

## **8. Development Contributions Policy 2015 Adoption**

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**Reporting officer** Alan Adcock (Group Manager Support Services)

**Date of meeting** 24 June 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 one project, South End Ave Intersection Upgrade, had been entered incorrectly under Appendix 1 rather than Appendix 3 of the Development Contributions Policy 2015.

As a result of this the project has been shifted to Appendix 3 of the Development Contributions Policy 2015 and replacement pages for Appendix 1 – 3 of the Policy (pages 123 – 131 of the Agenda) are being distributed.

**Attachment**

[Development Contributions Policy 2015 – Replacement Appendix 1 – 3 \(pages 123 – 131 of the Agenda\)](#)

Policy title			
<b>Audience (Primary)</b>	External	<b>Business Owner (Dept)</b>	Resource Consents
<b>Policy Author</b>	Lynne Dahl	<b>Review date</b>	30 June 2018

## Appendix 1: S.201A (3) Assets for which Development Contributions will be used - Schedule of Growth Related Expenditure for Past Projects with Residual Capacity

1	Activity	Catchment	Project Name	Expenditure already incurred	Expenditure to be recovered from Development Contributions	Expenditure to be recovered from other sources
2	Parks & Reserve Land Purchase	Community Wide	Pre 2014 Urban Park Land Purchase & Development	\$ 2,761,468	\$ 2,071,101	\$ 690,367
3	Parks and Reserves Facilities	Whangarei City	1 Provision of new and renewed Playgrounds and Skate Parks	\$ 584,112	\$ 48,230	\$ 535,882
4	Parks and Reserves Facilities	Community Wide	1 Upgrade - Existing pre 2008	\$ 2,680,117	\$ 533,841	\$ 2,146,276
5	Parks and Reserves Facilities	Community Wide	2 Facilities - New parks Pre 2008	\$ 54,846	\$ 16,786	\$ 38,060
6	Parks and Reserves Facilities	Community Wide	3 Cobham Oval	\$ 4,357,655	\$ 611,897	\$ 3,745,758
7	Parks and Reserves Facilities	Community Wide	CBD Development	\$ 1,231,000	\$ 141,270	\$ 1,089,730
8	Parks and Reserves Facilities	Community Wide	Complete stage 1 - Town Basin	\$ 1,791,119	\$ 218,450	\$ 1,572,669
9	Parks and Reserves Facilities	Community Wide	District reserves	\$ 3,150,791	\$ 2,002,009	\$ 1,148,782
10	Parks and Reserves Facilities	Community Wide	Hatea Activity Loop	\$ 2,899,974	\$ 303,222	\$ 2,596,752
11	Parks and Reserves Facilities	Community Wide	Parihaka Look out	\$ 356,539	\$ 96,247	\$ 260,292
12	Parks and Reserves Facilities	Community Wide	Sportsfields Development - Springs Flat 4 Sand Fields and Associated Facilities	\$ 1,378,871	\$ 168,171	\$ 1,210,700
13	Parks and Reserves Facilities	Community Wide	Town Basin - Conversion of Carparking to Park	\$ 1,091,000	\$ 125,204	\$ 965,796
14	Parks and Reserves Facilities	Community Wide	Urban Park- Land purchase and development	\$ 4,979,000	\$ 1,918,418	\$ 3,060,582
15	Parks and Reserves Facilities	Community Wide	Whangarei Falls Improvements	\$ 284,000	\$ 47,975	\$ 236,025
16	Parks and Reserves Facilities	Community Wide	William Fraser Memorial Park on Pohe Island - Sportsfield & Carpark Development Stage 1	\$ 309,223	\$ 37,714	\$ 271,509
17	Parks and Reserves Facilities	Community Wide	William Fraser Memorial Park on Pohe Island - Sportsfield & Carpark Development Stage 2	\$ 425,073	\$ 51,843	\$ 373,230
18	Parks and Reserves Facilities	Community Wide	William Fraser Memorial Park on Pohe Island - Park Development	\$ 750,000	\$ 86,070	\$ 663,930
19	Parks and Reserves Facilities	Community Wide	William Fraser Memorial Park on Pohe Island - Sportsfield Development Stage 3	\$ 1,474,651	\$ 179,852	\$ 1,294,799
20	Transport and Rooding	Community Wide	Associated Improvements Ongoing Programme	\$ 340,624	\$ 43,323	\$ 297,301
21	Transport and Rooding	Whangarei City	CBD Refurbishment & Strategic Footpath Renewals	\$ 1,942,815	\$ 145,200	\$ 1,797,615
22	Transport and Rooding	Community Wide	Dent/ Quay St Realignment	\$ 9,049,901	\$ 2,003,461	\$ 7,046,440
23	Transport and Rooding	Community Wide	Drainage Renewals 2006-12	\$ 752,669	\$ 79,598	\$ 673,071
24	Transport and Rooding	Community Wide	Five Finger Roundabout	\$ 4,471,041	\$ 1,378,822	\$ 3,092,219
25	Transport and Rooding	Whangarei City	Kerb and Channel Shoulder Widening 2001-08	\$ 837,105	\$ 630,136	\$ 206,969
31	Transport and Rooding	Community Wide	Lower Harbour Crossing	\$ 33,013,290	\$ 10,058,817	\$ 22,954,473
32	Transport and Rooding	Community Wide	Maunu Road	\$ 68,324	\$ 5,926	\$ 62,398
33	Transport and Rooding	Community Wide	Mill / Nixon / Kamo Intersection Upgrade	\$ 621,338	\$ 122,830	\$ 498,508
34	Transport and Rooding	Community Wide	Minor Road Seal Extension Programme	\$ 303,827	\$ 75,252	\$ 228,575
35	Transport and Rooding	Community Wide	Minor Safety Projects 2001-15 programme	\$ 12,325,449	\$ 1,059,023	\$ 11,266,426
48	Transport and Rooding	Ruakaka	New footpaths 2001-15 Programme	\$ 388,863	\$ 90,318	\$ 298,545
49	Transport and Rooding	South	New footpaths 2001-15 Programme	\$ 194,432	\$ 45,158	\$ 149,274
50	Transport and Rooding	Whangarei City	New footpaths 2001-15 Programme	\$ 1,361,021	\$ 316,112	\$ 1,044,909
84	Transport and Rooding	Community Wide	Porowini Ave -Maunu Rd - Central Ave Upgrade	\$ 8,359,645	\$ 236,709	\$ 8,122,936
85	Transport and Rooding	Community Wide	Port Marsden Highway Construction	\$ 6,841,400	\$ 504,884	\$ 6,336,516

Date Adopted:

By:

Ref/Minute No:

Policy Info			
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<b>Policy Author</b>	Lynne Dahl	<b>Review date</b>	30 June 2018

## Appendix 1: S.201A (3) Assets for which Development Contributions will be used - Schedule of Growth Related Expenditure for Past Projects with Residual Capacity

1	Activity	Catchment	Project Name	Expenditure already incurred	Expenditure to be recovered from Development Contributions	Expenditure to be recovered from other sources
86	Transport and Rooding	Community Wide	Replacement of Bridges and Other Structures 2006-12	\$ 4,025,491	\$ 345,472	\$ 3,680,019
87	Transport and Rooding	Community Wide	Road Reconstruction 2009-10 Programme	\$ 409,203	\$ 40,340	\$ 368,863
88	Transport and Rooding	North Coastal	Seal Extension Programme 2001-15	\$ 3,479,704	\$ 844,961	\$ 2,634,743
89	Transport and Rooding	North Rural	Seal Extension Programme 2001-15	\$ 5,295,202	\$ 1,285,810	\$ 4,009,392
90	Transport and Rooding	Ruakaka	Seal Extension Programme 2001-15	\$ 302,583	\$ 73,476	\$ 229,107
91	Transport and Rooding	South	Seal Extension Programme 2001-15	\$ 6,051,660	\$ 1,469,498	\$ 4,582,162
136	Transport and Rooding	Community Wide	Sealed Road Pavement Rehab and Upgrade 2009-12 Programme	\$ 7,917,200	\$ 481,058	\$ 7,436,142
140	Transport and Rooding	North Coastal	Sealed Road Pavement Rehab and Upgrade 2009-12 Programme	\$ 1,384,013	\$ 72,643	\$ 1,311,370
141	Transport and Rooding	North Rural	Sealed Road Pavement Rehab and Upgrade 2009-12 Programme	\$ 773,419	\$ 40,595	\$ 732,824
142	Transport and Rooding	Ruakaka	Sealed Road Pavement Rehab and Upgrade 2009-12 Programme	\$ 651,300	\$ 34,185	\$ 617,115
143	Transport and Rooding	South	Sealed Road Pavement Rehab and Upgrade 2009-12 Programme	\$ 692,907	\$ 36,322	\$ 656,585
144	Transport and Rooding	Whangarei City	Sealed Road Pavement Rehab and Upgrade 2009-12 Programme	\$ 569,888	\$ 29,912	\$ 539,976
145	Transport and Rooding	Community Wide	Sealed Road strengthening 2001-09 Programme	\$ 15,563,812	\$ 2,340,422	\$ 13,223,390
163	Transport and Rooding	Community Wide	Speddings Road Link	\$ 4,839,529	\$ 700,609	\$ 4,138,920
164	Transport and Rooding	Community Wide	Structures Component Renewals 2006-12	\$ 1,498,742	\$ 157,570	\$ 1,341,172
165	Transport and Rooding	Community Wide	Subdivision Contributions till 2015	\$ 764,554	\$ 381,642	\$ 382,912
166	Transport and Rooding	Community Wide	Traffic Services Renewals 2006-12	\$ 1,396,722	\$ 153,739	\$ 1,242,983
167	Transport and Rooding	Community Wide	Traffic Signals Upgrades	\$ 1,091,463	\$ 167,057	\$ 924,406
168	Transport and Rooding	Community Wide	Transport Planning Studies and Strategies 2008-15	\$ 246,802	\$ 21,551	\$ 225,251
169	Transport and Rooding	Community Wide	Transport Planning Studies and Strategies 2008-12	\$ 246,418	\$ 21,476	\$ 224,942
170	Transport and Rooding	Community Wide	Transport Planning Studies and Strategies 2012-15	\$ 384	\$ 75	\$ 309
171	Transport and Rooding	North Coastal	Unsealed Road Metalling and Upgrades 2001-15 Programme	\$ 2,221,301	\$ 197,205	\$ 2,024,096
172	Transport and Rooding	North Rural	Unsealed Road Metalling and Upgrades 2001-15 Programme	\$ 3,109,823	\$ 276,085	\$ 2,833,738
173	Transport and Rooding	Ruakaka	Unsealed Road Metalling and Upgrades 2001-15 Programme	\$ 444,261	\$ 39,441	\$ 404,820
174	Transport and Rooding	South	Unsealed Road Metalling and Upgrades 2001-15 Programme	\$ 3,109,823	\$ 276,085	\$ 2,833,738
223	Transport and Rooding	Community Wide	Walking & Cycling Improvements 2006-2012	\$ 362,509	\$ 83,434	\$ 279,075
224	Wastewater	WW Hikurangi	2006-2015 Wastewater Pump Stations Upgrades	\$ 37,508	\$ 27,350	\$ 10,158
225	Wastewater	WW Portland	2006-2015 Wastewater Pump Stations Upgrades	\$ 18,755	\$ 13,675	\$ 5,080
226	Wastewater	WW Whangarei	2006-2015 Wastewater Pump Stations Upgrades	\$ 1,819,147	\$ 1,326,486	\$ 492,661
227	Wastewater	WW Hikurangi	2006-2009 Wastewater Pump Stations Upgrades	\$ 6,768	\$ 5,296	\$ 1,472
228	Wastewater	WW Portland	2006-2009 Wastewater Pump Stations Upgrades	\$ 3,384	\$ 2,648	\$ 736
229	Wastewater	WW Whangarei	2006-2009 Wastewater Pump Stations Upgrades	\$ 328,246	\$ 256,874	\$ 71,372
230	Wastewater	WW Hikurangi	2009-2012 Wastewater Pump Stations Upgrades	\$ 15,477	\$ 11,253	\$ 4,224
231	Wastewater	WW Waiotira	2009-2012 Wastewater Pump Stations Upgrades	\$ 7,739	\$ 5,627	\$ 2,112
232	Wastewater	WW Whangarei	2009-2012 Wastewater Pump Stations Upgrades	\$ 750,636	\$ 545,781	\$ 204,855
233	Wastewater	WW Hikurangi	2012-2015 Wastewater Pump Stations Upgrades	\$ 15,263	\$ 10,801	\$ 4,462
234	Wastewater	WW Waiotira	2012-2015 Wastewater Pump Stations Upgrades	\$ 7,632	\$ 5,400	\$ 2,232
235	Wastewater	WW Whangarei	2012-2015 Wastewater Pump Stations Upgrades	\$ 740,265	\$ 523,831	\$ 216,434
236	Wastewater	WW Whangarei	Historic Whangarei WWTP - Upgrades	\$ 1,319,112	\$ 701,576	\$ 617,536
237	Wastewater	WW Ngunguru	Ngunguru WWTP Upgrade	\$ 1,469,615	\$ 223,612	\$ 1,246,003
238	Wastewater	WW Oakura	Oakura WW - Extend Reticulation	\$ 3,007,876	\$ 861,712	\$ 2,146,164
239	Wastewater	WW Oakura	Oakura WWTP	\$ 3,155,739	\$ 1,122,527	\$ 2,033,212
240	Wastewater	WW Whangarei	Okara Pump Stn Upgrade	\$ 1,257,452	\$ 254,850	\$ 1,002,602
241	Wastewater	WW Whangarei Heads	Okara Pump Stn Upgrade	\$ 187,895	\$ 38,081	\$ 149,814

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### Appendix 1: S.201A (3) Assets for which Development Contributions will be used - Schedule of Growth Related Expenditure for Past Projects with Residual Capacity

1	Activity	Catchment	Project Name	Expenditure already incurred	Expenditure to be recovered from Development Contributions	Expenditure to be recovered from other sources
243	Wastewater	WW Whangarei	Okara Rising main duplication	\$ 2,542,320	\$ 612,607	\$ 1,929,713
244	Wastewater	WW Whangarei Heads	Okara Rising main duplication	\$ 379,887	\$ 91,539	\$ 288,348
245	Wastewater	WW Whangarei	Otaika Rising main	\$ 150,321	\$ 125,140	\$ 25,181
246	Wastewater	WW One Tree Point	Ruakaka - New Disposal System	\$ 4,592,451	\$ 4,590,640	\$ 1,811
247	Wastewater	WW Ruakaka	Ruakaka - New Disposal System	\$ 3,912,088	\$ 3,910,545	\$ 1,543
248	Wastewater	WW Ruakaka	Ruakaka South reticulation extension	\$ 9,389,575	\$ 4,337,632	\$ 5,051,943
249	Wastewater	WW One Tree Point	Ruakaka Trunk Sewerage System - Ruakaka Bridge PS & Main	\$ 29,684	\$ 29,684	\$ -
250	Wastewater	WW Ruakaka	Ruakaka Trunk Sewerage System - Ruakaka Bridge PS & Main	\$ 25,287	\$ 25,287	\$ -
251	Wastewater	WW One Tree Point	Ruakaka Trunk Sewerage System - Sime Rd P/S & Main	\$ 141,717	\$ 141,717	\$ -
252	Wastewater	WW Ruakaka	Ruakaka Trunk Sewerage System - Sime Rd P/S & Main	\$ 115,950	\$ 115,950	\$ -
253	Wastewater	WW One Tree Point	Ruakaka Wastewater Treatment Plant - Upgrade	\$ 1,346,284	\$ 1,342,445	\$ 3,839
254	Wastewater	WW Ruakaka	Ruakaka Wastewater Treatment Plant - Upgrade	\$ 1,101,506	\$ 1,098,364	\$ 3,142
255	Wastewater	WW One Tree Point	Ruakaka WWTP - Ocean outfall Preliminary consenting	\$ 1,035,078	\$ 1,035,078	\$ -
256	Wastewater	WW Ruakaka	Ruakaka WWTP - Ocean outfall Preliminary consenting	\$ 846,882	\$ 846,882	\$ -
257	Wastewater	WW Waiotira	Waiotira WWTP Upgrade	\$ 77,352	\$ 73,922	\$ 3,430
258	Wastewater	WW Waipu Cove-Langs Beach	Waipu Cove-Langs Beach WW Network Improvements 2006-2008	\$ 41,839	\$ 22,090	\$ 19,749
259	Wastewater	WW Waipu	Waipu Trunk Main Network Upgrade 2007	\$ 3,139	\$ 1,475	\$ 1,664
260	Wastewater	WW Waipu Cove-Langs Beach	Waipu Trunk Main Network Upgrade 2007	\$ 21,006	\$ 9,869	\$ 11,137
261	Wastewater	WW Waipu	Waipu WWTP Upgrade	\$ 819,636	\$ 809,742	\$ 9,894
262	Wastewater	WW Waipu Cove-Langs Beach	Waipu WWTP Upgrade	\$ 167,877	\$ 165,851	\$ 2,026
263	Wastewater	WW Whangarei	Whangarei City Wastewater - Network projects - (WWTP Peak Flow Management)	\$ 4,374,179	\$ 1,996,706	\$ 2,377,473
264	Wastewater	WW Whangarei Heads	Whangarei City Wastewater - Network projects - (WWTP Peak Flow Management)	\$ 833,177	\$ 380,325	\$ 452,852
265	Wastewater	WW Whangarei	Whangarei City Wastewater - Network projects (Hatea Tank & UV Treatment)	\$ 4,893,683	\$ 1,601,403	\$ 3,292,280
266	Wastewater	WW Whangarei Heads	Whangarei City Wastewater - Network projects (Hatea Tank & UV Treatment)	\$ 667,320	\$ 218,373	\$ 448,947
267	Wastewater	WW Whangarei	Whangarei City Wastewater - Projects (System Upgrades) 2006-2014	\$ 6,986,329	\$ 1,728,575	\$ 5,257,754
268	Wastewater	WW Whangarei Heads	Whangarei City Wastewater - Projects (System Upgrades) 2006-2014	\$ 952,681	\$ 235,714	\$ 716,967
269	Wastewater	WW Whangarei	Whangarei City Wastewater - Projects (System Upgrades) 2006-2009	\$ 101,577	\$ 27,261	\$ 74,316
270	Wastewater	WW Whangarei Heads	Whangarei City Wastewater - Projects (System Upgrades) 2006-2009	\$ 13,851	\$ 3,717	\$ 10,134
271	Wastewater	WW Whangarei	Whangarei City Wastewater - Projects (System Upgrades) 2012-2014	\$ 6,884,752	\$ 1,701,314	\$ 5,183,438
272	Wastewater	WW Whangarei Heads	Whangarei City Wastewater - Projects (System Upgrades) 2012-2014	\$ 938,830	\$ 231,997	\$ 706,833
273	Wastewater	WW Whangarei Heads	Whangarei Heads SS Stages I & II	\$ 5,736,867	\$ 1,945,922	\$ 3,790,945
274	Wastewater	WW Whangarei	Whangarei WWTP - Filtration System	\$ 1,500,621	\$ 345,908	\$ 1,154,713
275	Wastewater	WW Whangarei Heads	Whangarei WWTP - Filtration System	\$ 204,630	\$ 47,169	\$ 157,461
276	Wastewater	WW Whangarei	Whangarei WWTP - Primary Screening & Degritting	\$ 2,743,377	\$ 502,567	\$ 2,240,810
277	Wastewater	WW Whangarei Heads	Whangarei WWTP - Primary Screening & Degritting	\$ 409,930	\$ 75,096	\$ 334,834
278	Wastewater	WW Whangarei	Whangarei WWTP Upgrade- UV & AS plant	\$ 3,614,520	\$ 422,602	\$ 3,191,918
279	Wastewater	WW Whangarei Heads	Whangarei WWTP Upgrade- UV & AS plant	\$ 588,410	\$ 68,796	\$ 519,614

Date Adopted:

By:

Ref/Minute No:

20

Policy title			
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### Appendix 1: S.201A (3) Assets for which Development Contributions will be used - Schedule of Growth Related Expenditure for Past Projects with Residual Capacity

1	Activity	Catchment	Project Name	Expenditure already incurred	Expenditure to be recovered from Development Contributions	Expenditure to be recovered from other sources
280	Wastewater	WW Whangarei Heads	Whg Hds WW Scheme Stage III	\$ 18,922,994	\$ 4,179,869	\$ 14,743,125
281	Wastewater	WW Hikurangi	WWTP PS Remote Monitoring 2009-2014	\$ 14,096	\$ 1,665	\$ 12,431
282	Wastewater	WW Waiotira	WWTP PS Remote Monitoring 2009-2014	\$ 7,048	\$ 833	\$ 6,215
283	Wastewater	WW Whangarei	WWTP PS Remote Monitoring 2009-2014	\$ 683,660	\$ 80,767	\$ 602,893
290	Water supply	BB-Ruakaka	2006-2009 Bulk Meters and Pressure Management Actuals	\$ 17,002	\$ 17,002	\$ -
291	Water supply	WHG-Whangarei	2006-2009 Bulk Meters and Pressure Management Actuals	\$ 39,672	\$ 39,672	\$ -
292	Water supply	BB-Ruakaka	2010-2013 Bulk Meters and Pressure Management Actuals	\$ 44,945	\$ 44,945	\$ -
293	Water supply	WHG-Whangarei	2010-2013 Bulk Meters and Pressure Management Actuals	\$ 179,779	\$ 179,779	\$ -
294	Water supply	BB-Waipu-Langs	Ahuroa UV	\$ 254,992	\$ 39,568	\$ 215,424
295	Water supply	WHG-Whangarei	Austins Rd Water main extension	\$ 144,188	\$ 88,373	\$ 55,815
296	Water supply	WHG-Whangarei	Cemetery Rd Firemain	\$ 188,122	\$ 62,311	\$ 125,811
297	Water supply	WHG-Hikurangi	Hatea River Main Upgrade	\$ 27,723	\$ 8,317	\$ 19,406
298	Water supply	WHG-Whangarei	Hatea River Main Upgrade	\$ 1,192,097	\$ 357,629	\$ 834,468
299	Water supply	WHG-Whangarei Heads	Hatea River Main Upgrade	\$ 166,339	\$ 49,902	\$ 116,437
300	Water supply	WHG-Hikurangi	Hikurangi Supply Link	\$ 2,007,396	\$ 75,086	\$ 1,932,310
301	Water supply	WHG-Whangarei	Kamo Rising Main	\$ 1,230,021	\$ 726,260	\$ 503,761
302	Water supply	WHG-Mangapai	Mangapai Mains Upgrade	\$ 150,723	\$ 27,701	\$ 123,022
303	Water supply	WHG-Mangapai	Mangapai Plant Upgrade	\$ 191,110	\$ 54,292	\$ 136,818
304	Water supply	WHG-Mangapai	Mangapai UV	\$ 142,856	\$ 15,916	\$ 126,940
305	Water supply	WHG-Maungakamea	Maungakamea UV	\$ 55,830	\$ 12,884	\$ 42,946
306	Water supply	WHG-Whangarei Heads	McLeods Bay Reservoir	\$ 250,343	\$ 243,333	\$ 7,010
307	Water supply	WHG-Whangarei Heads	Parua Bay Reservoir	\$ 362,368	\$ 336,327	\$ 26,041
308	Water supply	WHG-Whangarei Heads	Parua Bay Rising Main	\$ 455,191	\$ 231,542	\$ 223,649
309	Water supply	WHG-Hikurangi	Poroti UV	\$ 8,830	\$ 3,467	\$ 5,363
310	Water supply	WHG-Whangarei	Poroti UV	\$ 379,711	\$ 149,067	\$ 230,644
311	Water supply	WHG-Whangarei Heads	Poroti UV	\$ 52,983	\$ 20,800	\$ 32,183
312	Water supply	BB-Ruakaka	Ruakaka Treatment Plant Hydraulic Upgrade	\$ 4,447,315	\$ 1,921,267	\$ 2,526,048
313	Water supply	BB-Waipu-Langs	Ruakaka Treatment Plant Hydraulic Upgrade	\$ 1,482,438	\$ 640,422	\$ 842,016
314	Water supply	BB-Ruakaka	Ruakaka Treatment Plant Quality Upgrade	\$ 3,801,658	\$ 2,724,521	\$ 1,077,137
315	Water supply	BB-Waipu-Langs	Ruakaka Treatment Plant Quality Upgrade	\$ 1,267,219	\$ 908,174	\$ 359,045
316	Water supply	WHG-Hikurangi	Ruddells UV Upgrade	\$ 11,015	\$ 1,386	\$ 9,629
317	Water supply	WHG-Whangarei	Ruddells UV Upgrade	\$ 473,627	\$ 59,586	\$ 414,041
318	Water supply	WHG-Whangarei Heads	Ruddells UV Upgrade	\$ 66,087	\$ 8,314	\$ 57,773

Date Adopted:

By:

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Policy title			
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### Appendix 1: S.201A (3) Assets for which Development Contributions will be used - Schedule of Growth Related Expenditure for Past Projects with Residual Capacity

1	Activity	Catchment	Project Name	Expenditure already incurred	Expenditure to be recovered from Development Contributions	Expenditure to be recovered from other sources
319	Water supply	BB-Ruakaka	Takahiwai Rd	\$ 562,387	\$ 379,611	\$ 182,776
320	Water supply	WHG-Whangarei	Three Mile Bush Reservoir - Extra capacity	\$ 30,178	\$ 13,378	\$ 16,800
321	Water supply	WHG-Hikurangi	Wairua River Source and Treatment at Poroti	\$ 6,206	\$ 4,183	\$ 2,023
322	Water supply	WHG-Whangarei	Wairua River Source and Treatment at Poroti	\$ 539,888	\$ 363,925	\$ 175,964
323	Water supply	WHG-Whangarei Heads	Wairua River Source and Treatment at Poroti	\$ 74,467	\$ 50,196	\$ 24,271
324	Water supply	WHG-Hikurangi	Whau Valley Land Purchase	\$ 15,048	\$ 7,524	\$ 7,524
325	Water supply	WHG-Whangarei	Whau Valley Land Purchase	\$ 647,054	\$ 323,527	\$ 323,527
326	Water supply	WHG-Whangarei Heads	Whau Valley Land Purchase	\$ 90,287	\$ 45,143	\$ 45,144
327	Water supply	WHG-Hikurangi	Whau Valley relocation	\$ 15,630	\$ 5,493	\$ 10,137
328	Water supply	WHG-Whangarei	Whau Valley relocation	\$ 1,359,821	\$ 477,865	\$ 881,956
329	Water supply	WHG-Whangarei Heads	Whau Valley relocation	\$ 187,562	\$ 65,912	\$ 121,649
330	Water supply	WHG-Hikurangi	Whau Valley UV	\$ 11,601	\$ 2,724	\$ 8,877
331	Water supply	WHG-Whangarei	Whau Valley UV	\$ 498,846	\$ 117,113	\$ 381,733
332	Water supply	WHG-Whangarei Heads	Whau Valley UV	\$ 69,606	\$ 16,341	\$ 53,265
333	Water supply	BB-Ruakaka	Wilson's Dam	\$ 6,850,330	\$ 2,813,431	\$ 4,036,899
334	Water supply	BB-Waipu-Langs	Wilson's Dam	\$ 2,283,443	\$ 937,810	\$ 1,345,633

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<b>Policy Author</b>	Lynne Dahl	<b>Review date</b>	30 June 2018

**Appendix 2: S.201A (1) Assets for which Development Contributions will be used - Growth Related Expenditure for Past Community Infrastructure Projects with Residual Capacity**

				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
1	Activity	Catchment	Project Name					
2	Libraries	Citywide	New Central Library Building	\$ 2,089,716	\$ 550,854	\$ 1,538,862	\$ 393,646	2036/37
3	Libraries	Community Wide	New Central Library Building	\$ 6,269,150	\$ 1,652,563	\$ 4,616,587	\$ 1,180,937	2036/37

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<b>Policy Author</b>	Lynne Dahl	<b>Review date</b>	30 June 2018

### Appendix 3: S.201A (3) Assets for which Development Contributions will be used - Schedule of Growth Related Expenditure for Future Projects included in LTP

1	Activity	Catchment	Programme Name	Project Name	Planned Capital Expenditure	Planned Capital Expenditure funded from Development Contributions	Planned Capital Expenditure funded from other sources
2	Parks & Reserve Land Purchase	Community Wide	Parks Land Purchase	Neighbourhood and Public Gardens Land purchase	\$ 561,000	\$ 561,000	\$ -
3	Parks & Reserve Land Purchase	Community Wide	Parks Land Purchase	Urban Park Land Purchase & Development	\$ 3,370,849	\$ 2,528,137	\$ 842,712
4	Parks and Reserves Development	Community Wide	Activity Zones	New Skateparks	\$ 676,148	\$ 77,595	\$ 598,553
5	Parks and Reserves Development	Urban Villages	Activity Zones	Provision of new playgrounds	\$ 264,928	\$ 1,973,200	\$ 67,608
6	Parks and Reserves Development	Community Wide	Sense of Place	CBD Development	\$ 2,555,119	\$ 293,227	\$ 2,261,892
7	Parks and Reserves Development	Community Wide	Sense of Place	Hatea Activity Loop	\$ 1,600,000	\$ 167,296	\$ 1,432,704
8	Parks and Reserves Development	Community Wide	Sense of Place	Town Basin - Conversion of Carparking to Park	\$ 2,870,000	\$ 329,363	\$ 2,540,637
9	Parks and Reserves Development	Community Wide	Sport and Recreation	Bike Facilities William Fraser Memorial Park on Pohe Island	\$ 598,000	\$ 96,581	\$ 501,419
10	Parks and Reserves Development	Community Wide	Sport and Recreation	Carparks various	\$ 700,000	\$ 331,517	\$ 368,483
11	Parks and Reserves Development	Community Wide	Sport and Recreation	Mountain Bike Trails NEW	\$ 69,000	\$ 6,644	\$ 62,356
12	Parks and Reserves Development	Community Wide	Sport and Recreation	Otaika sportville building seed funding	\$ 378,200	\$ 91,852	\$ 286,348
13	Parks and Reserves Development	Community Wide	Sport and Recreation	Ruakaka Sportspark	\$ 195,000	\$ 134,166	\$ 60,834
14	Parks and Reserves Development	Community Wide	Sport and Recreation	Sportsfield improvements	\$ 2,044,849	\$ 215,360	\$ 1,829,489
15	Parks and Reserves Development	Community Wide	Sport and Recreation	Sportsparks - Otaika field and Additional Lighting	\$ 1,128,829	\$ 109,661	\$ 1,019,168
16	Parks and Reserves Development	Community Wide	Sport and Recreation	Whangarei Heads Field Renovations	\$ 85,000	\$ 19,024	\$ 65,976
17	Parks and Reserves Development	Community Wide	Sport and Recreation	William Fraser Memorial Park on Pohe Island - Park Development	\$ 3,927,122	\$ 450,679	\$ 3,476,443
22	Transport and Rooding	Ruakaka	Footpaths	New footpaths 2015-2025 Programme	\$ 124,282	\$ 28,585	\$ 95,697
23	Transport and Rooding	South	Footpaths	New footpaths 2015-2025 Programme	\$ 62,141	\$ 14,292	\$ 47,849
24	Transport and Rooding	Whangarei City	Footpaths	New footpaths 2015-2025 Programme	\$ 434,987	\$ 100,047	\$ 334,940
31	Transport and Rooding	Whangarei City	Footpaths	SOP Lower James street	\$ 500,000	\$ 120,345	\$ 379,655
32	Transport and Rooding	Community Wide	Minor improvements	Minor Safety Projects 2015-25 programme	\$ 23,785,000	\$ 2,028,037	\$ 21,756,963
36	Transport and Rooding	Community Wide	Network Improvements - Subsidised	Urban Intersections Upgrade 2022-2025	\$ 3,500,000	\$ 1,032,033	\$ 2,467,967
37	Transport and Rooding	Community Wide	Network Improvements - Subsidised	Mill / Nixon / Kamo Intersection Upgrade	\$ 3,550,000	\$ 701,789	\$ 2,848,211
38	Transport and Rooding	Community Wide	Network Improvements - Subsidised	Urban Intersections Upgrade 2018-2021	\$ 2,872,271	\$ 744,791	\$ 2,127,480
47	Transport and Rooding	North Coastal	Sealed Road Pavement Rehabilitation and Sealed Road Pavement Rehabs & Upgrades 2015-25		\$ 23,613,000	\$ 1,230,724	\$ 22,382,276
48	Transport and Rooding	North Rural	Sealed Road Pavement Rehabilitation and Sealed Road Pavement Rehabs & Upgrades 2015-25		\$ 13,195,500	\$ 687,757	\$ 12,507,743
49	Transport and Rooding	Ruakaka	Sealed Road Pavement Rehabilitation and Sealed Road Pavement Rehabs & Upgrades 2015-25		\$ 11,112,000	\$ 579,164	\$ 10,532,836
50	Transport and Rooding	South	Sealed Road Pavement Rehabilitation and Sealed Road Pavement Rehabs & Upgrades 2015-25		\$ 11,806,500	\$ 615,363	\$ 11,191,137
51	Transport and Rooding	Whangarei City	Sealed Road Pavement Rehabilitation and Sealed Road Pavement Rehabs & Upgrades 2015-25		\$ 9,723,000	\$ 506,769	\$ 9,216,231
67	Transport and Rooding	Community Wide	Subdivision Works Contribution	Subdivision Contributions 2018-2025	\$ 175,000	\$ 87,291	\$ 87,709
68	Transport and Rooding	North Coastal	Traffic Service Renewals	LED streetlight Upgrade	\$ 350,000	\$ 16,448	\$ 333,552
69	Transport and Rooding	Whangarei City	Traffic Service Renewals	LED streetlight Upgrade	\$ 3,150,000	\$ 148,031	\$ 3,001,969
70	Transport and Rooding	Community Wide	Transport Planning Studies & Strategies	Transport Planning Studies and Strategies 2018-21	\$ 66,346	\$ 12,869	\$ 53,477

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Policy title			
<b>Audience (Primary)</b>	External	<b>Business Owner (Dept)</b>	Resource Consents
<b>Policy Author</b>	Lynne Dahl	<b>Review date</b>	30 June 2018

### Appendix 3: S.201A (3) Assets for which Development Contributions will be used - Schedule of Growth Related Expenditure for Future Projects included in LTP

1	Activity	Catchment	Programme Name	Project Name	Planned Capital Expenditure	Planned Capital Expenditure funded from Development Contributions	Planned Capital Expenditure funded from other sources
73	Transport and Rooding	Ruakaka	Unsealed Road Metalling and Upgrades	Unsealed Road Metalling 2015-25 Programme	\$ 630,000	\$ 39,973	\$ 590,027
74	Transport and Rooding	South	Unsealed Road Metalling and Upgrades	Unsealed Road Metalling 2015-25 Programme	\$ 4,410,000	\$ 279,814	\$ 4,130,186
75	Transport and Rooding	North Coastal	Unsealed Road Metalling and Upgrades	Unsealed Road Metalling 2015-25 Programme	\$ 1,260,000	\$ 79,947	\$ 1,180,053
76	Transport and Rooding	North Rural	Unsealed Road Metalling and Upgrades	Unsealed Road Metalling 2015-25 Programme	\$ 1,764,000	\$ 111,926	\$ 1,652,074
87	Transport and Rooding	Community Wide	Southern Entrance Intersection Improvement	South End Ave Intersection Upgrade	\$ 679,582	\$ 475,707	\$ 203,875
88	Wastewater	WW Hikurangi	Reticulation	2015-2025 Wastewater Pump Stations Upgrades	\$ 88,200	\$ 4,995	\$ 83,205
89	Wastewater	WW Waioira	Reticulation	2015-2025 Wastewater Pump Stations Upgrades	\$ 44,100	\$ 2,498	\$ 41,602
90	Wastewater	WW Whangarei	Reticulation	2015-2025 Wastewater Pump Stations Upgrades	\$ 4,277,700	\$ 242,264	\$ 4,035,436
91	Wastewater	WW One Tree Point*	Reticulation	One Tree Point-Ruakaka Wastewater Network-Upgrade	\$ 1,880,000	\$ 255,853	\$ 1,624,147
92	Wastewater	WW Ruakaka*	Reticulation	One Tree Point-Ruakaka Wastewater Network-Upgrade	\$ 120,000	\$ 34,147	\$ 85,853
93	Wastewater	Community Wide	Reticulation	Pump Station Remote Monitoring	\$ 900,000	\$ 65,200	\$ 834,800
94	Wastewater	WW One Tree Point*	Reticulation	Ruakaka Wastewater Reuse	\$ 1,176,000	\$ 176,347	\$ 999,653
95	Wastewater	WW Ruakaka*	Reticulation	Ruakaka Wastewater Reuse	\$ 924,000	\$ 289,714	\$ 634,286
96	Wastewater	WW One Tree Point*	Reticulation	Ruakaka WWTP-Ocean outfall	\$ 11,396,420	\$ 2,506,455	\$ 8,889,965
97	Wastewater	WW Ruakaka*	Reticulation	Ruakaka WWTP-Ocean outfall	\$ 8,252,580	\$ 3,795,040	\$ 4,457,540
98	Wastewater	WW Whangarei	Reticulation	Sewer capacity increase Kamo	\$ 800,000	\$ 414,208	\$ 385,792
99	Wastewater	WW Whangarei	Reticulation	Sewer capacity increase Maunu	\$ 4,000,000	\$ 2,071,042	\$ 1,928,958
100	Wastewater	WW Waipu Cove-Langs Beach	Reticulation	Waipu Cove-Langs Beach Wastewater Network Improv	\$ 8,500,000	\$ 1,752,947	\$ 6,747,053
101	Wastewater	WW Waipu	Reticulation	Waipu Trunk Main Network Upgrade	\$ 325,000	\$ 147,333	\$ 177,667
102	Wastewater	WW Waipu Cove-Langs Beach	Reticulation	Waipu Trunk Main Network Upgrade	\$ 2,175,000	\$ 453,558	\$ 1,721,442
103	Wastewater	WW Whangarei	Reticulation	Whangarei City Wastewater - Projects (System Upgrade	\$ 10,487,106	\$ 2,507,887	\$ 7,979,219
104	Wastewater	WW Whangarei Heads*	Reticulation	Whangarei City Wastewater - Projects (System Upgrade	\$ 1,430,060	\$ 218,870	\$ 1,211,190
105	Wastewater	WW Whangarei Heads*	Reticulation	Whangarei Heads Wastewater Network - Upgrades	\$ 8,858,892	\$ 2,247,194	\$ 6,611,698
106	Wastewater	WW Hikurangi	Reticulation	WWTP PS Remote Monitoring	\$ 6,000	\$ 627	\$ 5,373
107	Wastewater	WW Waioira	Reticulation	WWTP PS Remote Monitoring	\$ 3,000	\$ 313	\$ 2,687
108	Wastewater	WW Whangarei	Reticulation	WWTP PS Remote Monitoring	\$ 291,000	\$ 30,392	\$ 260,608
109	Wastewater	WW Ngunguru	Treatment & Disposal	Ngunguru UV system upgrade	\$ 150,000	\$ 15,608	\$ 134,392
110	Wastewater	WW Ngunguru	Treatment & Disposal	Ngunguru Wastewater Treatment Plant-Upgrades	\$ 944,000	\$ 325,704	\$ 618,296
111	Wastewater	WW Ngunguru	Treatment & Disposal	Ngunguru Wetland renewal-subsurface	\$ 400,000	\$ 86,011	\$ 313,989
112	Wastewater	WW Oakura*	Treatment & Disposal	Oakura- Disposal Area increase	\$ 230,000	\$ 43,470	\$ 186,530
113	Wastewater	WW Oakura*	Treatment & Disposal	Oakura Wastewater Treatment Plant-Upgrades	\$ 270,000	\$ 90,737	\$ 179,263
114	Wastewater	Community Wide	Treatment & Disposal	Odour Control programme	\$ 35,000	\$ 2,988	\$ 32,012
115	Wastewater	WW Whangarei	Treatment & Disposal	Ruakaka Wastewater Treatment Plant- New WWTP	\$ 5,498,359	\$ 4,179,245	\$ 1,319,114
116	Wastewater	WW Ruakaka*	Treatment & Disposal	Ruakaka Wastewater Treatment Plant- New WWTP	\$ 4,683,787	\$ 1,637,645	\$ 3,046,142
117	Wastewater	WW Tutukaka	Treatment & Disposal	Tutukaka Wastewater Treatment Plant - Upgrades	\$ 2,697,000	\$ 727,540	\$ 1,969,460
118	Wastewater	WW Waipu	Treatment & Disposal	Waipu WWTP - Upgrade	\$ 1,053,000	\$ 251,390	\$ 801,610

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<b>Policy Author</b>	Lynne Dahl	<b>Review date</b>	30 June 2018

### Appendix 3: S.201A (3) Assets for which Development Contributions will be used - Schedule of Growth Related Expenditure for Future Projects included in LTP

1	Activity	Catchment	Programme Name	Project Name	Planned Capital Expenditure	Planned Capital	
						Expenditure funded from Development Contributions	Planned Capital Expenditure funded from other sources
119	Wastewater	WW Waipu Cove-Langs Beach*	Treatment & Disposal	Waipu WWTP - Upgrade	\$ 247,000	\$ 27,125	\$ 219,875
120	Wastewater	WW Whangarei	Treatment & Disposal	Whangarei WWTP - Consent Improvements	\$ 5,531,440	\$ 432,485	\$ 5,098,955
121	Wastewater	WW Whangarei Heads*	Treatment & Disposal	Whangarei WWTP - Consent Improvements	\$ 480,995	\$ 24,068	\$ 456,927
122	Wastewater	WW Whangarei	Treatment & Disposal	Whangarei WWTP - Upgrades	\$ 7,743,300	\$ 1,813,441	\$ 5,929,859
123	Wastewater	WW Whangarei	Treatment & Disposal	Whangarei WWTP Overflow tank land purchase	\$ 392,590	\$ 31,550	\$ 361,040
124	Wastewater	WW Whangarei Heads*	Treatment & Disposal	Whangarei WWTP Overflow tank land purchase	\$ 80,410	\$ 4,136	\$ 76,274
125	Water supply	WHG-Whangarei	Fire Fighting Supply	Kamo Reservoir (Dip Rd)	\$ 1,800,000	\$ 521,481	\$ 1,278,519
126	Water supply	WHG-Maungakaramea	Fire Fighting Supply	Maungakaramea Reservoir - Extra capacity	\$ 455,700	\$ 60,760	\$ 394,940
127	Water supply	WHG-Whangarei	Fire Fighting Supply	Onerahi Trunk Main - Replacement	\$ 2,250,000	\$ 710,736	\$ 1,539,264
128	Water supply	WHG-Whangarei	Fire Fighting Supply	Three Mile Bush Reservoir - Extra capacity	\$ 1,050,000	\$ 465,466	\$ 584,534
129	Water supply	WHG-Whangarei	Fire Fighting Supply	Vinegar Hill trunk main - upgrade	\$ 1,200,000	\$ 742,204	\$ 457,796
130	Water supply	BB-Waipu-Langs	Fire Fighting Supply	Waipu water supply system - Extra capacity	\$ 700,000	\$ 398,276	\$ 301,724
131	Water supply	BB-Ruakaka	Network Pressure and Flow	Bulk Meters and Pressure Management Planned	\$ 21,000	\$ 21,000	\$ -
132	Water supply	WHG-Whangarei	Network Pressure and Flow	Bulk Meters and Pressure Management Planned	\$ 49,000	\$ 49,000	\$ -
133	Water supply	WHG-Whangarei	Network Pressure and Flow	Station Road trunk main - Extra capacity	\$ 830,000	\$ 712,506	\$ 117,494
134	Water supply	WHG-Hikurangi	Raw Water Availability	Wairua River Source and Treatment at Poroti	\$ 119,999	\$ 80,889	\$ 39,110
135	Water supply	WHG-Whangarei	Raw Water Availability	Wairua River Source and Treatment at Poroti	\$ 10,439,988	\$ 7,037,325	\$ 3,402,662
136	Water supply	WHG-Whangarei Heads	Raw Water Availability	Wairua River Source and Treatment at Poroti	\$ 1,439,999	\$ 970,666	\$ 469,333
137	Water supply	BB-Ruakaka	Water Quality	Emergency Generators	\$ 40,000	\$ 22,857	\$ 17,143
138	Water supply	WHG-Whangarei	Water Quality	Emergency Generators	\$ 160,000	\$ 91,429	\$ 68,571
139	Water supply	WHG-Hikurangi	Water Quality	Whau Valley relocation	\$ 171,000	\$ 60,092	\$ 110,908
140	Water supply	WHG-Whangarei	Water Quality	Whau Valley relocation	\$ 14,877,000	\$ 5,228,038	\$ 9,648,962
141	Water supply	WHG-Whangarei Heads	Water Quality	Whau Valley relocation	\$ 2,052,000	\$ 721,109	\$ 1,330,892
142							

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

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