater Network - Upgrades	\$8,858,892	\$2,247,194	\$6,611,698
WW Hikurangi	Reticulation	WWTP PS Remote Monitoring	\$6,000	\$627	\$5,373
WW Waiotira	Reticulation	WWTP PS Remote Monitoring	\$3,000	\$313	\$2,687
WW Whangarei	Reticulation	WWTP PS Remote Monitoring	\$291,000	\$30,392	\$260,608
WW Ngunguru	Treatment & Disposal	Ngunguru UV system upgrade	\$150,000	\$15,608	\$134,392
WW Ngunguru	Treatment & Disposal	Ngunguru Wastewater Treatment Plant-Upgrades	\$944,000	\$325,704	\$618,296
WW Ngunguru	Treatment & Disposal	Ngunguru Wetland renewal-subsurface	\$400,000	\$86,011	\$313,989
WW Oakura *	Treatment & Disposal	Oakura- Disposal Area increase	\$230,000	\$43,470	\$186,530
WW Oakura *	Treatment & Disposal	Oakura Wastewater Treatment Plant-Upgrades	\$270,000	\$90,737	\$179,263
Community Wide	Treatment & Disposal	Odour Control programme	\$35,000	\$2,988	\$32,012
WW Whangarei	Treatment & Disposal	Ruakaka Wastewater Treatment Plant- New WWTP	\$5,498,359	\$4,179,245	\$1,319,114
WW Ruakaka *	Treatment & Disposal	Ruakaka Wastewater Treatment Plant- New WWTP	\$4,683,787	\$1,637,645	\$3,046,142
WW Tutukaka	Treatment & Disposal	Tutukaka Wastewater Treatment Plant - Upgrades	\$2,697,000	\$727,540	\$1,969,460
WW Waipu	Treatment & Disposal	Waipu WWTP - Upgrade	\$1,053,000	\$251,390	\$801,610
WW Waipu Cove-Langs Beach *	Treatment & Disposal	Waipu WWTP - Upgrade	\$247,000	\$27,125	\$219,875
WW Whangarei	Treatment & Disposal	Whangarei WWTP - Consent Improvements	\$5,531,440	\$432,485	\$5,098,955

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WW Whangarei Heads *	Treatment & Disposal	Whangarei WWTP - Consent Improvements	\$480,995	\$24,068	\$456,927
WW Whangarei	Treatment & Disposal	Whangarei WWTP - Upgrades	\$7,743,300	\$1,813,441	\$5,929,859
WW Whangarei	Treatment & Disposal	Whangarei WWTP Overflow tank land purchase	\$392,590	\$31,550	\$361,040
WW Whangarei Heads *	Treatment & Disposal	Whangarei WWTP Overflow tank land purchase	\$80,410	\$4,136	\$76,274
WATER SUPPLY					
WHG-Whangarei	Fire Fighting Supply	Kamo Reservoir (Dip Rd)	\$1,800,000	\$521,481	\$1,278,519
WHG-Maungakaramea	Fire Fighting Supply	Maungakaramea Reservoir - Extra capacity	\$455,700	\$60,760	\$394,940
WHG-Whangarei	Fire Fighting Supply	Onerahi Trunk Main - Replacement	\$2,250,000	\$710,736	\$1,539,264
WHG-Whangarei	Fire Fighting Supply	Three Mile Bush Reservoir - Extra capacity	\$1,050,000	\$465,466	\$584,534
WHG-Whangarei	Fire Fighting Supply	Vinegar Hill trunk main - upgrade	\$1,200,000	\$742,204	\$457,796
BB-Waipu-Langs	Fire Fighting Supply	Waipu water supply system - Extra capacity	\$700,000	\$398,276	\$301,724
BB-Ruakaka	Network Pressure and Flow	Bulk Meters and Pressure Management Planned	\$21,000	\$21,000	\$-
WHG-Whangarei	Network Pressure and Flow	Bulk Meters and Pressure Management Planned	\$49,000	\$49,000	\$-
WHG-Whangarei	Network Pressure and Flow	Station Road trunk main - Extra capacity	\$830,000	\$712,506	\$117,494
WHG-Hikurangi	Raw Water Availability	Wairua River Source and Treatment at Poroti	\$119,999	\$80,889	\$39,110
WHG-Whangarei	Raw Water Availability	Wairua River Source and Treatment at Poroti	\$10,439,988	\$7,037,325	\$3,402,662
WHG-Whangarei Heads	Raw Water Availability	Wairua River Source and Treatment at Poroti	\$1,439,999	\$970,666	\$469,333
BB-Ruakaka	Water Quality	Emergency Generators	\$40,000	\$22,857	\$17,143
WHG-Whangarei	Water Quality	Emergency Generators	\$160,000	\$91,429	\$68,571
WHG-Hikurangi	Water Quality	Whau Valley relocation	\$171,000	\$60,092	\$110,908
WHG-Whangarei	Water Quality	Whau Valley relocation	\$14,877,000	\$5,228,038	\$9,648,962
WHG-Whangarei Heads	Water Quality	Whau Valley relocation	\$2,052,000	\$721,109	\$1,330,892

* Council has capped all wastewater contributions to \$21,568 per HUE (reflected in the expenditure funding sources)