Hamilton City Council
Te kaunihera o Kirikiriroa

ITEM 6 - ATTACHMENTS

Development Contributions

Extraordinary Council Meeting – 9 April 2015

Attachments

GUIDE TO THE

Draft Development Contributions Policy

Hamilton City Council
Te kaunihera o Kirikiriroa

DRAFT DEVELOPMENT CONTRIBUTIONS POLICY

Council's Development Contributions Policy outlines what charges need to be paid by developers when new development occurs to pay for Council infrastructure required to support new growth.

Hamilton City Council has reviewed its Development Contributions Policy (DC Policy) and is proposing some changes. These include:

- Revised growth projections
- Revised DC charges
- Adjustment to the residential Temple View charge cap
- Other minor changes such as providing clearer definitions and adjustment to catchment boundaries.

Legislative changes also require Council to confirm its approach charging for community infrastructure projects.

Why is the DC Policy being reviewed?

Council's current DC Policy was comprehensively revised in 2012/13 with input from external specialists. The revised policy was adopted on 1 July 2013. The current review of this policy is to align with Council's 2015-25 10 Year Plan (10-Year Plan), which is under review. This review will ensure that the DC Policy complies with recent legislative changes and include any appropriate changes by Council. This review is not proposing major change and the draft policy remains fundamentally the same as the current policy.

What changes are being proposed?

In reviewing the policy, Council has sought input from stakeholders since September 2014. Engagement with stakeholders has included a targeted drop-in session, and discussions with the development community at individual and joint relationship meetings. Council has also used knowledge gained from the administration of the current policy in its development of the draft policy. The draft policy proposes the following key changes:

REVISED GROWTH PROJECTIONS		
Proposed change	**Analysis**	**Alternative Options**
Growth projections have been revised for residential, commercial, retail and industrial growth by catchment. These have been based on updated regional and city forecasts, actual growth in recent years, and the infrastructure capacity provided by the programme of capital works included in the 10-Year Plan.	Growth projections are a critical component of charge calculations, and for growth planning across the city. Updates to growth projections are required to provide alignment with the growth assumptions and related capital programme in the 10-Year Plan.	There is no viable alternative option to a revision of growth projections.

REVISED DC CHARGES		
Proposed change	**Analysis**	**Alternative Options**
The DC charges have been revised based on new 10-Year Plan capital programme, related cost allocations, catchments and growth projections. The current and revised charges for each catchment are shown in the current and draft policy Schedule of Charges.	The DC charges are calculated by dividing the capital expenditure to be funded by DCs by the number of units of growth expected to pay for this expenditure. Both the capital expenditure and the projected growth forecasts have changed, and so the charges have changed accordingly. In addition, reductions have been made to some basic charges to promote specific outcomes as per the current Policy.	The methodology for calculating charges is prescribed in the LGA, and as such, no significant alternative options exist in relation to the calculation of the DC charges. Council could choose to not make reductions to some basic charges.

CAPPED TEMPLE VIEW CHARGES		
Proposed change	**Analysis**	**Alternative Options**
To retain a cap on residential Temple View charges, but that the cap be set at the rate applicable to the comparable Rotokauri charge rather than the Rototuna charge which is the current policy provision.	Capping the residential Temple View charge allows a degree of consistency between greenfield catchments. If uncapped charges were used Council would have unusually high charges based on growth assumptions which do not have the same level of quality data behind them. In order to moderate that outcome, it is proposed that Temple View charges be capped at the next highest Greenfield rate under the draft policy, being Rotokauri.	To remove the residential Temple View cap and charge the modelled DC. This is not considered a reasonable option due to the current uncertainty around growth projections in the Temple View catchment.

For more details of the proposed changes please refer to the draft 2015/16 DC Policy.

HAVE YOUR SAY

Council would like to know what you think about the draft DC Policy. Following options are available for you to have your say.

Submission form

Fill in an online submission form or download a physical copy from *hamilton.govt.nz/DCpolicy*. Physical copies are available from Council offices in Garden Place or at any Council Library.

Post	Deliver
Freepost 172189 Development Contributions Policy Submission Hamilton City Council Private Bag 3010 Hamilton 3240	Bring your submission to the Hamilton City Council Offices, Garden Place.

Information session

Join us for an information session from 5-7pm on Wednesday, 22 April 2015 at the Grandstand Claudeland. We will explain the draft policy explain the growth programme of works in the draft 10 Year Plan and outline Councils new long-term 2015-45 Infrastructure Strategy and respond to any questions you may have.

Feedback session

Join us for an informal feedback session where you will get the opportunity to ask questions and tell us what you think about the big issues facing the city. Elected members will be present at this session. You are encouraged to register prior to the event.

Tuesday 21 April	**Wednesday 29 April**	**Wednesday 6 May**
6.30pm-8.30pm, Venue TBC	6.30pm-8.30pm, Venue TBC	11.30am-1.30pm, Venue TBC

For more details or to register, visit *hamilton.govt.nz/DCpolicy* or phone 07 838 6699

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1 July 2015

Hamilton City Council
Te kaunihera o Kirikiriroa

DRAFT DEVELOPMENT CONTRIBUTIONS POLICY 2015/16

1. PURPOSE OF POLICY

1.1 The purpose of this policy is to:

a) Provide predictability and certainty about the role development contributions play in Council's overall funding and financial strategy;

b) Establish a policy framework for the calculation of development contributions and how they are to be applied to Council activities;

c) Enable the development community to understand how and in what proportions it pays for infrastructure which supports growth;

d) Set development contributions at a level which will assist Council in delivering on its role and purpose as defined under the Local Government Act 2002 (LGA).

2. QUICK REFERENCE GUIDE

2.1 This policy has a significant amount of content that relates to legislative compliance.

2.2 In order to aid practical application and understanding of the policy the following table provides quick references to the sections that most relate to development contributions charges, and application of the Policy, they are:

2.3 These are suggested as sections for first reference, but the Policy needs to be considered in its entirety. The full methodology and supporting information behind the Policy are also available from Council upon request.

Council must adopt an amended development contributions policy by 30 June 2015 (Schedule 1AA (9)3 LGA)

3. TABLE OF CONTENTS

4. POLICY BACKGROUND

4.1 Hamilton has grown rapidly over the past few decades and although the rate of growth slowed down following the global financial crisis, economic activity has picked up recently and ongoing growth is projected for Hamilton into the foreseeable future.

4.2 Council is required to ensure that this growth can be efficiently managed and accommodated within the City so that growth benefits the entire community. The primary way that Council performs this function is by delivering infrastructure to support this growth in an efficient and cost-effective manner. That infrastructure includes reserves, and network infrastructure such as roads, water, wastewater, and stormwater systems.

4.3 Council must plan for this future demand for infrastructure that comes from growth, and establish a capital expenditure programme which provides for these activities over time. It must also determine how these activities are to be paid. It has a range of funding sources available to it, including rates, financial contributions under the Resource Management Act 1991, grants, and development contributions.

4.4 Council is required to determine how each activity is to be funded, including what activities should be funded wholly, or in part, by development contributions, which are a direct method of targeting the developer community as a funding source. The need for some infrastructure, for example, is brought about solely to meet additional demand created by development, and so it is fair that the developer community contributes significantly to these costs. However, new infrastructure may also benefit the wider community, and so it is appropriate that they also contribute to the costs. An appropriate balance must be struck, depending on the activity.

4.5 This policy establishes a framework for determining what level of funding an activity will receive by way of development contributions, and assists developers in determining the level of development contributions payable by them on a development by development basis.

4.6 This policy takes effect on 1 July 2015 and will apply to applications for consents or service connections submitted on or after that date where accompanied by all required information.

4.7 Applications for consents or authorisations submitted to Council prior to 1 July 2015 but not granted until after 1 July 2015 will be considered under the policy that was in force at the time that the application was submitted to Council and accompanied by all required information. .

5. WHAT IS A DEVELOPMENT CONTRIBUTION? (S197AA,AB LGA)

5.1 A development contribution (DC) is a contribution made by a developer to Council which is provided for in this policy and calculated in accordance with the methodology set out in this policy and established by the LGA, and can comprise money, land or a combination of both.

5.2 The purpose of the development contributions provisions as stated in the LGA is to enable territorial authorities to recover from those persons undertaking development a fair, equitable, and proportionate portion of the total cost of capital expenditure necessary to service growth over the long term.

5.3 A development contribution may be required in relation to developments if the effect of the developments is to require new or additional assets or assets of increased capacity, and as a consequence, Council incurs capital expenditure to provide appropriately for reserves or network infrastructure.

5.4 Council can require a development contribution in order to pay for capital expenditure already incurred by it in anticipation of the development.

5.5 Before any development contribution can be levied in respect of development, it must be demonstrated that the development, which can be any subdivision or other development, generates a demand for reserves or network infrastructure. Network infrastructure means the provisions of roads and other transport, water, wastewater, and stormwater collection and management.

5.6 Council can require a development contribution to be made to it upon the granting of resource consent under the Resource Management Act 1991, the granting of a building consent or certificate of acceptance under the Building Act (2004), or upon authorisation of service connection being granted.

5.7 A development contribution cannot be levied if Council has imposed a financial contribution condition under the Resource Management Act 1991 in respect of the same development for the same purpose, or if the developer will fund or otherwise provide for the same reserve or network infrastructure, or Council has received or will receive funding from another source.

6. DEFINITIONS

6.1 **10-Year Plan** means councils adopted long term plan in accordance with the LGA.

6.2 **allotment** means:

a) Any parcel of land under the Land Transfer Act 1952 that is a continuous area and whose boundaries are shown separately on a survey plan, whether or not:
   i. The subdivision shown on the survey plan has been allowed, or subdivision approval has been granted by Council.
   ii. A subdivision consent for the subdivision shown on the survey plan has been granted under the Act.

b) Any parcel of land or building or part of a building that is shown or identified separately:
   i. On a survey plan.
   ii. On a licence within the meaning of Part 7A of the Land Transfer Act 1952.

c) Any unit on a unit plan.

d) Any parcel of land not subject to the Land Transfer Act 1952.

6.3 **ancillary activity** means any activity on the same site as another principal non-residential building or activity, and whose use is incidental to the principal building or principal activity, and which occupies more than 25% or 250m^2 of the activity's gross floor area on the site and associated premises (including any associated premises on an immediate adjoining site), whichever is less.

6.4 **ancillary residential unit** means a self-contained residential unit with a gross floor area not more than 60m^2 and held in common ownership with the primary activity on the site. A

residential unit is self-contained if it has a sink, a bathroom, and a bedroom or living area. The ancillary residential unit can be attached to the principal building, or be a detached stand-alone structure. In the Industrial and Ruakura Logistics Zone it means any residential unit ancillary to any activity undertaken on site such as a caretaker's residence, live-in employees or security staff accommodation.

6.5 **capex** means capital expenditure.

6.6 **catchment** means an area shown in Maps 1-10 (refer Schedule 8 below) within which a separately calculated and specified set of development contributions charges apply.

6.7 **citywide** means the catchment that covers the entire city. The citywide charge forms a component of all other development contribution charges.

6.8 **commercial development** means any development involving the use of premises (land and buildings) for administration or professional activities, leisure and recreation activities, community centres, places of worship, mobile accommodation, motels, and all other activities not covered by the definitions of residential, retail, and industrial development.

6.9 **Council** means the Hamilton City Council and includes any committee, subcommittee or person acting under delegated authority.

6.10 **developer** means any individual entity or group undertaking development.

6.11 **development** means—

a) any subdivision, building (as defined in section 8 of the Building Act 2004), land use, or work that generates a demand for reserves or network infrastructure; but
b) does not include the pipes or lines of a network utility operator

6.12 **granted** means the date that an application for a consent or service connection is approved by Council.

6.13 **greenfield** means all catchments other than the citywide, infill, and CBD catchments.

6.14 **gross floor area (GFA)** means the sum of the gross floor area of all floors of all buildings on a site measured from the exterior faces of the exterior walls or from the centrelines of walls separating two buildings. Gross floor area shall:

a) include elevator shafts, stairwells and lobbies at each floor and mezzanine floors and balconies;
b) exclude any provided car-parking, incidental or temporary loading and servicing areas and access thereto and building service rooms containing equipment such as lift machinery, tanks, air conditioning and heating plants;
c) exclude buildings and structures where defined as temporary in a relevant consent;
d) include permanent outdoor covered structures;
e) for the purposes of this policy, include car parking provided on a commercial basis; and
f) in cases where there is no constructed floor or in which existing floor area is covered for the first time by a roof or other covered structure, include the area under the roof or the covered structure.

6.15 **household unit equivalent (HUE)** means demand for council services, equivalent to that produced by an average household.

6.16 **higher density residential** means residential development with a net site area of less than 350m^2 per unit, either in a Comprehensive Development Plan or Master Plan area, or as two

or more attached dwellings in a Residential Intensification Zone (RIZ) as defined by the Proposed District Plan.

6.17 **industrial development** means any development involving the use of premises (land and buildings) for manufacturing, processing, bulk storage, warehousing, servicing and repair activities, or if the use of premises is unknown, any development in an industrial zone.

6.18 **infrastructure** means network infrastructure or reserves as defined by the LGA.

6.19 **infrastructure strategy** means the Infrastructure Strategy adopted with Councils 2015-25 10-Year Plan. **LGA** means the Local Government Act 2002.

6.20 **net site area** means the area of the site, excluding any entrance strip with a width of 6m or less, or any right of way, private way or access lot.

6.21 **network infrastructure** means the provision of roads and other transport, water, wastewater, and stormwater collection and management.

6.22 **residential development** means new buildings or parts of buildings designed to be used by persons living alone, or by a family or non-family group. This includes but is not limited to apartments, semi-detached and detached houses, ancillary residential units, units, town houses, private units within a retirement village, show homes, self-contained accommodation, and new allotments on land which is zoned residential.

6.23 **retail development** means any development involving the use of land or buildings where goods and services are offered or exposed to the general public for sale, hire or utilisation. For the purposes of this policy, this definition shall include restaurants, licensed premises and drive-through services.

6.24 **Site** means an area of land which is:

a) Comprised in a single certificate of title or in respect of which a single certificate of title could be issued without further consent from the Council.
b) Composed of two or more lots held together in one (or more) certificate(s) of title and where no single lot can be dealt with separately without the prior consent of the Council.
c) An area of land which has been defined for the purpose of transferring it from one certificate of title to another.
d) An area of land which is, or is to be, used or developed as one property whether or not that use or development covers the whole or a part(s) of one or more lots.

6.25 **wet industries** means industrial developments that are assessed to or will utilise more than 15,000 kL of water per day.

7. GROWTH-RELATED CAPITAL EXPENDITURE (S101(3), S106(2), S197AB, S199(1), S201(1) LGA)

7.1 **Summary and explanation of growth-related capital expenditure (s106(2), (2)(a) s201A LGA)**

7.2 Based on demographic and economic data, Council forecasts that Hamilton will continue to grow over the next few decades. Some of this growth can be supported by existing council infrastructure, but council has identified that there will also be a need for a number of new assets and to increase the capacity of a number of existing assets.

7.3 Major growth-related infrastructure projects over the next 10 years include further extensions of the Hamilton Ring Road, capacity increases relating to water and wastewater headworks, and extensions to water, wastewater, transport and stormwater infrastructure in Rototuna, Rotokauri, and Peacockes.

7.4 Not all growth-related projects can be funded from development contributions. A development contribution can only be levied where it can be demonstrated that the effect of the development, either alone or in combination with other developments, is to require new or additional assets or assets of increased capacity, and as a consequence, Council incurs capital expenditure to provide that infrastructure.

7.5 Where this criterion can be met, Council has chosen to recover some of the costs for these infrastructure projects from development contributions.

7.6 The Schedule of Assets (refer appendix) sets out in detail information for each new asset or programme of works, including the estimated capital costs, and the proportion proposed to be recovered through development contributions and through other funding sources.

7.7 **Note on Stormwater capital projects**

7.8 The policy allocates stormwater costs, and forecast growth, over 19 catchments. This helps ensure spatial alignment between development and the set of capital works recovered through DC's, and to promote equity and economic efficiency.

7.9 For the purposes of this policy, Council's stormwater capital costs are catagorised into primary works or secondary works, to the extent practicable.

7.10 Private primary works are described here as works which are carried out by each land owner as a condition of consent to attenuate 2- and 10-year events back to pre-development levels.

7.11 Private secondary works are carried out by each land owner as a condition of consent to attenuate 100 year events, and are separate to – and done in addition to – primary works.

7.12 Private works as described do not form part of Council's growth capital programme, and as such private provision of them will not offset any development contributions charge.

7.13 **Development contribution components and proportion of growth-related capital expenditure funded by development contributions (s199(1), 106(2)(b) LGA)**

7.14 The growth-related capital expenditure that Council has incurred and will incur, over the 10-Year Plan period, is allocated across a number of groups of activities that are impacted by increased demand, and will be funded from a mix of development contributions, rates, reserves, and NZTA subsidies as set out in the Schedule of Assets (see appendix).

7.15 The development contribution charges for these groups of activities correspond to five development contribution charge accounts maintained by Council. The five development contribution accounts cover the two types of infrastructure for which Council takes development contributions, these being reserves and network infrastructure. The latter is further divided for charging purposes into transport, water, wastewater and stormwater.

7.16 The proportion of costs that will be funded by development contributions has been determined using the following rationale.

7.17 Rationale for using development contributions as a funding source (s106(2)(c), 101(3) LGA)

7.18 Outcomes and goals

7.19 Council's growth-related capital expenditure primarily contributes to the following outcomes and goals identified to guide the 10-Year Plan:

a) "providing outstanding infrastructure";
b) "prioritising investment in provision of appropriate infrastructure to meet the city's future growth needs"; and
c) "our books are balanced".

7.20 Council considers that these outcomes and goals are best promoted by:

a) the timely provision of infrastructure to support growth in the city, while protecting ratepayers from unacceptable annual rates increases by taking development contributions to fund an appropriate portion of growth-related capital expenditure;
b) using conservative assumptions to forecast or project development contribution revenue; and
c) allocating costs of growth related expenditure to reflect the causes and benefits of growth infrastructure provision and hence encouraging sustainable development activity by ensuring that developers have a financial interest in the infrastructure provided.

7.21 Additionally, in the process of allocating costs to development contributions, Council's outcomes and goals specific to each major project were identified and taken into consideration.

7.22 Causes and benefits

7.23 The LGA provides that cost allocations used to establish development contributions should be determined according to, and be proportional to, the persons who will benefit from the growth related assets to be provided (including the community as a whole) as well as those who create the need for those assets.

7.24 It is councils view that development is a major cause of the costs identified in the Schedule of Assets, and that this growth related expenditure is necessary to enable the growth of the city to continue without reducing the current levels of service provided.

7.25 Developers will also significantly benefit from this expenditure via the profits of their developments, and so should pay for a reasonable portion of these costs through development contributions.

7.26 Extent to which development causes expenditure

7.27 In evaluating the extent to which development causes expenditure, some components of the total cost of growth-related capital projects will be excluded from charging, including growth

caused from outside the city, growth that is caused and benefits only the general rating community, and the level of service improvements. This portion will be funded from other sources, including central government subsidies and general rates loans – recognising that some of the benefits derived from these assets accrue both to the existing community and to future ratepayers.

7.28 Cost allocations are evaluated on a project-by-project basis, by way of a substantive template that for each project and/or component of a project records and considers the project description, the purpose and key outcomes of project, related projects and project dependencies, catchment rationale, multiple Levels of Service (LOS) considerations (including breadth, depth, and the use of assessment bands), growth benefits, duration and comments/rationale, non-DC growth, growth causation rationale, and a number of other considerations.

7.29 Projects considered to be of the greatest significance in terms of quantum of cost, complexity, or other matters, including community considerations, have been assessed in substantially more detail. Individual substantive engineering reports were compiled and referred to for the purposes of allocating costs, including disaggregation of projects into component projects for finer grained analysis, and detailed project and asset metrics under guidance from an external asset management specialist.

7.30 The purpose of these reports and the wider analysis via the template was to rigorously capture what is meant by LOS and its different dimensions and significance and to assess capital projects on the extent to which they are driven by LOS.

7.31 Costs by project have been allocated to development contributions by deriving a percentage figure to reflect the extent to which the development community causes the need for the expenditure, and the extent to which developers benefit from the expenditure. The average of the two percentages is used as the final percentage of growth related project costs for development contributions funding.

7.32 The percentage figure for developer causation has been derived by considering the extent to which the project would be needed if there was no development, and excluding the portion of each project that contributes to renewals or changes in LOS and/or remedying existing level of service deficiencies (backlog).

7.33 Level of service assessments are derived by considering the breadth of LOS improvements addressed by provision of each project, and by the significance of the LOS improvements of each project in the context of the wider project or projects.

7.34 For Transport projects for which NZTA subsidies are available, the amount of these subsidies is removed from the total cost prior to applying the development contributions allocation.

7.35 Significant assumptions in the cost allocation process are described under 10.66 below. Full details of methodology for cost allocations, causation and benefit analysis, and other related aspects for each individual project are available on request.

7.36 <u>The distribution and timing of benefits</u>

7.37 The timing of profits accruing to developers and the need for the capital expenditure both align more closely with the timing of the consents required by developers than they do with the annual rates payments made by residents, so it is appropriate that a portion of the costs be imposed as development contributions through the consenting process.

7.38 For each project, consideration has also been given to the period over which the benefits are expected to occur or over which the capacity provided by the project will endure, and recovery of costs from development contributions has been timed to align with this period.

7.38 The cost allocation percentage figure for growth benefits has been derived on the basis of assessed growth benefits accruing to new residents compared to existing residents, and by considering the rate of expected growth over the recovery period.

7.39 Transparency and accountability

7.40 Growth costs and their funding source are identified separately and on a project-by-project basis which imposes significant administrative costs on Council, but these are outweighed by the benefits in terms of greater equity (user pays), transparency and accountability.

7.41 The full methodology and rationale that demonstrates how the calculations for the contributions were made is available from the Council upon request.

7.42 Overall impact of allocation

7.43 In some catchments, and for some types of development, council has taken the view that the development contribution charge resulting from the above allocations would have an adverse effect on the development community to an extent that it would hinder growth and development, with negative consequences for the community as a whole. In these cases, Council, with consideration to s101(3)b of the LGA, has opted to moderate the charge and fund any resulting revenue impacts from rates. This approach is consistent with that described in Council's Revenue and Financing Policy in the section titled Funding Sources for Capital Costs.

7.44 Having taken advice from external specialists, it is the view of Council that overall the allocation of growth-related capital costs to development contributions set out in the Schedule of Assets and the resulting development contribution charges as specified in Schedule 1 below are reasonable and consistent with the statutory framework.

7.45 Total amount of development contributions funding sought (s106(2)(d), s201(1), s197AB LGA)

7.46 The total amount sought from development contributions funding, including financing costs, is set out in Schedule 2 below.

8. EXPLANATION AND JUSTIFICATION FOR CALCULATION OF CHARGES (S201(1)(A) LGA S197AB)

8.1 **Development contributions catchments**

8.2 Different areas of the city ("catchments") have been allocated different amounts of growth-related capital expenditure as set out in the Schedule of Assets in the appendix and are forecast to have different amounts of growth (see Schedule 7 below). Financing costs have been allocated to them in proportion to the balance of expenditure and growth within each area (Schedule 2 below).

8.3 It is not practical to define catchments that precisely fit each individual growth project that Council undertakes. Taking this into account, Council considers that it is most equitable to divide the city into catchments as is shown in the maps in Schedule 8 below.

8.4 Within each of these catchments, unless a remission, specific agreement or where credits apply all developments will pay the same development contribution, regardless of their location within the catchment and regardless of their proximity to any particular projects that council has undertaken or will undertake in that catchment.

8.5 This will ensure that the historical and future costs of growth-related capital works in that catchment are shared amongst all developments that benefit from them to the best practicable extent, whether directly or indirectly.

8.6 Some growth-related capital expenditure cannot adequately be confined to individual areas, and so will need to be recovered on an equal basis from all developments, regardless of location. For this purpose, a citywide catchment is used. For more details on catchments, see 10.52 below.

8.7 Council's approach is supported by s199AB(g) of the LGA which provides that when calculating and requiring development contributions, territorial authorities may group together certain developments by geographic area or categories of land use, provided that—

(i) the grouping is done in a manner that balances practical and administrative efficiencies with considerations of fairness and equity; and

(ii) grouping by geographic area avoids grouping across an entire district wherever practical.

8.8 **Calculation of charges (s203(2), Schedule 13 LGA)**

8.9 For each growth related capital expenditure project within each catchment, the development contribution charges per household unit equivalent are calculated as follows:

8.10 Charge = $\frac{\text{net present value of capex allocated to development contributions funding}}{\text{net present value of the number of units of growth benefiting from capex}}$

8.11 Capital expenditure and growth (which is proportional to revenue) for the purposes of generating the charge are expressed in present value terms in order to account for financing costs.

8.12 For each development contributions account within each catchment, the charge is the sum of the charges for the individual expenditure items.

8.13 The same result can also be expressed by the following formula, which can be applied to each development contributions account as a whole in order to illustrate how the charge for that account is derived.

8.14 Charge = $\frac{\text{capex allocated to development contributions funding plus financing costs}}{\text{total number of units of growth benefiting from capex}}$

8.15 A worked example is provided in Schedule 3 below, illustrating the calculation of a specific charge in accordance with this formula.

9. DOWNWARD MODIFICATION TO BASE CHARGES (S101(3)B, S198(2A) LGA)

9.1 Some development contribution charges calculated by the calculation model have been moderated downwards to take account of considerations outside the scope of the DC model parameters.

9.2 The calculation model produces mathematically and legally justifiable theoretical development contribution charges "base charges" (refer Schedule 4), but whether these base charges are to be levied is required to be tested in accordance with s101(3)b of the LGA which is a critical filter through which all proposed development contributions must pass.

9.3 Council has considered the base charges in light of the critical filter set out in s101(3)b and concluded that if the base charges were adopted, in some cases this would represent an allocation of liability for revenue needs which would not deliver the most advantageous impacts on the community. Accordingly, Council has decided to reduce certain base charges as set out below.

9.4 It is important to note that the difference between the base charge and the modified charge is already funded through the 10-Year Plan as a result of conservative revenue assumptions (refer 10.12 and 10.19 below) so Council requires no additional rates funding, nor does it increase any of the non-modified DC charges, or place additional burden on other parts of the development community.

9.5 Downward modifications in this section represent a manual adjustment to an originally assessed and unmodified charge. Numbers used to inform a capped or reduced charge under this section should be considered as nominal scale factors only, not as charges in their own right.

9.6 **Modifications to base development contribution charges**

9.7 **Capped Non-residential development charges**

9.7.1. Non-residential development charges capped to be no greater than the previous Development Contributions Policy 2013/14 ("previous policy") charges. This is determined by scaling each charge component by the ratio of the total charge to the total charge under the previous policy. Stormwater and wastewater charges are capped individually at the 2013/14 rate and are payable by all developments.

9.7.2. The exceptions to this are charges for which there is no adequate precedent in the previous policy because they were not capped in that policy. These charges are capped at the 2012/13 DC Policy rate factoring out the maximum stormwater and bulk wastewater charges applicable to the appropriate catchment. The charge for Temple View presents a further exception. It is capped in a similar fashion at the level of the Rotokauri charge (the highest greenfield charge).

9.7.3. The retail transport component is determined by scaling the retail base charge for a specific development by the ratio of the average capped retail charge to the average uncapped retail charge.

9.7.4. Base non-residential charges are significantly higher than current charges due to:

a) reallocation of costs towards catchments from citywide;
b) increase in number of catchments means less spreading of costs across multiple areas; and
c) higher investment in the growth capital programme.

9.7.5. Charges set at the higher base level could jeopardise economic and financial viability with respect to reliability of forecasts and market competitiveness, and this was supported by benchmarking analysis.

9.7.6. Council has made substantial infrastructure investments based on long-term city growth planning and land use strategies, which if materially compromised due to low uptake would have substantial negative impacts on Council's ability to recover these costs via development contributions revenue, and consequently on the on the wider community and city ratepayers.

9.7.7. In this respect, allocation of liability for revenue needs according to the base charges will have a potentially adverse impact on the community and to avoid this impact, the base charge has been modified as set out above.

9.8 **Capped residential development charges**

9.9 **Reduction in charges for certain higher density developments in Infill 'RIZ' areas**

9.9.1. A 67% total reduction from base charges for higher density developments in the infill Residential Intensification Zones (RIZ) (refer map 7 in Schedule 8 – DC Catchment Maps).

9.9.2. Higher density developments and urban intensification are important strategic goals for Council, leading to efficient use and development of resources, increased amenity and improved urban form. These outcomes are consistent with Council's Proposed District Plan and the Future Proof sub-regional growth strategy. These community outcomes are more likely to be achieved through an allocation of liability for revenue needs based on a reduction in the infill base charge.

9.10 **Temple View residential charges to be capped at the level of the Rotokauri charge (inclusive of bulk wastewater and stormwater charges)**

9.10.1. This modification has been made principally because the base charge is disproportionately high due to lack of information or certainty around anticipated growth in absence of a structure plan, such that growth infrastructure in place in anticipation of growth is spread over very few units of growth.

9.10.2. Allocation of liability for revenue needs according to the base charge will likely be prohibitive to development in this area. The proposed modified charge represents an allocation of liability for revenue needs which is fair and more likely to enable sustainable development within Temple View.

9.10.3. Growth forecasts for Temple View will be reviewed when more certainty exists around anticipated development in that catchment.

9.11 **Council's decision to modify charges**

9.12 Council considers that its decision to modify these charges represents a proper exercise of its discretion under s101(3). Council's decision in respect of these modified charges has not impacted on its decision making in respect of the balance of this policy. To that extent, Council would have adopted the balance of this policy regardless of whether the modifications to these charges were made. In addition, if the modifications were not made under s101(3), the same community outcomes would have been achieved through additional remission criteria aimed at delivering lower than modelled charges for these developments.

9.13 **Further Reduced Higher Density Charges Based on Lower Actual Demand**

9.14 The following charge categories are similar on the surface to modifications described in section 9.6 above, but are however not s101(3) modifications, but rather a direct calculation-model output resulting from lower actual demand when compared to a standard HUE.

9.15 **Comprehensive Development and Master Plan Areas**

9.15.1. Higher density developments in the Comprehensive Development and Master Plan areas identified in part of the Proposed District Plan greenfield areas of Rototuna, Rotokauri, Ruakura and Peacockes (refer to the areas shaded green in Schedule 8, map 2-5) attract charges ⅓ lower than the relevant base charge due to lower actual demand on council services.

9.16 **Ancillary Units**

9.16.1. Ancillary units attract charges ⅔ lower than the relevant base charge due to lower actual demand on council services in areas excluding in the Residential Intensification Zones (RIZ) as defined in the Proposed District Plan (refer to the areas shaded green in Schedule 8, map 7).

9.16.2. Refer to 10.38 below for more information on higher density development and ancillary unit assumptions.

10. SIGNIFICANT ASSUMPTIONS AND ESTIMATES OF POTENTIAL EFFECTS OF UNCERTAINTY (S201(1)(B), S197AB LGA)

10.1 The Development Contributions policy incorporates a number of assumptions underlying the calculation of development contributions, principally around city growth, the demands placed on infrastructure by different types of developments, the allocation of costs and ultimately how these costs will be recovered from different types of development.

10.2 These assumptions, and an assessment or estimate of the effects of the uncertainty surrounding them, are detailed in this section.

10.3 **Growth forecasts**

10.4 Residential forecasts are based upon the Statistics New Zealand population and household projection methodologies and data, updated where possible with information from the 2013 Census.

10.5 Non-Residential floor area forecasts are based on economic projections for Hamilton and the Waikato Region made in 2014 by Market Economics Ltd.

10.6 Summary growth projection tables for the 10-Year Plan period are presented in Schedule 7 below.

10.7 Effects of uncertainty

10.8 Projecting or forecasting growth over the long term across the city and for individual areas and types of development within the city naturally involves a significant amount of uncertainty, and this will become more pronounced as time progresses. Growth inputs are a core component of the charge calculations, and there is a real likelihood that even a robust growth model would generate outputs that vary significantly from actual growth.

10.9 Forecasts that are lower than 'actual' growth would retrospectively have returned charges set at a level that is too high, and vice versa.

10.10 The divergence may also vary according to catchment and industry sector, resulting in charges that are weighted too heavily to some areas or some types of development. The effect of citywide growth variations would be expected to be less because forecasting across a city has a lower error margin than by individual catchment, and historical data will inform forecasts better across a city compared with a catchments or growth cells.

10.11 In order to minimise the effects of uncertainty, growth demand forecasts and assumptions will be monitored and regularly reviewed in light of new information.

10.12 **Conservative revenue assumptions**

10.13 The theoretical revenue generated by the DC model assumes that all HUEs return full revenue in accordance with the applicable base charges.

10.14 Forecasts for development contributions revenue for the purposes of the 10-Year Plan are conservative estimates including allowances made for future remissions, historical consents issued at lower charge rates as per the policy of that time, and to reflect the current and anticipated future uncertain economic environment.

10.15 Effects of uncertainty

10.16 Revenue forecasting has a high margin of error due to substantial underlying assumptions including economic outlook and projections, growth forecasts, undeterminable developer and market behaviour, the property market volatility and unpredictability, and other wider considerations including government policy changes.

10.17 Setting revenue forecasts too high will adversely affect Council's 10-Year Plan financial strategy, with consequent impacts on the level of rates funding required. Setting revenue forecasts too low means that ratepayers are paying more than their fair share of costs with respect to the cost allocations process. Any additional revenue received must be used to reduce DC funded debt, with consequent reductions in the level of DC charges.

10.18 Council has attempted to strike a balance in its forecasts, based on historical levels of revenue and the best information that it has available about likely future revenues, but with a view to conservatism.

10.19 **Under-recovery of revenue**

10.20 The DC model assumes that forecast growth will directly generate DC revenue, but in practice remissions, credits, vacant sections, and development assessed under prior policies result in an under-recovery of modelled revenue.

10.21 Council has adopted a conservative approach to estimating under-recovery of revenue, based on historical data, budget forecasts, and consideration of low revenue in early years.

10.22 Effects of uncertainty

10.23 Different assumptions to estimate under-recovery would have an effect on future modelled DC revenue, which in turn impacts charges. A higher assumed under-recovery rate, with all other things being held fixed, will return higher charges.

10.24 To preserve a conservative method to calculating charges, Council has adopted a conservative under-recovery rate.

10.25 **Supply of land**

10.26 The supply and capacity of development land is assumed to be constrained by the current and future availability of infrastructure – whether planned to be provided by council or likely to be able to be provided by developers.

10.27 The land supply assumptions are well informed from the perspective that Council is providing much of the growth infrastructure and has good information on yield and land availability. Private land owners however will bring sections to market using rationale that is not entirely predictable from Council's perspective, and as a result there will inevitably be inaccuracies in the land supply forecasts.

10.28 Effects of uncertainty

10.29 If the 'actual' supply of land for development is higher than was forecast, then potentially more development could go ahead, spreading capex costs over more growth which would have retrospectively reduced the DC charge.

10.30 The significance of this impact is estimated to be low because supply generally exceeds demand and market forces will dis-incentivise developers bringing significant areas of land to market when there are perceived supply excesses elsewhere.

10.31 The supply assumptions that have been made are based on the best knowledge of Council's Development Unit at the current time.

10.32 Land supply and capacity estimates are shown in Schedule 7.

10.33 **Types of development (sectors)**

10.34 Developments are assumed to be of seven basic types (sectors): residential, higher density residential, ancillary residential units, retail, commercial, industrial, and wet industries. Within these sectors, there will be a range in the amount of benefit derived from Council's growth-related capital expenditure.

10.35 With the exception of wet industries, which will be assessed on a case by case basis, all developments within a sector will be charged development contributions at the rate applicable to that sector as a whole.

10.36 Effects of uncertainty

10.37 Using a wider range of sectors would theoretically allow a closer fit between the assumed demand generated and the actual demand produced by different types of development. But, although it might seem to be more equitable, this is not currently practical, as growth would need to be forecast separately for each sector and insufficient data is available for this task. The range of sectors will however be reviewed periodically, and will be expanded as and when appropriate and feasible.

10.38 **Higher density and ancillary residential units**

10.39 On average, on a per dwelling basis, individual ancillary residential units and individual higher density dwellings place less demand on Council infrastructure than standard detached dwellings.

10.40 Accordingly, ancillary residential units will attract a charge ⅔ lower than the standard residential charge for each catchment, and higher-density residential dwellings (that meets the criteria set out in section 6.16 above) will attract a charge ⅓ less than the standard residential charge.

10.41 The maximum floor area of an ancillary residential unit is 60m^2, and this is approximately ⅓ of the average floor area of a standard dwelling. Occupancy, and therefore demand on Council services is assumed to be correspondingly lower than the average occupancy of standard dwellings which Census figures put at three persons per dwelling.

10.42 Similarly, Census figures indicate that the average occupancy of an individual higher-density (multi-unit) dwelling in Hamilton is two persons, and demand is assumed to be correspondingly lower than for standard dwellings.

10.43 The growth forecasts described under section 10.3 above have been discounted to allow for the lower charges that will be paid by these dwellings.

10.44 In addition to this, higher density residential units in Residential Intensification Zones identified by the Proposed District Plan will be charged ⅔ less than the standard residential charge for each catchment. This is to incentivise this type of development in line principally with the Proposed District Plan and the Future Proof sub-regional growth strategy. The growth forecasts have not been discounted to allow for this incentive, but revenue forecasts have been adjusted to allow for it.

10.45 Effects of uncertainty

10.46 The stated assumptions are broad and basic in construction and hence from one residential unit to another the assumptions may not correlate exactly with the actual demand placed on council infrastructure, however these types of development constitute only a small proportion of total demand and revenue, and this mitigates the effects of uncertainty.

10.47 **Non-Residential Demand Conversion factors**

10.48 In order to provide a common denominator for the purposes of calculating the development contribution charges using the equations given in 9.8 above, conversion factors have been used to equate all of the other sectors to the residential sector by estimating the number of household unit equivalents (HUEs) of demand that they produce. Data from various sources (e.g. Census, water-metering, traffic studies) has been used to estimate the average demand placed on Council infrastructure per $100m^2$ of non-residential floor area (site area for stormwater) or per non-standard residential dwelling. Details of these are set out and described in Schedule 5 below.

10.49 Effects of uncertainty

10.50 The effect on the DC charges of variances due to the choice of conversion factors can be significant, but the current figures reflect the best information that Council has available at this time. Using a wider range of conversion factors would allow charges to be more closely tailored to individual types of development, but would also require individual forecasting of each of these types, with a resulting increase in forecasting error.

10.51 The wider significance of the assumption that HUEs can be used as a proxy for non-residential demand based on floor area by way of a fixed factor is more difficult to assess, but this method is common to most councils' DC policies and no ready alternative is available.

10.52 **Catchments**

10.53 The Peacockes, Rototuna, and Rotokauri catchments (refer Schedule 8) are based on the 2011 version of the Operative District Plan structure plan areas. The Temple View, Te Rapa North, and Ruakura catchments are areas that have been added to the city through recent boundary changes.

10.54 The CBD area is based on the Business Improvement District, as defined in Council's rating policy, and the Infill catchment is defined as the remainder of the developed area of the city.

10.55 The stormwater catchments are based on monitored and modelled stormwater flows, and the wastewater catchments are reflect the gravity fed network, the natural boundary of the Waikato River, and the relative network impact of the eastern and western wastewater interceptors.

10.56 It is assumed that all developments within a catchment contribute to the need for and benefit equally from Council's growth related expenditure, both in that catchment and the same portion of citywide infrastructure allocated to that catchment having the effect that like developments in a catchment attract the same charge.

10.57 Effects of uncertainty

10.58 Where there are developments in close proximity but in different catchments, significantly different charges may be payable when the demand they place on infrastructure may be very similar. Conversely, not all developments within the same catchment will benefit equally from the infrastructure provided in that catchment.

10.59 Using a greater number of catchments would lessen the effect of the first of these issues, and strengthen the causal link between developments and the infrastructure that they require, but would heighten the effect of the second consideration and also entail higher error margins due to the requirement to forecast growth for smaller areas.

10.60 Council has tried to strike a balance in its choice of catchments.

10.61 **Cost recovery periods**

10.62 The LGA sets out that development contributions should be determined in a manner that is generally consistent with the capacity life of the assets for which they are intended.

10.63 A 30 year maximum cost recovery period has been used. For capital expenditure providing capacity that will be exhausted prior to 30 years, the estimated length of remaining capacity has been used as the recovery period. For each project, the recovery period has been set to start 8 years prior to the commencement of expenditure on the project. This aligns with the typical duration of a subdivision consent.

10.64 Effects of uncertainty

10.65 The option of using a shorter maximum period (e.g. 20 years) was modelled and significantly increased the development contribution charges. Using a period longer than 30 years did not significantly reduce the charges, as interest costs and the basic amount allocated to development contributions funding were also greater.

10.66 **Allocation of capital costs to growth**

10.67 Capital costs have been allocated to development contributions funding only for projects that provide new assets or assets of increased capacity and that are necessitated by growth or will provide benefit to growth.

10.68 These project costs have been allocated under the assumptions set out in the Covec methodology paper titled 'Cost Allocation Guidelines for Development Contributions', available on request from Council.

10.69 The underlying rationale for these allocations is set out in the LGA and addressed in section 7.17 above.

10.70 A substantive and comprehensive spreadsheet template (as described in section 7.28) for project by project analysis was developed under guidance from an expert asset consultant for the purpose of allocating project costs to growth in accordance with the LGA and Covec methodology.

10.71 Programmes of work have been split into their component projects to allow for a more fine grained analysis. Costs have been allocated spatially and by activity while considering a number of factors and circumstances, principally based on growth causation, benefits, and levels of service.

10.72 The template uses standardised bands for generating the causation and benefit assessments. A high level of rigour has been applied to all project cost allocations, including the use of individual cost allocation reports for projects with high costs. Smaller projects have been allocated based on their similarity to individually allocated projects.

10.73 It is assumed that the two key allocation aspects, being causation and benefits of growth, that are required to be considered under this rationale should be weighted equally in

generating an allocation after excluding growth caused by developments or other factors that do not attract development contributions ("non-DC growth").

10.74 Effects of uncertainty

10.75 Weighting allocations more heavily towards causation versus benefits would increase the charges. Weighting it more towards benefits would decrease them.

10.76 The assumption relating to the amount of non-DC growth has the effect that the development community is not paying for capital expenditure required to meet this demand. In most cases these costs are then met by ratepayers. Uncertainty around this assumption lies in projecting the extent of such non-DC growth, and may be significant, but is based on the best information available through specialist assessment and modelling. To the extent that the amount of non-DC growth is overestimated, the ratepayer is most affected.

10.77 Allocating growth costs in any different manner than that described in this section 7.17 and section 7.28 above would have an impact on the development contribution charges. Council has used best practice methods, internal specialist analysis and external consultants, and is satisfied that the allocations as described are reasonable.

10.78 Full details of the methodology for cost allocations, causation and benefit analysis, and other related aspects for each individual project are available on Council's website, and in the Schedule of Assets.

10.79 **Limits of Modelling**

10.80 The calculation model that generates DC charges is a pure mathematical model that produces theoretical charges based on a large number of inputs that in isolation contain significant assumptions as detailed in section 10 above.

10.81 Although the model produces numerically precise charges, the nature of cumulative uncertainty means that the greater the number and significance of input assumptions, the greater the potential variation of outputs to changes in these assumptions.

10.82 The calculation model used to generate the charges in Schedule 1 below includes the best numerical assumptions available to Council, and is the most appropriate tool to guide Council in setting development contribution charges.

10.83 Effects of uncertainty

10.84 Calculation of development charges therefore is limited to an extent by the sensitivity of the model to inputs, and the degree of certainty and reliability relating to those inputs. As a result modelled demand may be different to actual or realised demand

11. STAGES AT WHICH DEVELOPMENT CONTRIBUTIONS ARE REQUIRED (S198, 202(1)(B) LGA)

11.1 Council may require a development contribution to be made when;

a) a resource consent is granted under the Resource Management Act 1991 for a development within its district;

b) a building consent is granted under the Building Act 2004 for building work situated in its district (whether by the territorial authority or a building consent authority); or

c) an authorisation for a service connection is granted

11.2 Council may also require that a development contribution be made when granting a certificate of acceptance under section 98 of the Building Act 2004 if a development contribution would have been required had a building consent been granted for the building work in respect of which the certificate is granted.

11.3 Council will assess development contributions;

a) for the first time when a trigger in either of clauses 11.1 or 11.2 first occurs; and

b) upon any subsequent triggers in clauses 11.1 or 11.2.

11.4 It is the granting of the consent, authorisation or certificate of acceptance that is the trigger, not when the consent authorisation or certificate of acceptance is given effect to.

11.5 Where a development contribution was not required at the first of the triggers in 11.1 or 11.2, Council may require development contributions at any subsequent trigger.

11.6 Development contributions will be calculated under 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.

11.7 When development contributions are paid, the HUEs of demand that they provide for will be recorded and will be credited, by activity, against any subsequent consent or service connection application as it relates to the original consent. Accordingly, whilst subsequent applications will enable a reassessment and recalculation to be made, additional contributions will only be required where there will be an increase in HUEs of demand arising from the development.

12. PAYMENT OF DEVELOPMENT CONTRIBUTIONS (S198, S208 LGA)

12.1 For contributions required on subdivision consents, payment will be required prior to uplifting s224 certificates, and these will not be released until payment is received.

12.2 For staged developments where all other Council planning requirements have been met, payment will only be required for the s224 certificates issued at each stage.

12.3 For contributions required on land use consents, payment will be required prior to commencement of the consent, and the consent shall not be put into effect until payment is received.

12.4 For contributions required on building consents, payment will be required prior to the issuing of a code of compliance certificate, and this certificate will not be released until payment is received.

12.5 For contributions required for a service connection, payment will be required prior to the service connection being actioned.

12.6 All payments for development contributions to Council are deemed to be made without reservation of developer rights.

12.7 For non-residential developments where development contributions are assessed on resource consents and the scale of the development is unknown, the assessment will be based on the type of development that most closely matches the zoning of the land.

12.8 The gross-floor area of the development will be assumed to be a fixed percentage of the site area being 50% for retail developments, 30% for commercial, and 30% for industrial. These figures being the floor area to site area ratio used in Council's growth forecasts.

12.9 Such developments will be reassessed at building consent stage, and any additional floor area above that assumed and paid for at resource consent stage will be required to be paid at building consent stage.

12.10 No refund will be given if the building results in a lesser amount of floor area than was assumed, but credit will be retained for the full amount of floor area that was paid for.

12.11 **Invoicing**

12.12 Invoices relating to subdivision applications will be at the time of request for a s224 certificate. Invoices related to land use resource consents that are not linked to building consents will be raised at the time of granting the consent. Development contributions for land use resource consents that are linked to building consents will be assessed and estimated at the resource consent stage, however such development contributions will only be formally charged at building consent stage. Invoices relating to building consents and service connections will be raised prior to issuing a code of compliance certificate, or actioning a service connection, or at the time of actual payment by the developer if prior to this.

12.13 In both of these cases, if the developer wishes to pay prior to this, an invoice will be raised at the time of actual payment by the developer.

12.14 All invoices will be raised at the rates applicable at the time that the application for a resource consent, building consent, or service connection was submitted, accompanied by all required information, excepting that development contributions assessed against resource consents will be adjusted annually at 1 July using the Producers Price Index (Outputs) for Construction as published by Statistics New Zealand.

12.15 No refunds will be given for previously assessed development contribution charges in cases where the charges in this policy (as presented in Schedule 1) are lower.

12.16 For reasons of administrative efficiency, where the total amount payable is assessed as being less than $50, no payment will be required and no invoice will be raised.

13. LIMITATIONS AND CALCULATION OF CREDITS AND EXEMPTIONS (S199, S200(1), S197AB LGA)

13.1 A development contribution will only be required if the effects or cumulative effects of developments will create or have created a requirement for the territorial authority to provide or to have provided new or additional assets or assets of increased capacity..

13.2 Development contributions are calculated based on increased units of demand (HUEs). Council will provide a credit against the standard calculated charges where it can be demonstrated to Council's satisfaction that:

a) pre-existing units of demand existed on the subject site and placed actual demand on Council's infrastructure within three years prior to the application for a resource consent, building consent, or service connection; and/or

b) development contributions or financial contributions have previously been paid for those increased units of demand generated by the development. The balance of development contributions for all additional units of demand not previously paid for will be payable, including for all components of the charge.

13.3 Credits for existing HUEs will attach to the parent lot and are not transferable.

13.4 Credits for HUEs will not be provided for commercial or industrial activities undertaken in an area of a site that is not included within the definition of gross floor area.

13.5 Any project undertaken by Council that has been funded in whole or in part by development contributions will itself not be liable to pay development contributions.

14. REQUESTS FOR RECONSIDERATION (S199A, S199B, 202A LGA)

14.1 A request for reconsideration of a requirement to pay a development contribution ("request") must:

a) be made within ten working days after the date of receipt of notice of the development contribution required by Council;

b) be made to Council in writing using the Reconsideration of Development Contributions template which can be found on Council's website at www.hamilton.govt.nz/dc;

c) set out the grounds and reasons for the request;

d) specify the outcome which is sought; and

e) include an email address for delivery of Council's decision.

14.2 A request can be withdrawn at any time before delivery of Council's decision on the request.

14.3 A person making a request may provide further information at any time before delivery of Council's decision. Provision of further information will re-start the fifteen working day period for delivery of Council's decision (see s 199B LGA).

14.4 Council may require further information in relation to the request. It is noted that the fifteen working day period for delivery of Council's decision does not begin until Council has received all required relevant information relating to the request (see s 199B LGA).

14.5 Council will consider:

a) the grounds and reasons set out in the written request;

b) the purposes and principles in sections 197AA – 197A LGA; and

c) the application of this Policy in determining the proposed development contribution.

14.6 Council will make decisions on requests without holding a hearing. However, Council may, at its discretion, invite the requester to a meeting in order to discuss the request.

14.7 Council's decisions on requests will:

a) be in writing;

b) be provided within fifteen working days after the date on which Council received all required relevant information relating to the request; and

c) state whether the development contribution will be amended and, if so, the new amount.

14.8 Council's decision on requests will be delivered by email to the address nominated by the requester. If Council is unable to contact a requester by email, it will deliver the decision by making it available at its reception to the requester and will attempt to notify the requester by telephone.

15. REMISSIONS (SEE ALSO S201(1)C, 200(2) LGA)

15.1 Upon application made by a developer, Council through its Chief Financial Officer, may at its sole discretion remit part or all of a development contribution levied on that developer.

15.2 Any application for a remission shall be lodged with Council within 20 working days of the development contribution charge being advised in writing to the developer.

15.3 In order to be eligible for a remission the applicant must supply, for each activity, all relevant evidence of actual demand reductions on Council's infrastructure in support of the remission application. This information is to be in the form of metrics provided by an appropriately qualified professional, referencing relevant policy provisions.

15.4 All actual and reasonable costs incurred by Council in determining the remission application, including staff time as set out in Council's schedule referred to as 'Fees and Charges - City Planning' published on Council's website, consultant and legal costs, and administration costs, shall be paid by the applicant. If a remission is granted, these costs will be deducted from the total remission due prior to payment.

15.5 In calculating any remission on a modified base charge as set out in section 9 and Schedule 4 – Base Charges for Reference in Calculating Remissions' of this policy, the calculation shall be based, as its starting point, on the base charge without modification. A remission will then only be made if, based on calculations applying the criteria set out below, the final charge is less than the standard modified charge.

15.6 The amount of any remission will be assessed on a case by case basis having regard to the extent to which the remission criteria is met.

15.7 There are three categories of remissions, as described in the following paragraphs.

15.8 **CBD Remission**

15.9 The CBD area is the Business Improvement District (BID) as defined from time to time in Council's Rating Policy. Council has a CBD revitalisation strategy and is prepared to consider a DC remission in respect of development within the CBD provided the development assists Council in achieving its strategic goals.

15.10 CBD Remission Criteria

15.11 In applying for a remission in respect of a development within the CBD, the applicant must demonstrate the development meets Council's strategic objectives to improve the vitality and functionality of the CBD by improving and enhancing one or more of the following:

a) commercial/retail or residential activity within the CBD area;

b) employment opportunities within the CBD area;

c) public space and amenity values within the CBD area;

d) urban design outcomes in the CBD, as set out in Council's Technical Specifications, Design Guidelines and Proposed District Plan.

15.12 **Actual Demand Remission**

15.13 Development contributions are calculated based on modelled demand, measured in Household Unit Equivalents (HUEs). Council will consider a remission where actual demand is significantly lower than modelled demand.

15.14 Actual Demand Remission Criteria

15.15 In applying for a remission based on actual demand, the applicant must demonstrate to Council's satisfaction that:

a) the actual HUEs of demand generated by the development are significantly lower than the HUEs of demand assessed under the methodology set out in this policy and in any event are not less than 10 HUEs of demand, and;

b) for an activity, the reduction in HUEs create capacity in Council's infrastructure network which Council is satisfied is material having regard to the nature of the development, its location, and implications for Council's infrastructure programme;

15.16 **Private Developer Agreement (PDA) Remission**

15.17 Council has adopted a Growth Funding Policy which guides Council in its dealings with developers seeking to undertake development, requiring infrastructure not adequately provided for in Council's 10-Year-Plan. All development contributions in respect of such development will be calculated in accordance with this policy, but may be subject to a remission, if provided for in a Private Developer Agreement entered into between Council and the developer pursuant to the Growth Funding Policy.

15.18 PDA Remission Criteria

15.19 In applying for a remission in respect of development contributions levied against development in unfunded areas and/or associated with unfunded growth projects as set out in the Growth Funding Policy, Council and the developer shall have first entered into a binding Private Developer Agreement in accordance with the criteria and principals set out in the Growth Funding Policy. Council will set the total remission, if any, in a manner consistent with the Growth Funding Policy and the total remission shall be recorded as a term and condition of the Private Developer Agreement.

15.20 Decisions on individual requests will not alter the basis of the policy itself.

16. POSTPONEMENT OF PAYMENT

16.1 Upon written application from the developer, Council through its Chief Financial Officer, may on a case by case basis and at its sole discretion, consider deferring payment of development contributions for subdivision consents granted between 1 July 2008 and 30 June 2014 ("deferral of payment").

16.2 Approval will only be given in cases in which the development leverages off existing catchment-specific infrastructure and does not require any new or unbudgeted Council-funded catchment-specific infrastructure (as of 30 June 2013) in order to proceed.

16.3 Any deferral of payment will apply to a maximum of ten allotments in any subdivision, and if the subdivision is staged all allotments must be within a single stage, and will be referred to as ("lots deferred").

16.4 The terms of deferral of payment will be subject to Council approval on a case by case basis, and shall be recorded in a formal written agreement between Council and the developer ("deferral agreement"). Such terms may include at Council's discretion (without limitation):

a) the requirement for a bank bond or other enforceable security acceptable to Council, securing the deferred sum, interest and costs;

b) registration of a Statutory Land Charge under s208 of the Local Government Act against the title to each lot in respect of which development contributions are outstanding specifying the amount owing to Council in relation to that lot;

16.5 Development contributions in respect of all lots deferred shall be paid in full on the sooner of:

a) The date upon which the developer settles the sale of the last of the lots deferred; or

b) The date upon which the developer settles the sale of the same number of lots in the subdivision as the number of lots deferred; or

c) The date upon which the developer ceases to be registered proprietor of the lots deferred; or

d) The date two years after the issue of the earliest s224 certificate(s) for the lots deferred or as part of the subdivision.

16.6 Interest will be added quarterly on all deferred payments at Council's rate of borrowing as applicable at the time.

16.7 Any reasonable costs incurred by council associated with the deferral agreement, or the provision of security to the Council, shall be paid by the applicant prior to Council formally entering into the deferral agreement. The developer shall be responsible for all costs incurred by the Council as a result of any default by the developer under the arrangement.

16.8 If any section remains unsold after two years, full payment including all outstanding contributions, interest and other costs will be required and if necessary Council will enforce its security to effect recovery of those monies.

16.9 Approval of the deferral will lapse if the s224 certificate in respect of the subdivision consent is not uplifted within one month of Council and the developer agreeing to the terms for deferral.

17. VALUATION OF LAND FOR DEVELOPMENT CONTRIBUTIONS PURPOSES (SEE ALSO S201(1)D, 203(1) LGA)

17.1 The development contribution charge for reserves will be capped at the greater of 7.5% of the value of the additional allotments created by a subdivision or the value equivalent of 20 square metres of land for each additional household unit created by the development.

17.2 On the basis of the charges expressed in this policy, such a cap would apply to allotments or sections of land value (per unit) less than the values shown in Schedule 6.

18. SCHEDULE 1 - DEVELOPMENT CONTRIBUTION CHARGES

Table 1 – Residential development contribution payable in each catchment (excl. GST)

Residential charge (incl. Citywide)	Reserves	Stormwater	Wastewater	Transport	Water	Total
Citywide	293		3,564	2,048	4,151	10,056
Infill	522		3,733	2,346	4,681	11,283
Peacocke 1	740		7,920	5,213	5,003	18,877
Peacocke 2	293		3,564	2,976	4,151	10,984
Rotokauri	4,011		4,872	7,525	5,720	22,128
Rototuna	2,419		6,521	8,770	7,698	25,407
Ruakura	293		3,814	2,272	4,798	11,178
Te Rapa North	293		3,564	2,048	4,151	10,056
Temple View	34		13,729	235	15,433	29,430
SW - Chartwell		671				671
SW - City Centre		1,309				1,309
SW - Citywide		20				20
SW - Hamilton East		190				190
SW - Kirikiriroa		1,861				1,861
SW - Lake Rotokauri		9,774				9,774
SW - Mangaheka		164				164
SW - Mangakotukutuku		1,077				1,077
SW - Mangaonua		315				315
SW - Ohote		480				480
SW - Otama-ngenge		638				638
SW - Peacocke		689				689
SW - River North		1,481				1,481
SW - Rotokauri West		593				593
SW - St Andrews		99				99
SW - Te Awa o Katapaki		2,125				2,125
SW - Te Rapa Stream		1,416				1,416
SW - Temple View		2,472				2,472
SW - Waitawhiriwhiri		969				969
WW - East			1,820			1,820
WW - West			5,328			5,328
Higher Density Residential in Greenfield (CRD)	**Reserves**	**Stormwater**	**Wastewater**	**Transport**	**Water**	**Total**
Citywide	196		2,376	1,365	2,767	6,704
Infill	348		2,489	1,564	3,121	7,522
Peacocke 1	493		5,280	3,476	3,335	12,584
Peacocke 2	196		2,376	1,984	2,767	7,323
Rotokauri	2,674		3,248	5,017	3,813	14,752
Rototuna	1,613		4,347	5,846	5,132	16,938
Ruakura	196		2,543	1,515	3,198	7,452
Te Rapa North	196		2,376	1,365	2,767	6,704
Temple View	23		9,153	157	10,289	19,621
SW - Chartwell		447				447
SW - City Centre		873				873
SW - Citywide		13				13
SW - Hamilton East		126				126
SW - Kirikiriroa		1,240				1,240
SW - Lake Rotokauri		6,516				6,516
SW - Mangaheka		109				109
SW - Mangakotukutuku		718				718
SW - Mangaonua		210				210
SW - Ohote		320				320
SW - Otama-ngenge		425				425
SW - Peacocke		460				460
SW - River North		987				987
SW - Rotokauri West		396				396
SW - St Andrews		66				66
SW - Te Awa o Katapaki		1,416				1,416
SW - Te Rapa Stream		944				944
SW - Temple View		1,648				1,648
SW - Waitawhiriwhiri		646				646
WW - East			1,213			1,213
WW - West			3,552			3,552
Ancillary and Infill High Density (RIZ) Residential	**Reserves**	**Stormwater**	**Wastewater**	**Transport**	**Water**	**Total**
Citywide	98		1,188	683	1,384	3,352
Infill	174		1,244	782	1,560	3,761
Peacocke 1	247		2,640	1,738	1,668	6,292
Peacocke 2	98		1,188	992	1,384	3,661
Rotokauri	1,337		1,624	2,508	1,907	7,376
Rototuna	806		2,174	2,923	2,566	8,469
Ruakura	98		1,271	757	1,599	3,726
Te Rapa North	98		1,188	683	1,384	3,352
Temple View	11		4,576	78	5,144	9,810
SW - Chartwell		224				224
SW - City Centre		436				436
SW - Citywide		7				7
SW - Hamilton East		63				63
SW - Kirikiriroa		620				620
SW - Lake Rotokauri		3,258				3,258
SW - Mangaheka		55				55
SW - Mangakotukutuku		359				359
SW - Mangaonua		105				105
SW - Ohote		160				160
SW - Otama-ngenge		213				213
SW - Peacocke		230				230
SW - River North		494				494
SW - Rotokauri West		198				198
SW - St Andrews		33				33
SW - Te Awa o Katapaki		708				708
SW - Te Rapa Stream		472				472
SW - Temple View		824				824
SW - Waitawhiriwhiri		323				323
WW - East			607			607
WW - West			1,776			1,776

Table 2 – Non-residential development contribution payable in each catchment (excl. GST)

Commercial	Reserves	Stormwater	Wastewater	Transport	Water	Total
Citywide			1,555	3,524	1,408	**6,487**
Infill			944	2,340	920	**4,204**
Peacocke 1			2,845	7,386	1,397	**11,628**
Peacocke 2			1,807	5,951	1,637	**9,395**
Rotokauri			1,495	9,112	1,366	**11,973**
Rototuna			1,700	9,020	1,561	**12,282**
Ruakura			1,934	4,544	1,892	**8,370**
Te Rapa North			1,807	4,096	1,637	**7,540**
Temple View			6,378	430	5,576	**12,385**
SW - Chartwell		35				**35**
SW - City Centre		68				**68**
SW - Citywide						
SW - Hamilton East		10				**10**
SW - Kirikiriroa		204				**204**
SW - Lake Rotokauri		509				**509**
SW - Mangaheka		9				**9**
SW - Mangakotukutuku		298				**298**
SW - Mangaonua		35				**35**
SW - Ohote		25				**25**
SW - Otama-ngenge		245				**245**
SW - Peacocke		191				**191**
SW - River North		570				**570**
SW - Rotokauri West		31				**31**
SW - St Andrews		5				**5**
SW - Te Awa o Katapaki		817				**817**
SW - Te Rapa Stream		146				**146**
SW - Temple View		97				**97**
SW - Waitawhiriwhiri		38				**38**
WW - East			544			**544**
WW - West			1,252			**1,252**
Industrial	**Reserves**	**Stormwater**	**Wastewater**	**Transport**	**Water**	**Total**
Citywide			833	1,441	679	**2,954**
Infill			423	801	372	**1,597**
Peacocke 1			1,557	3,085	688	**5,330**
Peacocke 2			1,065	2,678	868	**4,612**
Rotokauri			961	4,471	790	**6,222**
Rototuna			1,057	4,280	873	**6,211**
Ruakura			1,140	2,045	1,004	**4,189**
Te Rapa North			1,065	1,843	868	**3,777**
Temple View			3,569	184	2,808	**6,560**
SW - Chartwell		29				**29**
SW - City Centre		56				**56**
SW - Citywide						
SW - Hamilton East		8				**8**
SW - Kirikiriroa		168				**168**
SW - Lake Rotokauri		418				**418**
SW - Mangaheka		7				**7**
SW - Mangakotukutuku		245				**245**
SW - Mangaonua		28				**28**
SW - Ohote		21				**21**
SW - Otama-ngenge		179				**179**
SW - Peacocke		157				**157**
SW - River North		416				**416**
SW - Rotokauri West		25				**25**
SW - St Andrews		4				**4**
SW - Te Awa o Katapaki		597				**597**
SW - Te Rapa Stream		120				**120**
SW - Temple View		80				**80**
SW - Waitawhiriwhiri		31				**31**
WW - East			244			**244**
WW - West			561			**561**
Retail	Reserves	Stormwater	Wastewater	Transport	Water	**Total**
Citywide			1,435	5,448	1,300	**8,183**
Infill			970	4,029	946	**5,946**
Peacocke 1			2,382	10,360	1,170	**13,913**
Peacocke 2			1,484	8,183	1,344	**11,010**
Rotokauri			1,234	12,598	1,127	**14,959**
Rototuna			1,413	12,557	1,298	**15,267**
Ruakura			1,588	6,249	1,553	**9,389**
Te Rapa North			1,484	5,632	1,344	**8,459**
Temple View			7,735	873	6,762	**15,371**
SW - Chartwell		35				**35**
SW - City Centre		68				**68**
SW - Citywide						
SW - Hamilton East		10				**10**
SW - Kirikiriroa		204				**204**
SW - Lake Rotokauri		509				**509**
SW - Mangaheka		9				**9**
SW - Mangakotukutuku		298				**298**
SW - Mangaonua		35				**35**
SW - Ohote		25				**25**
SW - Otama-ngenge		245				**245**
SW - Peacocke		191				**191**
SW - River North		570				**570**
SW - Rotokauri West		31				**31**
SW - St Andrews		5				**5**
SW - Te Awa o Katapaki		817				**817**
SW - Te Rapa Stream		146				**146**
SW - Temple View		97				**97**
SW - Waitawhiriwhiri		38				**38**
WW - East			544			**544**
WW - West			1,252			**1,252**

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The charge payable for any particular development will be the sum of all charges for all catchments within which that development is situated, including bulk wastewater (WW) and stormwater (SW) catchments if applicable. All charges are expressed inclusive of the citywide component of the charge.

**As described in section 9.10 above, Temple View charges are capped at the level of Rotokauri charge.*

***Refer to section 9.8 for further explanation and section 6.16 above for the definition of higher density residential.*

****Subject to 9.7 above, non-residential charges have been capped so that the maximum total payable, including stormwater and bulk wastewater, is no greater than the level of the total charges set out in Council's previous Development Contributions Policy 2013/14.*

Note 1 – Charges for non-residential developments

Non-residential charges are average charges for a typical development per 100m^2 GFA (Site Area for Stormwater).

Non-residential developments will be charged in accordance with the average number of household unit equivalents of demand generated by the category into which they fall. These will be calculated by using the factors given in Schedule 5 below.

Some of these factors operate on sliding scales, so the applicable charges for any specific development may differ from those shown here. A more precise estimate of the development contributions payable for any particular development can be provided by Council on request.

In assessing HUEs for mixed-use developments such as a retirement village, a separate assessment will be made for all residential, higher density residential, retail, commercial and industrial components of the development.

Note 2 – Assessment of Reserves component through resource consent applications

On a case by case basis Council may take land of dollar value equivalent to the required development contribution rather than money as a condition of resource consent in accordance with sections 24.3 and 24.4 of the Proposed District Plan, which provides a resource management context for requiring land for reserve purposes to mitigate the effects of development. This rule will continue to operate to the extent that it will determine the need for land in preference to cash. The requirement to provide esplanade reserves under Rule 6.6 of the Proposed District Plan is unaffected by this policy.

The developer's financial liability will be determined on a per lot basis through the Development Contributions Policy as it applies to each lot. Any shortfall between the development contribution payable and the current market value of the land will be met by Council.

Note 3 – PPI adjustment

Development contributions assessed on subdivision or land use resource consents but which have not yet been paid will be adjusted annually on 1 July of each year by the annual percentage change in the Producers Price Index for Construction (outputs) for the March quarter as published by Statistics New Zealand, multiplied by the proportion of the total costs of capital expenditure to which the development contribution will be applied that does not relate to interest and other financing costs. Development contributions assessed prior to 1 July 2006 are exempt from PPI adjustments.

Note 4 – GST

Development contributions are calculated exclusive of Goods and Services Tax (GST). GST will be added at the rate prevailing at the time of payment after the calculation of any contributions required under this policy.

Note 5 – Full methodology (s106(3) LGA)

The full methodology demonstrating how the calculations have been made for the contributions in this schedule is available from Council upon request.

Note 6 – The Stages at which development contributions are required (s198, 202(1)(b) LGA) are set out in Section 11 above.

19. SCHEDULE 2 – GROWTH-RELATED CAPITAL EXPENDITURE

Table 3 – Growth related capital expenditure by Council Activity Group ($000s)

GROWTH RELATED CAPITAL EXPENDITURE ($000)	Total Ex Subsidies	Total Subsidies & Op rev.	DC Capex	DC Interest	Total Cost DC Funded Capex	% DC Funded	% Other sources
Parks & Green Spaces	**52,599**	**366**	**33,574**	**6,472**	**40,045**	**63%**	**37%**
Citywide	**15,488**	**346**	**5,193**	**489**	**5,682**	**33%**	**67%**
10-Year Plan	6,406	0	2,538	115	2,653	40%	60%
Historical	9,083	346	2,655	374	3,029	28%	72%
Infill	**5,430**	**5**	**1,824**	**-197**	**1,627**	**34%**	**66%**
10-Year Plan	3,412	0	1,006	-26	980	29%	71%
Historical	2,018	5	818	-171	647	40%	60%
Peacocke	**694**	**0**	**558**	**762**	**1,320**	**80%**	**20%**
10-Year Plan	225	0	194	548	742	86%	14%
Historical	469	0	364	214	578	78%	22%
Rotokauri	**3,533**	**0**	**2,959**	**3,837**	**6,796**	**84%**	**16%**
10-Year Plan				2,561	2,561	100%	0%
Historical	3,533	0	2,959	1,276	4,235	84%	16%
Rototuna	**27,453**	**15**	**23,040**	**1,580**	**24,620**	**84%**	**16%**
10-Year Plan	4,622	0	3,664	127	3,792	79%	21%
Historical	22,830	15	19,375	1,453	20,828	85%	15%
Stormwater Drainage	**57,284**	**1**	**48,656**	**7,411**	**56,067**	**85%**	**15%**
SW - Chartwell	**341**	**0**	**293**	**-13**	**280**	**86%**	**14%**
10-Year Plan	341	0	293	-2	291	86%	14%
Historical				-11	-11	100%	0%
SW - City Centre	**780**	**0**	**681**	**319**	**1,000**	**87%**	**13%**
10-Year Plan	341	0	293	123	416	86%	14%
Historical	439	0	388	197	584	88%	12%
SW - Citywide	**2,305**	**0**	**431**	**131**	**562**	**19%**	**81%**
10-Year Plan	1,951	0	122	127	249	6%	94%
Historical	354	0	309	4	313	87%	13%
SW - Hamilton East	**368**	**0**	**317**	**-21**	**296**	**86%**	**14%**
10-Year Plan	341	0	293	-6	287	86%	14%
Historical	27	0	24	-15	9	88%	12%
SW - Kirikiriroa	**2,504**	**0**	**2,184**	**2,159**	**4,343**	**87%**	**13%**
10-Year Plan	341	0	293	1,083	1,376	86%	14%
Historical	2,163	0	1,891	1,076	2,967	87%	13%
SW - Lake Rotokauri	**29,956**	**0**	**26,428**	**2,410**	**28,838**	**88%**	**12%**
10-Year Plan	29,017	0	25,600	2,348	27,948	88%	12%
Historical	939	0	828	62	890	88%	12%
SW - Mangaheka	**341**	**0**	**293**	**15**	**308**	**86%**	**14%**
10-Year Plan	341	0	293	18	311	86%	14%
Historical				-3	-3	100%	0%
SW - Mangakotukutuku	**3,574**	**0**	**3,146**	**1,125**	**4,271**	**88%**	**12%**
10-Year Plan	3,108	0	2,735	1,133	3,869	88%	12%
Historical	466	0	411	-8	403	88%	12%
SW - Mangaonua	**354**	**0**	**304**	**66**	**370**	**86%**	**14%**
10-Year Plan	341	0	293	62	355	86%	14%
Historical	13	0	11	4	15	88%	12%
SW - Ohote	**341**	**0**	**293**	**111**	**404**	**86%**	**14%**
10-Year Plan	341	0	293	112	405	86%	14%
Historical				-1	-1	100%	0%
SW - Otama-ngenge	**572**	**0**	**497**	**56**	**553**	**87%**	**13%**
10-Year Plan	468	0	405	52	457	87%	13%
Historical	104	0	92	4	96	88%	12%
SW - Peacocke	**815**	**0**	**711**	**104**	**815**	**87%**	**13%**
10-Year Plan	815	0	711	104	815	87%	13%
SW - River North	**410**	**0**	**354**	**27**	**380**	**86%**	**14%**
10-Year Plan	341	0	293	1	294	86%	14%
Historical	68	0	60	26	86	88%	12%
SW - Rotokauri West	**341**	**0**	**293**	**88**	**381**	**86%**	**14%**
10-Year Plan	341	0	293	88	381	86%	14%
Historical				0	0	100%	0%
SW - St Andrews	**341**	**0**	**293**	**-74**	**219**	**86%**	**14%**
10-Year Plan	341	0	293	-40	253	86%	14%
Historical				-34	-34	100%	0%
SW - Te Awa o Katapaki	**11,501**	**0**	**10,011**	**-502**	**9,509**	**87%**	**13%**
10-Year Plan	8,655	0	7,630	-364	7,266	88%	12%
Historical	2,847	0	2,381	-138	2,243	84%	16%
SW - Te Rapa Stream	**894**	**0**	**781**	**857**	**1,638**	**87%**	**13%**
10-Year Plan	341	0	293	367	660	86%	14%
Historical	553	0	488	490	978	88%	12%
SW - Temple View	**341**	**0**	**293**	**117**	**410**	**86%**	**14%**
10-Year Plan	341	0	293	117	410	86%	14%
SW - Waitawhiriwhiri	**1,203**	**0**	**1,052**	**437**	**1,489**	**87%**	**13%**
10-Year Plan	341	0	296	173	469	87%	13%
Historical	862	0	756	264	1,020	88%	12%
Transportation	**232,871**	**99,496**	**121,131**	**42,009**	**163,140**	**36%**	**64%**
Citywide	**151,687**	**92,248**	**60,209**	**20,269**	**80,478**	**25%**	**75%**
10-Year Plan	52,857	17,780	30,422	12,824	43,246	43%	57%
Historical	98,831	74,468	29,787	7,445	37,232	17%	83%

GROWTH RELATED CAPITAL EXPENDITURE ($000)	Total Ex Subsidies	Total Subsidies & Op rev.	DC Capex	DC Interest	Total Cost DC Funded Capex	% DC Funded	% Other sources
Infill	**5,579**	**1,453**	**3,078**	**2,344**	**5,423**	**44%**	**56%**
10-Year Plan				983	983	100%	0%
Historical	5,579	1,453	3,078	1,361	4,439	44%	56%
Peacocke	**799**	**0**	**370**	**323**	**692**	**46%**	**54%**
10-Year Plan				292	292	100%	0%
Historical	799	0	370	31	401	46%	54%
Peacocke 1	**2,755**	**821**	**2,001**	**271**	**2,271**	**56%**	**44%**
10-Year Plan	2,755	821	2,001	304	2,305	56%	44%
Historical				-33	-33	100%	0%
Peacocke 2	**5,208**	**0**	**2,911**	**986**	**3,896**	**56%**	**44%**
10-Year Plan	5,208	0	2,911	989	3,900	56%	44%
Rotokauri	**26,265**	**98**	**20,807**	**10,526**	**31,332**	**79%**	**21%**
10-Year Plan	16,956	0	13,487	7,912	21,399	80%	20%
Historical	9,309	98	7,320	2,613	9,933	78%	22%
Rototuna	**39,360**	**3,734**	**30,849**	**7,078**	**37,927**	**72%**	**28%**
10-Year Plan	25,861	2,971	20,574	3,686	24,261	71%	29%
Historical	13,500	763	10,275	3,391	13,667	72%	28%
Ruakura	**1,217**	**1,141**	**907**	**213**	**1,120**	**38%**	**62%**
10-Year Plan	1,132	1,141	832	211	1,043	37%	63%
Historical	85	0	75	2	77	88%	12%
Wastewater	**188,327**	**244**	**138,436**	**47,523**	**185,959**	**73%**	**27%**
Citywide	**88,941**	**0**	**52,325**	**23,669**	**75,994**	**59%**	**41%**
10-Year Plan	40,699	0	26,621	14,317	40,938	65%	35%
Historical	48,242	0	25,704	9,352	35,056	53%	47%
Infill	**914**	**-9**	**789**	**401**	**1,190**	**87%**	**13%**
10-Year Plan				269	269	100%	0%
Historical	914	-9	789	132	921	87%	13%
Peacocke	**1,841**	**0**	**1,593**	**2,076**	**3,669**	**87%**	**13%**
10-Year Plan				1,439	1,439	100%	0%
Historical	1,841	0	1,593	637	2,231	87%	13%
Peacocke 1	**1,851**	**0**	**1,624**	**512**	**2,136**	**88%**	**12%**
10-Year Plan	1,851	0	1,624	548	2,172	88%	12%
Historical				-36	-36	100%	0%
Rotokauri	**5,682**	**0**	**4,986**	**1,112**	**6,098**	**88%**	**12%**
10-Year Plan	5,495	0	4,822	1,040	5,862	88%	12%
Historical	187	0	164	72	236	88%	12%
Rototuna	**13,873**	**253**	**12,173**	**2,986**	**15,159**	**86%**	**14%**
10-Year Plan	8,419	0	7,387	976	8,364	88%	12%
Historical	5,454	253	4,786	2,010	6,796	84%	16%
Ruakura	**459**	**0**	**403**	**273**	**676**	**88%**	**12%**
10-Year Plan				248	248	100%	0%
Historical	459	0	403	26	428	88%	12%
Temple View	**1,671**	**0**	**694**	**939**	**1,633**	**42%**	**58%**
10-Year Plan				498	498	100%	0%
Historical	1,671	0	694	441	1,135	42%	58%
WW - East	**27,182**	**0**	**23,671**	**2,730**	**26,400**	**87%**	**13%**
10-Year Plan	22,977	0	19,981	1,018	20,999	87%	13%
Historical	4,205	0	3,690	1,711	5,401	88%	12%
WW - West	**45,914**	**0**	**40,179**	**12,824**	**53,003**	**88%**	**12%**
10-Year Plan	35,802	0	31,255	9,813	41,069	87%	13%
Historical	10,112	0	8,924	3,011	11,935	88%	12%
Water Supply	**168,299**	**250**	**91,936**	**38,892**	**130,828**	**55%**	**45%**
Citywide	**136,096**	**100**	**65,512**	**31,353**	**96,865**	**48%**	**52%**
10-Year Plan	83,073	0	45,002	20,587	65,589	54%	46%
Historical	53,024	100	20,510	10,766	31,276	39%	61%
Infill	**3,450**	**132**	**1,776**	**1,576**	**3,353**	**50%**	**50%**
10-Year Plan				747	747	100%	0%
Historical	3,450	132	1,776	829	2,606	50%	50%
Peacocke	**3,203**	**0**	**2,842**	**1,124**	**3,966**	**89%**	**11%**
10-Year Plan	3,087	0	2,740	1,124	3,864	89%	11%
Historical	116	0	103	-1	102	89%	11%
Rotokauri	**5,312**	**13**	**4,667**	**1,924**	**6,591**	**88%**	**12%**
10-Year Plan	3,652	0	3,241	1,574	4,816	89%	11%
Historical	1,660	13	1,426	349	1,775	85%	15%
Rototuna	**18,030**	**5**	**15,178**	**1,570**	**16,748**	**84%**	**16%**
10-Year Plan	10,928	0	9,698	1,248	10,946	89%	11%
Historical	7,102	5	5,480	322	5,802	77%	23%
Ruakura	**1,222**	**0**	**1,084**	**375**	**1,459**	**89%**	**11%**
10-Year Plan	1,222	0	1,084	378	1,462	89%	11%
Temple View	**987**	**0**	**876**	**970**	**1,846**	**89%**	**11%**
10-Year Plan				599	599	100%	0%
Historical	987	0	876	371	1,247	89%	11%
Grand Total	**699,379**	**100,356**	**433,733**	**142,307**	**576,040**	**54%**	**46%**

Note 1 – Historical capex refers to capital expenditure incurred before 1 July 2015, and future capex refers to capital expenditure specified in the 2015-25 10-Year Plan.

20. SCHEDULE 3 - DEVELOPMENT CONTRIBUTION CHARGE CALCULATIONS

20.1 Charge calculation worked example

20.2 The calculations for each charge are the aggregation of individual calculations made for each project in each catchment in accordance with the formula in section 8.8 above. Due to the number of projects, showing the calculations for each project is not practicable.

20.3 The following exercise illustrates how the charges are calculated at a project level, prior to being aggregated to catchment level for a specific worked example, being Peacocke Stage 1 wastewater. It is an example of the simplest case in which there is only one project for a particular activity in a particular catchment. The Peacocke Stage 1 wastewater charge has 3 components: Citywide, Peacocke (paid by both Stage 1 and 2) and Peacocke 1 (paid only by Stage 1) as set out in Table 4a below.

Table 4a –Components of Peacocke Stage 1 Wastewater Charge

Wastewater	DC Charge ($)
Citywide	3,564
Peacocke	1,533
Peacocke 1	**2,823**
Grand Total	**7,920**

20.4 Table 4b below shows the method of calculation for the Peacocke 1 component of this charge, where NPV is the net present value of the capital expenditure and growth at the assumed interest rate. The net present value calculations are used solely to account for interest incurred on development contributions funded projects. No discount is applied for risk or uncertainty.

Table 4b - Breakdown of Peacocke Stage 1 Wastewater Charge Calculations

$000s				Interest = (Prior Debt + Capex - Revenue) x Interest Rate	Debt = Prior Debt + Capex - Revenue + Interest	NPV Capex @ Interest Rate 0.063	NPV Growth @ Interest Rate 0.063	DC Charge = DC Debt + NPV Capex ÷ NPV Growth
Year	DC Capex	Growth	DC Revenue					
2009	0.000	4.804	0.000	0.000	0.000	0.000	0.000	0.000
2010	0.000	5.412	2.945	(0.186)	(3.130)	1,113.459	403.357	2.760
2011	0.000	6.718	0.000	(0.197)	(3.327)	1,180.477	423.016	2.791
2012	0.000	9.639	65.765	(4.353)	(73.445)	1,254.847	442.526	2.836
2013	0.000	15.278	34.829	(6.821)	(115.096)	1,263.994	460.158	2.747
2014	0.000	25.304	43.094	(9.966)	(168.156)	1,306.601	472.908	2.763
2015	0.000	21.829	61.621	(14.476)	(244.253)	1,343.109	475.802	2.823
2016	**1,511.040**	**25.717**	**72.595**	**75.234**	**1,269.427**	**1,362.221**	**482.573**	**2.823**
2017	60.207	27.541	77.743	78.869	1,330.760	1,370.873	485.638	2.823
2018	0.000	33.364	94.181	77.904	1,314.483	1,374.598	486.958	2.823
2019	0.000	41.366	116.769	75.456	1,273.170	1,361.082	482.170	2.823
2020	0.000	51.804	146.233	70.997	1,197.933	1,322.705	468.574	2.823
2021	52.656	67.207	189.714	66.835	1,127.711	1,250.590	443.027	2.823
2022	0.000	99.354	280.458	53.377	900.629	1,127.711	399.497	2.823
2023	0.000	118.152	333.523	35.728	602.833	900.629	319.052	2.823
2024	0.000	135.990	383.876	13.794	232.752	602.833	213.556	2.823
2025	0.000	82.454	232.752	0.000	0.000	232.752	82.454	2.823

21. SCHEDULE 4 – BASE CHARGES FOR CALCULATING REMISSIONS

21.1 The following 'base charges' represent raw calculation model outputs, and if applicable, are for reference use only to guide the calculation of a remission as outlined in the remissions provisions in section 15. Refer to Schedule 1 for development contribution charges applicable in ordinary circumstances.

21.2 Base Charges for Stormwater and Wastewater catchments and other catchments not listed here are the same as the charges in Schedule 1. Only charges for some of the General Catchments and some sectors have been modified (refer section 9 above).

Table 5 - Base Charges (for remission reference purposes only)

Table of Base Charges (for remission reference purposes only)						
Residential	**Reserves**	**Stormwater**	**Wastewater**	**Transport**	**Water**	**Total**
Temple View	293		119,845	2,048	134,718	**256,905**
Higher Density Residential in Greenfield (CRD)						
Temple View	196		79,897	1,365	89,812	**171,270**
Ancillary and Infill High Density (RIZ) Residential						
Temple View	98		39,948	683	44,906	**85,635**
Retail	**Reserves**	**Stormwater**	**Wastewater**	**Transport**	**Water**	**Total**
Citywide			1,484	5,632	1,344	**8,459**
Infill			1,554	6,452	1,515	**9,522**
Peacocke 1			3,297	14,337	1,620	**19,253**
Rotokauri			2,028	20,694	1,852	**24,573**
Rototuna			2,714	24,116	2,492	**29,322**
Temple View			49,882	5,632	43,612	**99,125**
SW - Chartwell		258				**258**
SW - City Centre		504				**504**
SW - Hamilton East		73				**73**
SW - Kirikiriroa		716				**716**
SW - Lake Rotokauri		3,759				**3,759**
SW - Mangaheka		63				**63**
SW - Mangakotukutuku		414				**414**
SW - Mangaonua		121				**121**
SW - Ohote		185				**185**
SW - Peacocke		265				**265**
SW - Rotokauri West		228				**228**
SW - St Andrews		38				**38**
SW - Te Rapa Stream		545				**545**
SW - Temple View		951				**951**
SW - Waitawhiriwhiri		373				**373**
WW - East			757			**757**
WW - West			2,217			**2,217**
Industrial	**Reserves**	**Stormwater**	**Wastewater**	**Transport**	**Water**	**Total**
Citywide			1,065	1,843	868	**3,777**
Infill			1,116	2,112	979	**4,207**
Peacocke 1			2,367	4,692	1,047	**8,106**
Rotokauri			1,456	6,773	1,197	**9,425**
Rototuna			1,949	7,893	1,610	**11,452**
Temple View			35,818	1,843	28,184	**65,845**
SW - Chartwell		189				**189**
SW - City Centre		368				**368**
SW - Hamilton East		53				**53**
SW - Kirikiriroa		523				**523**
SW - Lake Rotokauri		2,747				**2,747**
SW - Mangaheka		46				**46**
SW - Mangakotukutuku		303				**303**
SW - Mangaonua		89				**89**
SW - Ohote		135				**135**
SW - Peacocke		194				**194**
SW - Rotokauri West		167				**167**
SW - St Andrews		28				**28**
SW - Te Rapa Stream		398				**398**
SW - Temple View		695				**695**
SW - Waitawhiriwhiri		272				**272**
WW - East			544			**544**
WW - West			1,592			**1,592**

Ctd.

Base Charges (for remission reference purposes only)						
Commercial	**Reserves**	**Stormwater**	**Wastewater**	**Transport**	**Water**	**Total**
Citywide			1,807	4,096	1,637	**7,540**
Infill			1,893	4,693	1,846	**8,431**
Peacocke 1			4,016	10,427	1,973	**16,415**
Rotokauri			2,470	15,050	2,255	**19,775**
Rototuna			3,306	17,539	3,036	**23,881**
Temple View			60,761	4,096	53,124	**117,981**
SW - Chartwell		258				**258**
SW - City Centre		504				**504**
SW - Hamilton East		73				**73**
SW - Kirikiriroa		716				**716**
SW - Lake Rotokauri		3,759				**3,759**
SW - Mangaheka		63				**63**
SW - Mangakotukutuku		414				**414**
SW - Mangaonua		121				**121**
SW - Ohote		185				**185**
SW - Peacocke		265				**265**
SW - Rotokauri West		228				**228**
SW - St Andrews		38				**38**
SW - Te Rapa Stream		545				**545**
SW - Temple View		951				**951**
SW - Waitawhiriwhiri		373				**373**
WW - East			923			**923**
WW - West			2,701			**2,701**

22. SCHEDULE 5 – DEMAND CONVERSION FACTORS

Table 6 – Types of development and household unit equivalents (HUEs per 100m^2 GFA)

DC Account	Sector	Factor
Transport	Commercial	2.000
Water	Commercial	0.394
Wastewater	Commercial	0.507
Stormwater*	Commercial	0.385
Transport	Industrial	0.900
Water	Industrial	0.209
Wastewater	Industrial	0.299
Stormwater*	Industrial	0.281
Transport**	Retail	2.750
Water	Retail	0.324
Wastewater	Retail	0.416
Stormwater*	Retail	0.385

** Stormwater is calculated per 100m^2 of site area.*

*** Retail Transport operates on a sliding scale ranging from 1.2 to 3.5. Retail developments are assumed to generate different numbers of trips depending on their size (refer Table 7).*

Note 1 – Developments for which floor area cannot be used as a proxy for demand

Developments for which, in the opinion of Council (but subject to section 13 & 15 above) floor area cannot adequately be used as a proxy for demand will be charged based upon the ratio of the increased demand that they produce to the demand assumed to be produced by an average household.

Note 2 – Wet industries

At the discretion of Council, the charges for water and wastewater for wet industries may be assessed on a case by case basis in relation to the level of demand produced by the development and the cost of servicing it, and set by agreement with the developer in accordance with section 200(2) of the LGA. The factors used for calculating the charges for developments that do not fall into this category are averages that have been calculated by excluding usage by wet industries, but wet industry usage has been included in the overall demand growth projections.

Note 3 – Stormwater HUEs

Stormwater HUEs are derived on the basis of the expected runoff from impermeable surfaces. A typical residential greenfield development on a 600m^2 section is assumed to have a runoff coefficient of 60% and represents one HUE for a 2-year storm. For non-residential developments, development contributions are assessed on site area, and the HUEs for commercial and industrial developments are calculated on the expected run-off from an average site, relative to the run-off from a residential site in accordance with Council's Infrastructure Technical Specifications. Council provides a stormwater pipe system mainly to drain the primary flow from roads, with roads and parks also receiving the secondary stormwater flow. Where possible, new lots are expected to soak their primary stormwater flow. Refer to section 7.7 above for more information on the policy approach regarding stormwater capital projects.

Note 4 - Water HUEs

HUEs for water are calculated on the basis of the expected usage. A typical household is assumed to use 594 litres of water a day (in accordance with the Infrastructure Technical Specifications). The HUEs for commercial and industrial developments are calculated on the expected water usage per 100m^2 of gross floor area, relative to the usage of an average household. This figure is derived from an average over several years of council's water meter readings.

Note 5 - Wastewater HUEs

HUEs for wastewater are based on the HUEs for water with assumed throughput of 70% for residential, 90% for commercial and retail and 100% for industrial developments.

Note 6 - Transport HUEs

HUEs for commercial and industrial transport are calculated on the average daily number of vehicle trips in relation to the ten trips per day assumed to be produced a typical household. These numbers are based on the Transfund 209 and 210 reports as well as two surveys commissioned by Council in 2008 in industrial areas of the city.

Table 7 – Transport HUEs (per 100m^2 of non-residential GFA)

Type of development	Vehicle trips	Number of HUEs
Residential (per household unit)	10	1
Commercial (non-retail)	20	2
Commercial (retail) ≤ 1,000m^2 GFA	35	3.5
Commercial (retail) 1,001 to 3,000m^2 GFA	35 to 20	3.5 to 2
Commercial (retail) 3,001 to 6,000m^2 GFA	20 to 15	2 to 1.5
Commercial (retail) 6,001 to 10,000m^2 GFA	15 to 12	1.5 to 1.2
Commercial (retail) > 10,000m^2 GFA	12	1.2
Industrial (per 100m^2 of GFA)	9	0.9

23. SCHEDULE 6 - CAPPING OF RESERVES DEVELOPMENT CONTRIBUTIONS

23.1 Lots of value less than the values shown in the table below are eligible to have the Reserves component of their development contribution charge capped at the greater of 7.5% or 20m2 of their section value.

Table 8 – Maximum land value per unit for capping of reserves development contributions

Reserves DC Charge	Peacocke 1	Peacocke 2	Infill	Rototuna	Rotokauri	Temple View	Ruakura	Te Rapa North
Per HUE	$740	$293	$522	$2,419	$4,011	$29	$293	$293
Per higher-density unit	$493		$174	$1,613	$2,674	$19	$196	$196
Per ancillary flat	$247		$174	$806	$1,337	$10	$98	$98
Maximum section value for capping at 7.5% of value (all development types)								
	$9,870		$6,960	$32,259	$53,486	$387	$3,913	$3,913
Maximum section value for capping at value of 20m^2, and section size must be 267m^2 or less (otherwise 7.5% cap will apply)								
	$9,870		$6,960	$32,259	$53,486	$387	$3,913	$3,913
Maximum section value for capping at value of 20m^2, and section size must be 267m^2 or less (otherwise 7.5% cap will apply)								
	$5,552		$3,915	$18,146	$30,086	$218	$2,201	$2,201
Maximum value for 267m^2 section - higher density residential								
	$6,580		$2,320	$21,506	$35,657	$258	$2,609	$2,609
Maximum value for 150m^2 section - higher density residential								
	$3,701		$1,305	$12,097	$20,057	$145	$1,467	$1,467
Maximum value for 150m^2 section - ancillary unit								
	$1,851		$1,305	$6,049	$10,029	$73	$734	$734

Note 1 - It will be the responsibility of the developer to demonstrate to the satisfaction of staff that this cap should be applied by providing evidence of the value of the land from an approved registered valuation.

Note 2 - The 20m^2 cap will apply if the section size per unit is less than 267m^2 (20/267=7.5%), and the value of the section will need to be correspondingly less. The value for the minimum allowable section size per residential unit (150m^2) is shown. The value of the section will need to be at an even lower in the case of higher-density or ancillary residential units, as the reserves charge for these is lower. An equivalent section size of 150m^2 has been used for ancillary residential units as an apportionment of the minimum residential site area (600m^2) based on the ratio of the maximum floor area of an ancillary residential unit (60m^2) to the total floor area on the site assuming an average residential floor area of 180m2 (60/(180+60)x600=150).

24. SCHEDULE 7 –GROWTH FORECASTS

Table 9 – Forecast annual supply growth (household unit equivalents or "HUE's")

Avg. Growth Rates (HUEs)		Year									
Catchment	Activity	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Citywide	Water	908	997	1,033	1,054	1,062	1,052	989	972	965	965
	Reserves	398	518	538	535	505	480	435	423	404	389
	Transport	1,650	1,603	1,595	1,611	1,622	1,617	1,570	1,556	1,548	1,543
	Wastewater	932	1,022	1,051	1,070	932	925	878	865	860	826
Infill	Water	356	443	464	468	461	440	373	346	327	309
	Reserves	179	173	149	149	147	142	112	93	88	82
	Transport	676	880	928	939	931	897	790	745	712	682
	Wastewater	387	493	517	521	514	489	409	377	355	337
Peacocke	Water	30	29	34	42	52	68	100	119	137	158
	Reserves	26	28	33	41	52	67	99	118	136	157
	Transport	43	36	39	46	57	72	105	124	142	164
	Wastewater	31	29	34	42	52	68	100	119	137	158
Peacocke 1	Transport	26	28	33	41	52	67	99	118	136	82
	Wastewater	26	28	33	41	52	67	99	118	136	82
Peacocke 2	Transport	18	8	6	5	5	5	6	6	6	81
	Wastewater	5	2	1	1	1	1	1	1	1	76
Rotokauri	Water	118	59	49	50	57	73	118	138	155	177
	Reserves	26	27	32	39	49	62	93	109	125	146
	Transport	244	105	73	67	71	90	149	174	194	218
	Wastewater	156	73	55	54	61	78	128	150	168	190
Rototuna	Water	261	371	400	407	401	377	295	262	239	213
	Reserves	221	299	310	300	266	236	173	144	122	100
	Transport	317	398	419	424	418	393	313	281	259	236
	Wastewater	277	389	419	426	420	394	309	275	251	224
Ruakura	Water	69	65	67	70	72	76	83	85	87	89
	Reserves	28	31	32	32	30	25	7	2	0	0
	Transport	128	116	119	126	135	150	187	201	209	213
	Wastewater	87	80	82	86	90	97	115	121	124	126
Te Rapa North	Water	11	9	9	10	11	13	17	19	20	20
	Transport	24	21	21	23	25	29	39	43	45	45
	Wastewater	15	12	12	13	15	17	25	27	28	28
Temple View	Water	1	0	0	0	1	1	0	0	0	1
	Wastewater	1	0	0	0	1	1	0	0	0	1
SW - Chartwell	Stormwater	25	29	30	32	32	32	29	28	27	26
SW - City Centre	Stormwater	98	64	54	52	52	51	47	45	43	39
SW - Citywide	Stormwater	1,097	1,048	1,038	1,039	1,033	1,007	909	881	879	884
SW - Hamilton East	Stormwater	75	79	80	80	80	79	77	75	73	70
SW - Kirikiriroa	Stormwater	115	128	132	132	131	126	111	105	102	99
SW - Lake Rotokauri	Stormwater	77	42	37	39	44	56	85	100	114	131
SW - Mangaheka	Stormwater	251	82	38	23	18	25	67	78	82	83
SW - Mangakotukutuku	Stormwater	36	37	42	48	55	67	91	105	118	134
SW - Mangaonua	Stormwater	33	38	41	43	45	48	55	58	59	59
SW - Ohote	Stormwater	1	0	0	0	1	1	0	0	0	1
SW - Otama-ngenge	Stormwater	63	89	96	98	96	87	58	48	42	36
SW - Peacocke	Stormwater	6	8	9	12	14	18	25	30	34	39
SW - River North	Stormwater	17	26	28	29	28	26	17	14	12	10
SW - Rotokauri West	Stormwater	6	7	8	10	12	15	23	27	31	36
SW - St Andrews	Stormwater	130	159	161	156	145	124	63	41	35	33
SW - Te Awa o Katapaki	Stormwater	152	221	242	249	250	243	215	203	191	177
SW - Te Rapa Stream	Stormwater	58	88	94	95	93	85	61	53	52	53
SW - Temple View	Stormwater	0	0	0	0	0	0	0	0	0	0
SW - Waitawhiriwhiri	Stormwater	172	161	154	149	142	124	67	47	40	36
WW - East	Wastewater	534	646	680	694	694	676	605	575	549	595
WW - West	Wastewater	494	463	460	466	475	485	497	511	530	484

Note 1 - The above forecasts form part of a more complex growth model used in the calculation of charges, and which is available for inspection by request to Council.

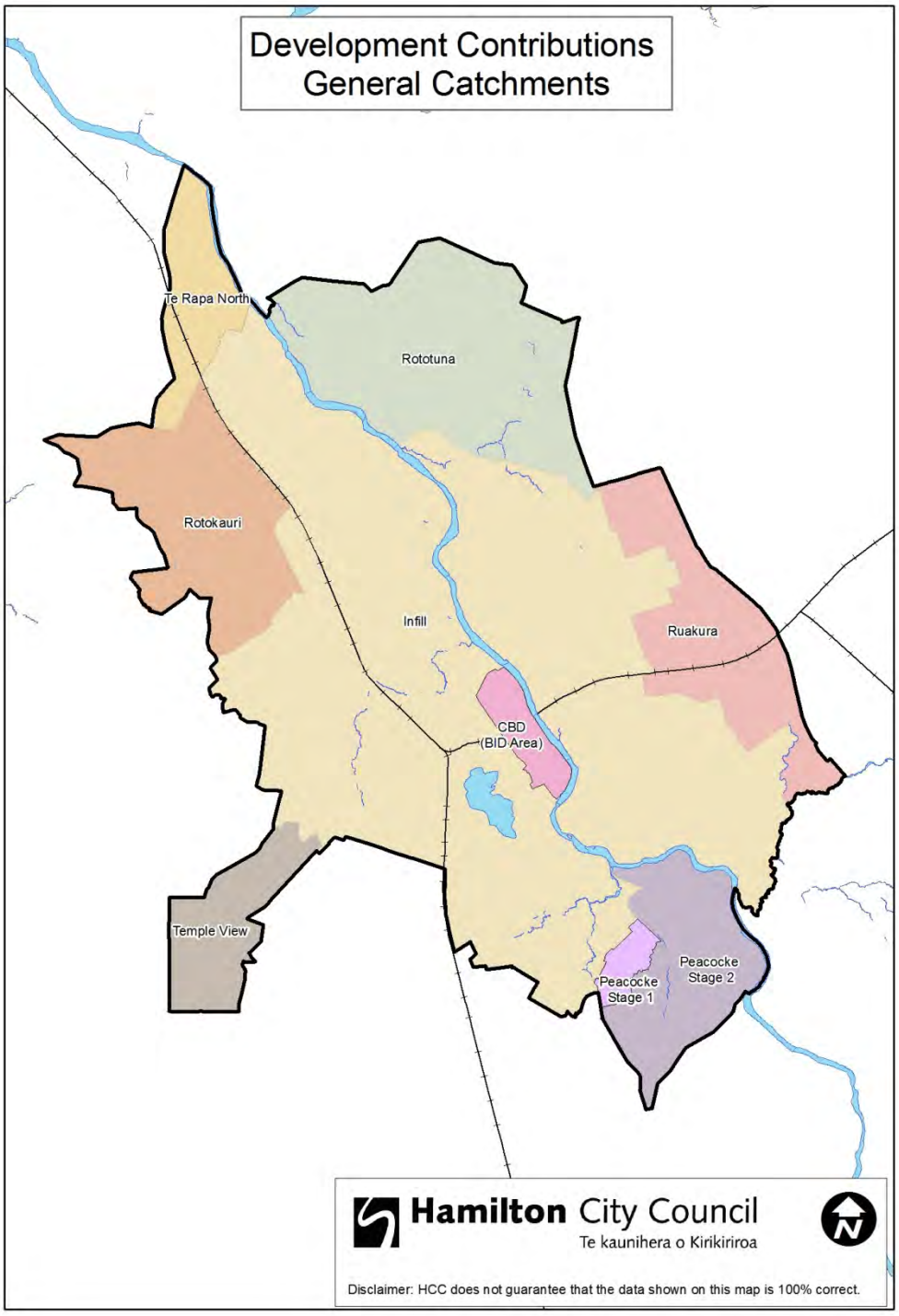
Note 2 - - The charge calculation model converts the basic growth inputs shown here to HUEs that directly generate revenue.

Note 3 - Refer to section 10.3 for further information on growth forecasts.

25. SCHEDULE 8 – DEVELOPMENT CONTRIBUTIONS CATCHMENT MAPS

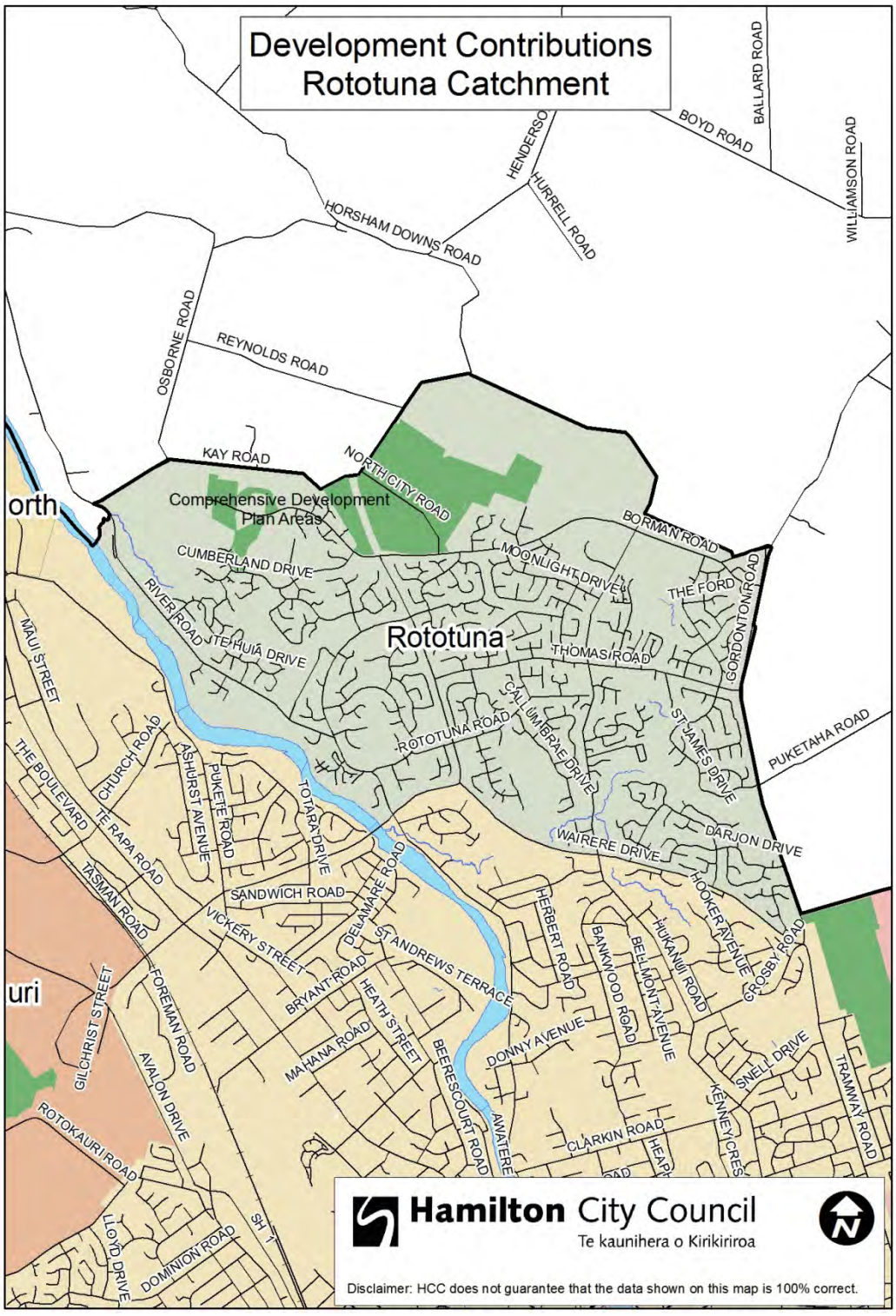
For more detail regarding areas please refer to the GIS viewer at www.hamilton.co.nz/dc

Map 1 – General Catchments



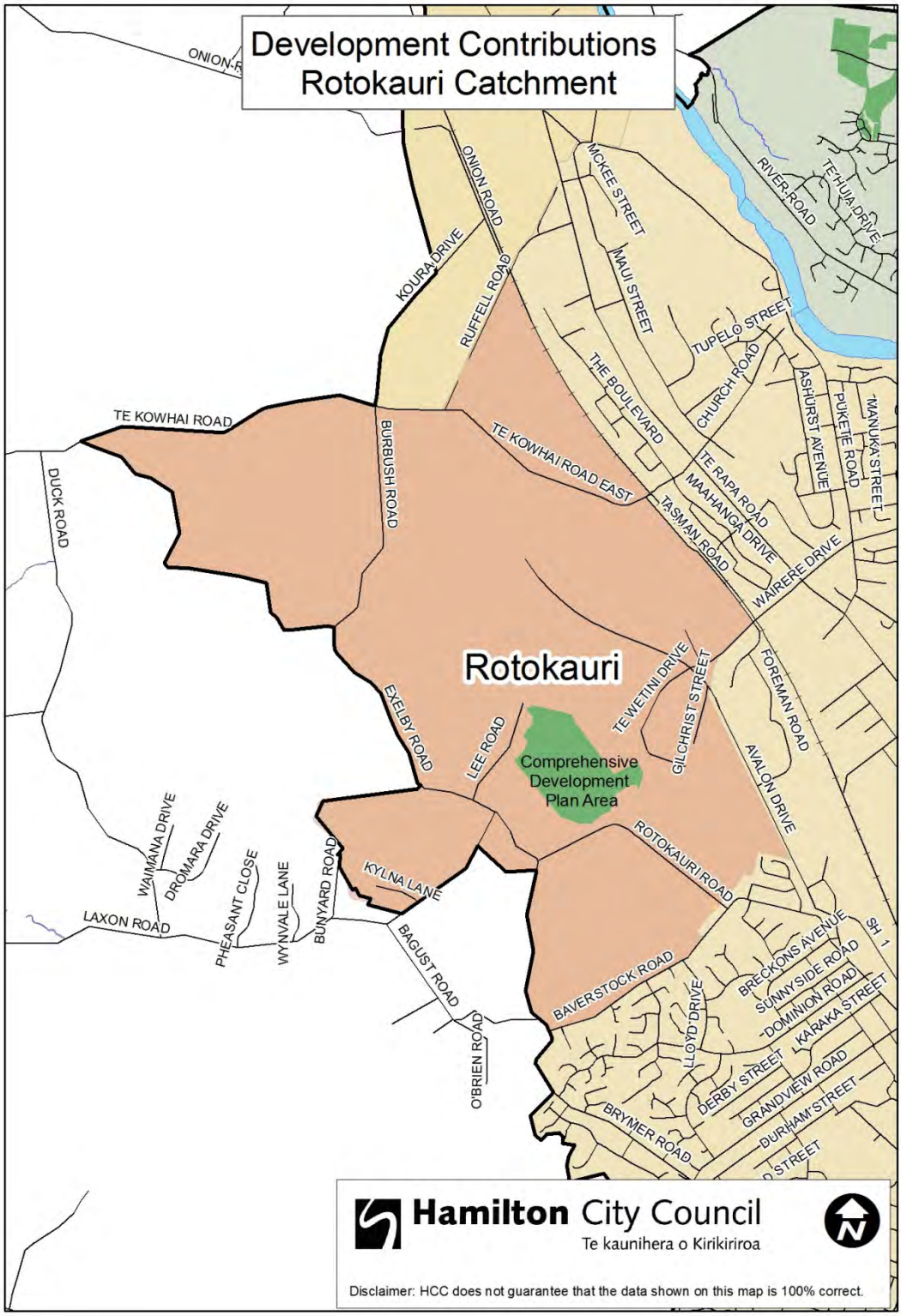
(shows all activities except stormwater & bulk wastewater (refer to maps 3 & 4 below); an additional "citywide" catchment includes all other catchments.)

Map 2 – Rototuna catchment



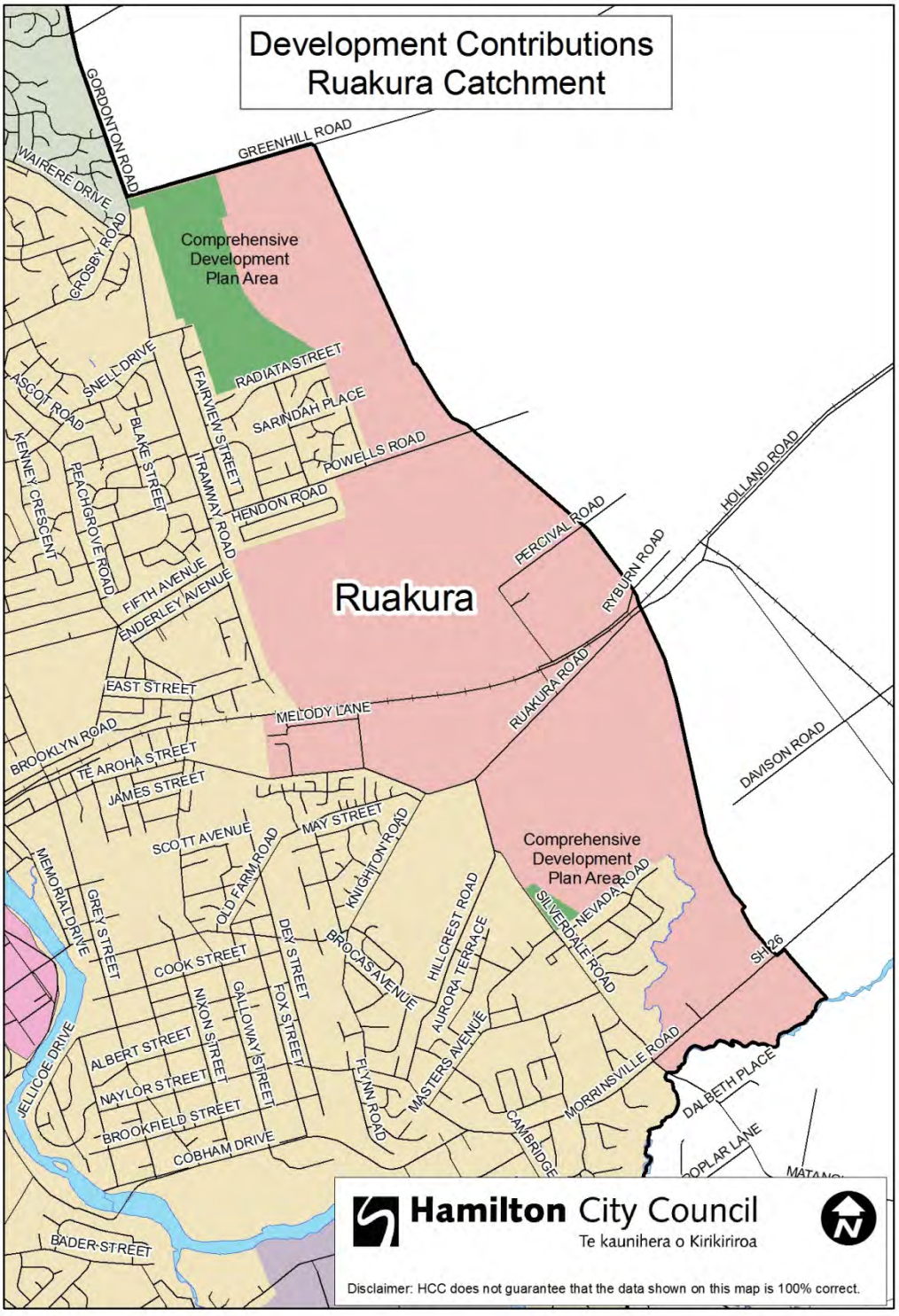
Comprehensive Development Plan or Master Plan Areas

Map 3 – Rotokauri catchment



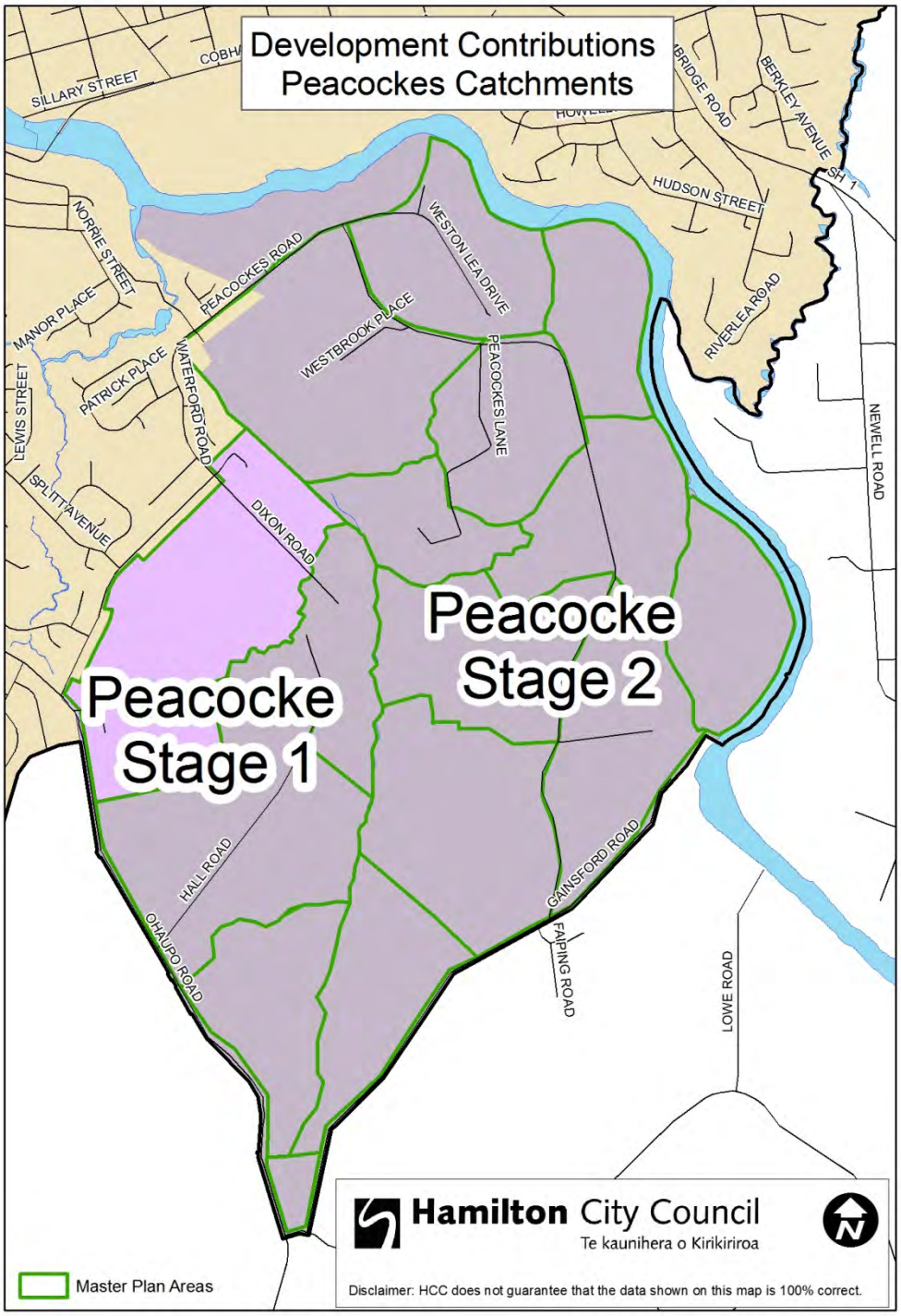
Comprehensive Development Plan or Master Plan Areas

Map 4 – Ruakura Catchment



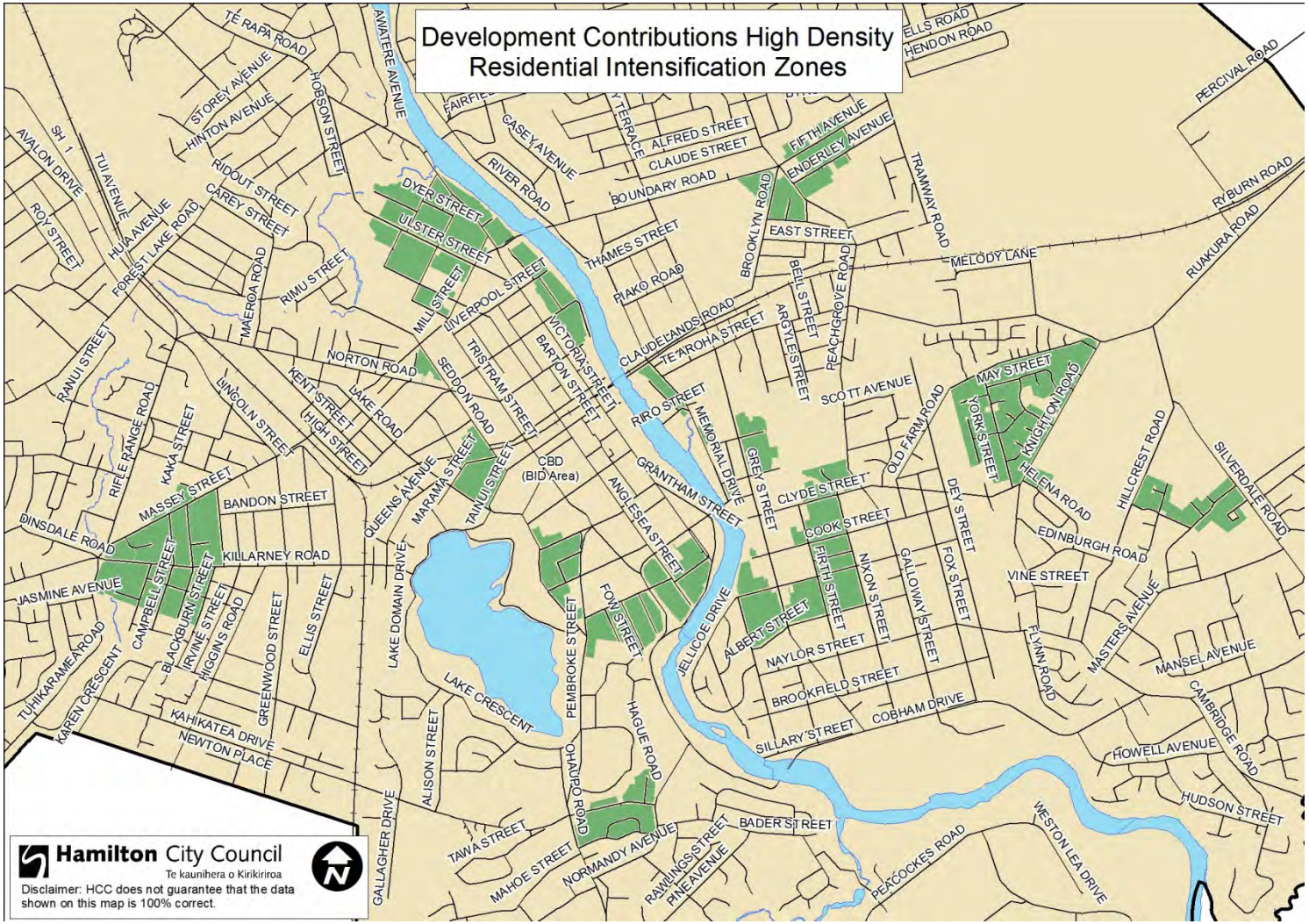
Comprehensive Development Plan or Master Plan Areas

Map 5 – Peacockes Catchments



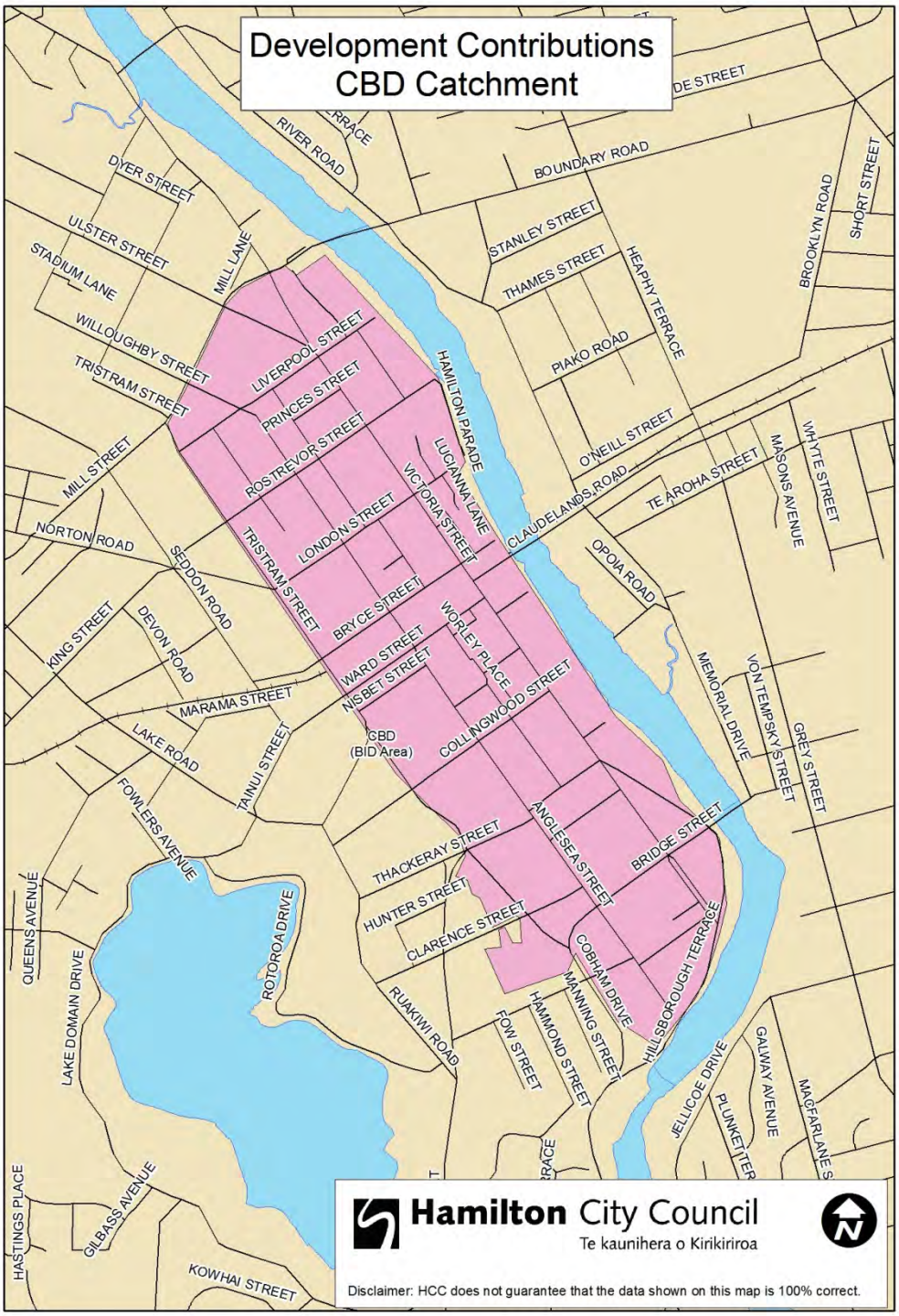
Map 6 – Temple View Catchment

Map 7 – Residential Intensification Zones (RIZ)



Residential Intensification Zone (RIZ) areas

Map 8 – CBD Catchment



Map 9 – Catchments for Bulk Wastewater Infrastructure

Map 10 – Catchments for Stormwater Infrastructure

END

Compliance requirement of S201A of the Local Government Act 2002

Attachment 3

PROJECT INFORMATION						CATCHMENT		FUNDING SOURCES [$'000]					FUNDING SOURCES [%]		
Unique Key	Activity	Project description	Project grouping	Capacity life > 10-Year Plan period	Future / Historical	Catchment	Catchment %	Total Cost Incl. subsidies	Subsidies	Total Cost to Council	DC Loan	Rates Loan	DC %	Rates %	Other sources %
WUPWORKS	Water	Main Contract-Un Gooder 00108	Water treatment plant upgrade - growth driven	Y	historical	Citywide	100%	14,642	100	14,542	1,454	13,088	10%	89%	**1%**
WSNORCUL	Water	Norton Rd Cul de sac	Trunk or Local water infrastructure	Y	historical	Infill	100%	98	73	26	13	13	13%	13%	**74%**
WSMETN	Water	Water Meters - New	Trunk or Local water infrastructure	Y	historical	Infill	100%	53	31	21	19	2	36%	5%	**59%**
WSRUAKURA1	Water	Watermain Ruakura Rd	Trunk or Local water infrastructure	Y	historical	Infill	100%	306	28	278	142	136	47%	44%	**9%**
CDUWSCGP81	Water	Ruffell Rd Trunk	Trunk or Local water infrastructure	Y	historical	Rotokauri	100%	37	13	23	21	3	56%	7%	**36%**
WSBORMAN3	Water	Borman Rd	Trunk or Local water infrastructure	Y	historical	Rototuna	100%	131	5	126	65	61	49%	47%	**4%**
C9409001	Water	Capital project to reconfigure the supply zone from the Dindale reservoir and integration with Newcaste Reservoir to assist with water demand in the western side of the city.	Bulk Water Infrastructure New	Y	2015-25 10-Year Plan	Citywide	100%	513	-	513	56	456	11%	89%	**0%**
C9409005	Water	capital project for the development of a new reservoir and associated bulk mains in Rototuna	Bulk Water Infrastructure New	Y	2015-25 10-Year Plan	Citywide	100%	14,632	-	14,632	12,985	1,646	89%	11%	**0%**
C9409012	Water	capital project to upgrade the water treatment plant from 105 ML to 140ML (peak capacity)	Water treatment plant upgrade - growth driven	Y	2015-25 10-Year Plan	Citywide	100%	28,746	-	28,746	25,225	3,521	88%	12%	**0%**
C9419006	Water	Program of upgrading/new trunk watermain network that facilitates the highest level of growth in Rototuna growth cell	Trunk or Local water infrastructure	Y	2015-25 10-Year Plan	Rototuna	100%	10,928	-	10,928	9,698	1,229	89%	11%	**0%**
C9419011	Water	Program for upgrading/new water network that facilitates growth in Peacockes stage 1 growth cell	Trunk or Local water infrastructure	Y	2015-25 10-Year Plan	Peacocke	100%	2,990	-	2,990	2,654	336	89%	11%	**0%**
C9419017	Water	Capital programme for the segmentation of the water network into water demand areas. Each area will have a bulk meter, from which water demand can be assessed, and used to help identify where water loss is occurring.	Trunk or Local water infrastructure	N	2015-25 10-Year Plan	Citywide	100%	1,378	-	1,378	86	1,292	6%	94%	**0%**
C9419020	Water	Capital project to reconfigure the supply zone from the Pukete Reservoir to assist with water demand in the northern area of the city.	Bulk Water Infrastructure New	Y	2015-25 10-Year Plan	Citywide	100%	3,216	-	3,216	354	2,862	11%	89%	**0%**
C9409002	Water	Capital project to reconfigure the supply zone and integration with the Dinsdale Reservoir to assist with water demand in the western side of the city.	Bulk Water Infrastructure New	Y	2015-25 10-Year Plan	Citywide	100%	7,205	-	7,205	793	6,413	11%	89%	**0%**
C9409004	Water	capital programme to continuously improve the water treatment plant to ensure: reliability and risk mitigation, effective operations / processes, monitoring and security	Water treatment plant upgrade - LOS driven	Y	2015-25 10-Year Plan	Citywide	100%	11,621	-	11,621	726	10,895	6%	94%	**0%**
C9409006	Water	Capital project replace the Hillcrest Reservoir (1ML) with a new reservoir (21 ML) to assist with water demand in the eastern side of the city. This project is not considered to be a renewal as the new reservoir is 21 times the size of the existing.	Bulk Water Infrastructure New	Y	2015-25 10-Year Plan	Citywide	100%	10,012	-	10,012	1,101	8,910	11%	89%	**0%**
C9409024	Water	Update Water model	Bulk Water Infrastructure New	Y	2015-25 10-Year Plan	Citywide	100%	1,014	-	1,014	875	139	86%	14%	**0%**
C9409025	Water	Update Water master plan	Bulk Water Infrastructure New	Y	2015-25 10-Year Plan	Citywide	100%	410	-	410	353	56	86%	14%	**0%**
C9419008	Water	capital works programme increase the capacity of the water network to cater for infill and greenfield growth outside growth cells.	Trunk or Local water infrastructure	Y	2015-25 10-Year Plan	Citywide	100%	3,415	-	3,415	1,750	1,665	51%	49%	**0%**
C9419009	Water	Program of upgrading/new trunk watermain network that facilitates the highest level of growth in Rotokauri stage 1 growth cell	Trunk or Local water infrastructure	Y	2015-25 10-Year Plan	Rotokauri	100%	3,652	-	3,652	3,241	411	89%	11%	**0%**
C9419014	Water	capital budget which allows for small network improvements to link existing infrastructure with new developments e.g. water pipe extension	Trunk or Local water infrastructure	Y	2015-25 10-Year Plan	Citywide	100%	911	-	911	697	214	77%	24%	**0%**
C9419019	Water	Program for upgrading/new water network that facilitates growth in Ruakura growth cell	Trunk or Local water infrastructure	Y	2015-25 10-Year Plan	Ruakura	100%	1,222	-	1,222	1,084	137	89%	11%	**0%**
C9419021	Water	Program for upgrading/new distribution water mains that facilitates growth in Peacockes growth cell	Trunk or Local water infrastructure	Y	2015-25 10-Year Plan	Peacocke	100%	97	-	97	86	11	89%	11%	**0%**
C9410086	Water	Rotokauri Water Mains DCE	Trunk or Local water infrastructure	Y	historical	Rotokauri	100%	65	-	65	58	7	89%	11%	**0%**
CDUWSADP15	Water	capital budget which allows for small network improvements to link existing infrastructure with new developments e.g. water pipe extension	Trunk or Local water infrastructure	Y	historical	Citywide	100%	250	-	250	191	59	77%	24%	**0%**
CDUWSAPP16	Water	Waikato River Extraction Struc	Water treatment plant upgrade - LOS driven	Y	historical	Citywide	100%	3,364	-	3,364	210	3,154	6%	94%	**0%**
CDUWSAPP43	Water	WTP Asset Upgrade	Bulk Water Infrastructure New	Y	historical	Citywide	100%	523	-	523	459	64	88%	12%	**0%**
CDUWSAPP44	Water	WTP Equipment Upgrade	Water treatment plant upgrade - LOS driven	Y	historical	Citywide	100%	2,798	-	2,798	175	2,624	6%	94%	**0%**
CDUWSCGP83	Water	Peacockes Trunk Upsizing	Trunk or Local water infrastructure	Y	historical	Peacocke	100%	96	-	96	85	11	89%	11%	**0%**

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CDUWSCPP25	Water	Rototuna Bulkmain	Trunk or Local water infrastructure	Y	historical	Rototuna	100%	4,907	-	4,907	4,355	552	89%	11%	0%
CDUWSCPP80	Water	WINTEC Trunk	Trunk or Local water infrastructure	Y	historical	Rotokauri	100%	113	-	113	100	13	89%	11%	0%
CDUWSCPP98	Water	Install Dewatering Facility	Bulk Water Infrastructure New	Y	historical	Citywide	100%	2,807	-	2,807	309	2,498	11%	89%	0%
CDUWSDGP82	Water	Rotokauri Water Network Model	Trunk or Local water infrastructure	Y	historical	Rotokauri	100%	445	-	445	395	50	89%	11%	0%
CDUWSIPP78	Water	Rotokauri Reservoir Designatio	Trunk or Local water infrastructure	Y	historical	Rotokauri	100%	36	-	36	32	4	89%	11%	0%
WS265	Water	Rototuna Reservoir/bulkmain	Bulk Water Infrastructure New	Y	historical	Citywide	100%	42	-	42	37	5	89%	11%	0%
WS549	Water	Rotokauri Water Trunkmains	Trunk or Local water infrastructure	Y	historical	Rotokauri	100%	837	-	837	743	94	89%	11%	0%
WS593	Water	Peacocke water supply trunkmain	Trunk or Local water infrastructure	Y	historical	Peacocke	100%	20	-	20	17	2	89%	11%	0%
WS595	Water	Infill Upgrades	Trunk or Local water infrastructure	Y	historical	Infill	100%	4	-	4	2	2	51%	49%	0%
WSALBERT2	Water	Albert St (Grey-McFarlane)	Trunk or Local water infrastructure	Y	historical	Infill	100%	44	-	44	22	21	51%	49%	0%
WSASCOT1	Water	Ascot Rd (#8 Ryan #7 Read)	Trunk or Local water infrastructure	Y	historical	Infill	100%	18	-	18	9	9	51%	49%	0%
WSASCOT2	Water	Ascot Rd (Read - Snell)	Trunk or Local water infrastructure	Y	historical	Infill	100%	7	-	7	4	4	51%	49%	0%
WSASCOT3	Water	Ascot Road/Winstone Ave	Trunk or Local water infrastructure	Y	historical	Infill	100%	29	-	29	15	14	51%	49%	0%
WSAUROR3	Water	Aurora Tce- End Odonohue 923	Trunk or Local water infrastructure	Y	historical	Infill	100%	47	-	47	24	23	51%	49%	0%
WSBAVER3	Water	Baverstock Stage 3	Trunk or Local water infrastructure	Y	historical	Infill	100%	58	-	58	30	29	51%	49%	0%
WSBLACK3	Water	Blackburn St (Killarney - Saye	Trunk or Local water infrastructure	Y	historical	Infill	100%	40	-	40	21	20	51%	49%	0%
WSBLACK4	Water	Blackburn (Sayer-Rhode) #3753	Trunk or Local water infrastructure	Y	historical	Infill	100%	84	-	84	43	41	51%	49%	0%
WSBMAUTO	Water	Bulkmain Valve Automation	Bulk Water Infrastructure New	Y	historical	Citywide	100%	20	-	20	18	2	89%	11%	0%
WSBMDEY	Water	Dey St	Bulk Water Infrastructure New	Y	historical	Citywide	100%	1,842	-	1,842	944	898	51%	49%	0%
WSBMEAST	Water	Eastern bulk watermain augment	Bulk Water Infrastructure New	Y	historical	Citywide	100%	2,192	-	2,192	1,946	247	89%	11%	0%
WSBMHNSTH	Water	750mm Bulkmain-WTS - Dixon/Oha	Bulk Water Infrastructure New	Y	historical	Citywide	100%	2,330	-	2,330	2,068	262	89%	11%	0%
WSBMHNSTH2	Water	750mm Bulkmain-Dixon/Oha - Res	Bulk Water Infrastructure New	Y	historical	Citywide	100%	1,767	-	1,767	1,569	199	89%	11%	0%
WSBMNAY	Water	New 600mm Bulk Main	Bulk Water Infrastructure New	Y	historical	Citywide	100%	1,027	-	1,027	911	116	89%	11%	0%
WSBMNEW	Water	Newcastle Bulkmain	Bulk Water Infrastructure New	Y	historical	Citywide	100%	51	-	51	45	6	89%	11%	0%
WSBMON	Water	Network Bulk Monitoring	Bulk Water Infrastructure New	Y	historical	Citywide	100%	20	-	20	18	2	89%	11%	0%
WSBMWAIR	Water	Rototuna/Resolution/Wairere BM	Bulk Water Infrastructure New	Y	historical	Citywide	100%	2,152	-	2,152	1,910	242	89%	11%	0%
WSBMWAIR3	Water	Wairere Dr 3 Huk - Carrs	Bulk Water Infrastructure New	Y	historical	Citywide	100%	1,772	-	1,772	1,573	199	89%	11%	0%
WSBORMAN2	Water	Borman Rd (Horsham west 400m)	Trunk or Local water infrastructure	Y	historical	Rototuna	100%	63	-	63	32	31	51%	49%	0%
WSBORMAN4	Water	Borman Rd	Trunk or Local water infrastructure	Y	historical	Rototuna	100%	179	-	179	92	87	51%	49%	0%
WSBRYMER	Water	Brymer Rd	Trunk or Local water infrastructure	Y	historical	Infill	100%	169	-	169	87	83	51%	49%	0%
WSBRYMERRES	Water	Rotokauri water reservoir	Bulk Water Infrastructure New	Y	historical	Citywide	100%	73	-	73	65	8	89%	11%	0%
WSBURROW2	Water	Burrows Place	Trunk or Local water infrastructure	Y	historical	Infill	100%	43	-	43	22	21	51%	49%	0%
WSCAMER3	Water	Cameron Rd, (Old Farm-Clyde)	Trunk or Local water infrastructure	Y	historical	Infill	100%	116	-	116	60	57	51%	49%	0%

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WSCAMPB3	Water	Campbell St # 473, 3058 &3059	Trunk or Local water infrastructure	Y	historical	Infill	100%	81	-	81	41	39	51%	49%	0%
WSCAMPB4	Water	Campbell (Massey - Killarney)	Trunk or Local water infrastructure	Y	historical	Infill	100%	86	-	86	44	42	51%	49%	0%
WSCARR3	Water	Carrington Ave (Gazely-Baffles	Trunk or Local water infrastructure	Y	historical	Infill	100%	21	-	21	11	10	51%	49%	0%
WSCARR4	Water	Carrington Ave-Baffles-Silverd	Trunk or Local water infrastructure	Y	historical	Infill	100%	34	-	34	17	17	51%	49%	0%
WSCARR5	Water	Carrington-Vesty-Gazely 9161	Trunk or Local water infrastructure	Y	historical	Infill	100%	26	-	26	13	13	51%	49%	0%
WSCASEY4	Water	Casey #14	Trunk or Local water infrastructure	Y	historical	Infill	100%	29	-	29	15	14	51%	49%	0%
WSCHESTER1	Water	Chesterman Rd (#30 Hudson)	Trunk or Local water infrastructure	Y	historical	Infill	100%	12	-	12	6	6	51%	49%	0%
WSCHESTER2	Water	Chesterman Rd (#30 Olympia Pl)	Trunk or Local water infrastructure	Y	historical	Infill	100%	7	-	7	4	3	51%	49%	0%
WSCHESTER3	Water	Chesterman Rd/Norma Pl	Trunk or Local water infrastructure	Y	historical	Infill	100%	19	-	19	10	9	51%	49%	0%
WSCUMBER1	Water	Cumberland	Trunk or Local water infrastructure	Y	historical	Rototuna	100%	66	-	66	34	32	51%	49%	0%
WSCUMBER2	Water	Cumberland Dr Stage 2	Trunk or Local water infrastructure	Y	historical	Rototuna	100%	33	-	33	17	16	51%	49%	0%
WSDALE4	Water	Dalethorpe (Clarkin-Strowan)	Trunk or Local water infrastructure	Y	historical	Infill	100%	10	-	10	5	5	51%	49%	0%
WSDALET1	Water	Dalethorpe Ave/ Woodstock Rd	Trunk or Local water infrastructure	Y	historical	Infill	100%	15	-	15	8	7	51%	49%	0%
WSENDER2	Water	Enderley-Peachgrove-Halifax	Trunk or Local water infrastructure	Y	historical	Infill	100%	70	-	70	36	34	51%	49%	0%
WSFARRING	Water	Farrington/Wentworth	Trunk or Local water infrastructure	Y	historical	Infill	100%	43	-	43	22	21	51%	49%	0%
WSFIFTH2	Water	Fifth 5xRds-Spencer	Trunk or Local water infrastructure	Y	historical	Infill	100%	114	-	114	58	55	51%	49%	0%
WSFORD2	Water	Ford Street Watermain 150dia	Trunk or Local water infrastructure	Y	historical	Infill	100%	34	-	34	17	17	51%	49%	0%
WSFOW1	Water	Fow St #1020	Trunk or Local water infrastructure	Y	historical	Infill	100%	52	-	52	26	25	51%	49%	0%
WSGARTH1	Water	Garthwood Ave 1	Trunk or Local water infrastructure	Y	historical	Infill	100%	55	-	55	28	27	51%	49%	0%
WSGARTH2	Water	Garthwood 2	Trunk or Local water infrastructure	Y	historical	Infill	100%	50	-	50	26	25	51%	49%	0%
WSGAZEL2	Water	Gazeley Ave	Trunk or Local water infrastructure	Y	historical	Infill	100%	20	-	20	10	10	51%	49%	0%
WSGORDON4	Water	Gordonton Rd ST4 Sth Puketaha	Trunk or Local water infrastructure	Y	historical	Rototuna	100%	88	-	88	45	43	51%	49%	0%
WSGORDON5	Water	Gordonton Rd ST5PuketahaThomas	Trunk or Local water infrastructure	Y	historical	Rototuna	100%	133	-	133	68	65	51%	49%	0%
WSGORDST2	Water	Gordonton Rd Stage 2	Trunk or Local water infrastructure	Y	historical	Rototuna	100%	130	-	130	67	63	51%	49%	0%
WSGREY4	Water	Grey (Well-Albert) #124	Trunk or Local water infrastructure	Y	historical	Infill	100%	60	-	60	31	29	51%	49%	0%
WSHAMM1	Water	Hammond St #750	Trunk or Local water infrastructure	Y	historical	Infill	100%	5	-	5	3	3	51%	49%	0%
WSHAMM3	Water	Hammond St	Trunk or Local water infrastructure	Y	historical	Infill	100%	17	-	17	9	8	51%	49%	0%
WSHD3	Water	Horsham Downs (71-91)	Trunk or Local water infrastructure	Y	historical	Rototuna	100%	54	-	54	28	26	51%	49%	0%
WSHD4	Water	Horsham Downs Rd (# 91 to Nor	Trunk or Local water infrastructure	Y	historical	Rototuna	100%	102	-	102	52	50	51%	49%	0%
WSHHR	Water	Hukanui Rd (Thomas-Rototuna)	Trunk or Local water infrastructure	Y	historical	Rototuna	100%	63	-	63	32	31	51%	49%	0%
WSHINAU2	Water	Hinau St (Lafferty - Miro)	Trunk or Local water infrastructure	Y	historical	Infill	100%	13	-	13	7	6	51%	49%	0%
WSHORNE2	Water	Horne St #43-42	Trunk or Local water infrastructure	Y	historical	Infill	100%	10	-	10	5	5	51%	49%	0%
WSHORSHEXT	Water	Horsham Downs Rd ext trnk main	Trunk or Local water infrastructure	Y	historical	Rototuna	100%	6	-	6	3	3	51%	49%	0%

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WSHUDSON	Water	Hudson St (#48a-Chesterman)	Trunk or Local water infrastructure	Y	historical	Infill	100%	16	-	16	8	8	51%	49%	0%
WSLORN1	Water	Lorne St, (13 Lorne-Hospital's	Trunk or Local water infrastructure	Y	historical	Infill	100%	37	-	37	19	18	51%	49%	0%
WSLORNE1	Water	LORNE ST, (13 Lorne-Hospital's	Trunk or Local water infrastructure	Y	historical	Infill	100%	4	-	4	2	2	51%	49%	0%
WSLORNE2	Water	Lorne. (Hospital's 200mm conne	Trunk or Local water infrastructure	Y	historical	Infill	100%	43	-	43	22	21	51%	49%	0%
WSLOVEL1	Water	Lovelock Pl (#5-Ascot Rd)	Trunk or Local water infrastructure	Y	historical	Infill	100%	6	-	6	3	3	51%	49%	0%
WSMACFAR3	Water	MacFarlane St PR 600	Trunk or Local water infrastructure	Y	historical	Infill	100%	66	-	66	34	32	51%	49%	0%
WSMAITL2	Water	Mailand St (Sayer - Cul de sac	Trunk or Local water infrastructure	Y	historical	Infill	100%	35	-	35	18	17	51%	49%	0%
WSMAITL3	Water	Maitland St-Killarney-Sayer	Trunk or Local water infrastructure	Y	historical	Infill	100%	32	-	32	17	16	51%	49%	0%
WSMARAM2	Water	Marama S Replacement #1227	Trunk or Local water infrastructure	Y	historical	Infill	100%	61	-	61	31	30	51%	49%	0%
WSMAUI	Water	Maui St	Trunk or Local water infrastructure	Y	historical	Infill	100%	31	-	31	16	15	51%	49%	0%
WSMAY1	Water	May ST (CAMERON-GREENSBORO)	Trunk or Local water infrastructure	Y	historical	Infill	100%	34	-	34	17	17	51%	49%	0%
WSNEWCAS2	Water	Newcastle(The Dales-Whatawhata	Trunk or Local water infrastructure	Y	historical	Infill	100%	4	-	4	2	2	51%	49%	0%
WSNEWCAST	Water	Newcastle Rd	Trunk or Local water infrastructure	Y	historical	Infill	100%	121	-	121	62	59	51%	49%	0%
WSNIXON1	Water	Nixon Street 1	Trunk or Local water infrastructure	Y	historical	Infill	100%	34	-	34	17	17	51%	49%	0%
WSNIXON2	Water	Nixon Street 2	Trunk or Local water infrastructure	Y	historical	Infill	100%	42	-	42	22	21	51%	49%	0%
WSNIXON5	Water	Nixon Street 5	Trunk or Local water infrastructure	Y	historical	Infill	100%	84	-	84	43	41	51%	49%	0%
WSNORTON	Water	Norton Rd ex transportation	Trunk or Local water infrastructure	Y	historical	Infill	100%	309	-	309	159	151	51%	49%	0%
WSPATER2	Water	Paterson St # 3180	Trunk or Local water infrastructure	Y	historical	Infill	100%	74	-	74	38	36	51%	49%	0%
WSPEMB2	Water	Pembroke St-Hunter-Clarence	Trunk or Local water infrastructure	Y	historical	Infill	100%	69	-	69	35	34	51%	49%	0%
WSPINE4	Water	Pine Ave-Urlich Ave cul de sac	Trunk or Local water infrastructure	Y	historical	Infill	100%	14	-	14	7	7	51%	49%	0%
WSPINE5	Water	Pine Ave-Urlich Pollen	Trunk or Local water infrastructure	Y	historical	Infill	100%	9	-	9	5	4	51%	49%	0%
WSPRIMR1	Water	Primrose St #402	Trunk or Local water infrastructure	Y	historical	Infill	100%	91	-	91	47	45	51%	49%	0%
WSRESOLUT1	Water	Resolution Dr (Discov-Borman)	Trunk or Local water infrastructure	Y	historical	Rototuna	100%	71	-	71	36	35	51%	49%	0%
WSRHNSTH	Water	Investigate, design and construct new reservoir at Chinamans Hill.	Bulk Water Infrastructure New	N	historical	Citywide	100%	4,372	-	4,372	3,771	601	86%	14%	0%
WSRIVER3	Water	River Rd (Stages 3 & 4)	Trunk or Local water infrastructure	Y	historical	Rototuna	100%	144	-	144	74	70	51%	49%	0%
WSRIVER4	Water	River Rd (Stage 4)	Trunk or Local water infrastructure	Y	historical	Rototuna	100%	9	-	9	5	5	51%	49%	0%
WSRIVERRD4	Water	River Rd (Nth Sylvester)	Trunk or Local water infrastructure	Y	historical	Rototuna	100%	84	-	84	43	41	51%	49%	0%
WSRLAND	Water	Rototuna Reservoir Site	Bulk Water Infrastructure New	Y	historical	Citywide	100%	389	-	389	345	44	89%	11%	0%
WSROTO1	Water	Rototuna Rd CallumCt-HukanuiRd	Trunk or Local water infrastructure	Y	historical	Rototuna	100%	20	-	20	10	10	51%	49%	0%
WSROTOIND1	Water	Avalon to Tasman Industrial	Trunk or Local water infrastructure	Y	historical	Infill	100%	4	-	4	2	2	51%	49%	0%
WSROTOK1	Water	Rotokauri Rd (#172 to #204)	Trunk or Local water infrastructure	Y	historical	Rotokauri	100%	126	-	126	65	61	51%	49%	0%
WSROTOKGEN	Water	Rotokauri - Future Growth	Bulk Water Infrastructure New	Y	historical	Citywide	100%	21	-	21	19	2	89%	11%	0%
WSRSTHPUMP	Water	Pumps Ham Sth Reservoir	Bulk Water Infrastructure New	Y	historical	Citywide	100%	234	-	234	202	32	86%	14%	0%
WSRTUNARES	Water	Rototuna Reservoir	Bulk Water Infrastructure New	Y	historical	Citywide	100%	400	-	400	355	45	89%	11%	0%
WSRUFFTM-W - Infill	Water	Ruffell Rd Trunkmain	Trunk or Local water infrastructure	Y	historical	Infill	50%	14	-	14	7	7	51%	49%	0%

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PROJECT INFORMATION						CATCHMENT		FUNDING SOURCES [$'000]					FUNDING SOURCES [%]		
Unique Key	Activity	Project description	Project grouping	Capacity life > 10-Year Plan period	Future / Historical	Catchment	Catchment %	Total Cost Incl. subsidies	Subsidies	Total Cost to Council	DC Loan	Rates Loan	DC %	Rates %	Other sources %
WSRUFFTM-W - Rotokauri	Water	Ruffell Rd Trunkmain	Trunk or Local water infrastructure	Y	historical	Rotokauri	50%	14	-	14	12	2	89%	11%	0%
WSSAYER4	Water	SAYER (PATERSON - CAMPBELL) Nt	Trunk or Local water infrastructure	Y	historical	Infill	100%	18	-	18	9	9	51%	49%	0%
WSSAYER5	Water	Sayer (Paterson - Campbell) St	Trunk or Local water infrastructure	Y	historical	Infill	100%	17	-	17	9	9	51%	49%	0%
WSSAYER6	Water	Sayer Campbel-Maitland. # 1509	Trunk or Local water infrastructure	Y	historical	Infill	100%	21	-	21	11	10	51%	49%	0%
WSSTPAUL2	Water	S Pauls Rd/Fend St/Balmoral St	Trunk or Local water infrastructure	Y	historical	Infill	100%	19	-	19	10	9	51%	49%	0%
WSSUB	Water	Contributions to Subdividers	Trunk or Local water infrastructure	Y	historical	Citywide	100%	98	-	98	50	48	51%	49%	0%
WSTANIW2	Water	Taniwha/Wye Sts/Torrington Ave	Trunk or Local water infrastructure	Y	historical	Infill	100%	22	-	22	11	11	51%	49%	0%
WSTERAPA7	Water	Ruffel Rd (Quadrant Develp)	Trunk or Local water infrastructure	Y	historical	Infill	100%	73	-	73	37	35	51%	49%	0%
WSTHOMAS	Water	Thomas Rd	Trunk or Local water infrastructure	Y	historical	Rototuna	100%	138	-	138	71	67	51%	49%	0%
WSTMPLVTM	Water	Temple View Trunkmains Duplica	Trunk or Local water infrastructure	Y	historical	Temple View	100%	987	-	987	876	111	89%	11%	0%
WSTNEWCWT	Water	New Clearwater Tank for disinf	Water treatment plant upgrade - LOS driven	Y	historical	Citywide	100%	1,898	-	1,898	190	1,708	10%	90%	0%
WSTRUNKS	Water	Trunk Mains - Budget Only	Trunk or Local water infrastructure	Y	historical	Citywide	100%	4	-	4	2	2	51%	49%	0%
WSURLIC1	Water	Urlich Ave-#46 Ohaupo	Trunk or Local water infrastructure	Y	historical	Infill	100%	26	-	26	13	13	51%	49%	0%
WSWAIRERE1	Water	Wairere Dr (Hunt Dr East)	Trunk or Local water infrastructure	Y	historical	Rototuna	100%	675	-	675	346	329	51%	49%	0%
WSWELLING4	Water	Wellington Street	Trunk or Local water infrastructure	Y	historical	Infill	100%	40	-	40	20	19	51%	49%	0%
WSWENT	Water	Wentworth Dr	Trunk or Local water infrastructure	Y	historical	Infill	100%	61	-	61	31	30	51%	49%	0%
WSWENT1	Water	Wentworth Drive	Trunk or Local water infrastructure	Y	historical	Rototuna	100%	11	-	11	5	5	51%	49%	0%
WSWINST1	Water	Winstone Ave (Crosby-Ascot)	Trunk or Local water infrastructure	Y	historical	Infill	100%	14	-	14	7	7	51%	49%	0%
WSWORDS1	Water	Wordworth Cres	Trunk or Local water infrastructure	Y	historical	Infill	100%	35	-	35	18	17	51%	49%	0%
WTR304	Water	Reservoir capital improvements	Bulk Water Infrastructure New	Y	historical	Citywide	100%	75	-	75	67	8	89%	11%	0%
WTRFLOW	Water	Inlet/Outlet Flow meters	Bulk Water Infrastructure New	Y	historical	Citywide	100%	7	-	7	6	1	89%	11%	0%
WTRFLWMT	Water	Online flowmeters	Bulk Water Infrastructure New	Y	historical	Citywide	100%	13	-	13	12	1	89%	11%	0%
WTRINSTR	Water	Online Pressure,Cl2,instrument	Bulk Water Infrastructure New	Y	historical	Citywide	100%	5	-	5	4	1	89%	11%	0%
WTROLPCL	Water	Online Pressure & Chlorine	Bulk Water Infrastructure New	Y	historical	Citywide	100%	31	-	31	28	4	89%	11%	0%
WTRSHTOFFVLV	Water	Reservoir shutoff valves	Bulk Water Infrastructure New	Y	historical	Citywide	100%	6	-	6	5	1	89%	11%	0%
WTRSTBGEN	Water	Res Emergency Power	Bulk Water Infrastructure New	Y	historical	Citywide	100%	297	-	297	264	33	89%	11%	0%
WTS556	Water	WTS Growth	Water treatment plant upgrade - growth driven	Y	historical	Citywide	100%	307	-	307	269	38	88%	12%	0%
WTSALUMDE	Water	Alum Sludge Dewatering	Water treatment plant upgrade - LOS driven	Y	historical	Citywide	100%	320	-	320	32	288	10%	90%	0%
WTSALUMTANK	Water	Alum Sludge Storage Tank	Water treatment plant upgrade - LOS driven	Y	historical	Citywide	100%	26	-	26	2	24	6%	94%	0%
WTSBLKDEL	Water	Alum & Fluoride bulk delivery	Water treatment plant upgrade - LOS driven	Y	historical	Citywide	100%	43	-	43	3	41	6%	94%	0%
WTSCHMDELV	Water	Alun/Fluoride delivery	Water treatment plant upgrade - LOS driven	Y	historical	Citywide	100%	107	-	107	7	100	6%	94%	0%
WTSEMELEC	Water	WTS Emergency Electricity Supp	Water treatment plant upgrade - LOS driven	Y	historical	Citywide	100%	814	-	814	51	763	6%	94%	0%
WTSHIGHVSD	Water	High Lift VSD	Water treatment plant upgrade - LOS driven	Y	historical	Citywide	100%	51	-	51	3	48	6%	94%	0%
WTSHLVSD	Water	Highlift Variable speed drive	Water treatment plant upgrade - LOS driven	Y	historical	Citywide	100%	75	-	75	5	70	6%	94%	0%
WTSMDP	Water	WTS - Upgrade	Water treatment plant upgrade - growth driven	Y	historical	Citywide	100%	411	-	411	41	370	10%	90%	0%

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WTSPLC	Water	PLC Upgrade	Water treatment plant upgrade - LOS driven	Y	historical	Citywide	100%	36	-	36	2	34	6%	94%	**0%**
WTSPUMPSTN	Water	WTS Capital Imps - Pumpstation	Water treatment plant upgrade - LOS driven	Y	historical	Citywide	100%	27	-	27	3	24	10%	90%	**0%**
WTSRADIO	Water	WTS Capital Imp - Radios	Water treatment plant upgrade - LOS driven	Y	historical	Citywide	100%	7	-	7	1	6	10%	90%	**0%**
WTSSTBLKAL	Water	HFA Tank & Alum Bulk	Water treatment plant upgrade - LOS driven	Y	historical	Citywide	100%	4	-	4	0	3	10%	90%	**0%**
WUPALUM	Water	Alum Dosing System	Water treatment plant upgrade - LOS driven	Y	historical	Citywide	100%	28	-	28	3	26	10%	90%	**0%**
WUPASSEQ	Water	Associated Equipment	Water treatment plant upgrade - growth driven	Y	historical	Citywide	100%	33	-	33	3	29	10%	90%	**0%**
WUPDESIGN	Water	Project Design - GHD 03108	Water treatment plant upgrade - growth driven	Y	historical	Citywide	100%	2,453	-	2,453	245	2,208	10%	90%	**0%**
WUPFILTER	Water	Filter Upgrade	Water treatment plant upgrade - growth driven	Y	historical	Citywide	100%	431	-	431	378	53	88%	12%	**0%**
WUPGAC	Water	Activated Carbon - 0480	Water treatment plant upgrade - growth driven	Y	historical	Citywide	100%	535	-	535	53	481	10%	90%	**0%**
WUPINST	Water	Instrumentation & Sampling	Water treatment plant upgrade - growth driven	Y	historical	Citywide	100%	142	-	142	14	128	10%	90%	**0%**
WUPMODULE	Water	Module Room	Water treatment plant upgrade - growth driven	Y	historical	Citywide	100%	105	-	105	10	94	10%	90%	**0%**
WUPOVHEAD	Water	Project Overheads	Water treatment plant upgrade - growth driven	Y	historical	Citywide	100%	384	-	384	38	345	10%	90%	**0%**
WUPPLC	Water	(PLC) Control System	Water treatment plant upgrade - growth driven	Y	historical	Citywide	100%	226	-	226	23	203	10%	90%	**0%**
WUPPOLY	Water	Polymer Make-Up System	Water treatment plant upgrade - growth driven	Y	historical	Citywide	100%	45	-	45	4	40	10%	90%	**0%**
WUPPUMP	Water	Pump Supply	Water treatment plant upgrade - growth driven	Y	historical	Citywide	100%	274	-	274	27	246	10%	90%	**0%**
WUPSAND	Water	Sand Supply	Water treatment plant upgrade - growth driven	Y	historical	Citywide	100%	59	-	59	6	53	10%	90%	**0%**
WUPUV	Water	UV Module - 0454	Water treatment plant upgrade - growth driven	Y	historical	Citywide	100%	623	-	623	62	560	10%	90%	**0%**
WUPVSD	Water	Variable Speed Drive	Water treatment plant upgrade - growth driven	Y	historical	Citywide	100%	36	-	36	4	33	10%	90%	**0%**
SRBORMDEV	Wastewater	Borman Rd - Developer (C0695)	Trunk or Local Wastewater infrastructure	Y	historical	Rototuna	100%	341	253	88	77	11	23%	3%	**74%**
C9509003	Wastewater	capital programme for upgrading and increasing capacity of the waste water treatment plant to meet growth and LOS requirements (stage 3). Specific projects for the upgrade are to be scoped as part of the 2014 capacity review, commencing in July 2014.	Wastewater treatment plant upgrade - growth driven	Y	2015-25 10-Year Plan	Citywide	100%	18,355	-	18,355	16,107	2,249	88%	12%	**0%**
C9519007	Wastewater	Program for upgrading/new wastewater network that facilitates growth in Rototuna growth cell	Trunk or Local Wastewater infrastructure	Y	2015-25 10-Year Plan	Rototuna	100%	8,419	-	8,419	7,387	1,031	88%	12%	**0%**
C9519011	Wastewater	Program for upgrading/new wastewater network that facilitates growth in Peacockes stage 1 growth cell	Trunk or Local Wastewater infrastructure	Y	2015-25 10-Year Plan	Peacocke 1	100%	1,851	-	1,851	1,624	227	88%	12%	**0%**
C9519016-A	Wastewater	Capital programme for increased capacity to bulk waste water network - Moreland interceptor fix	Existing Bulk Wastewater Infrastructure upsize	Y	2015-25 10-Year Plan	WW - East	100%	8,400	-	8,400	7,245	1,155	86%	14%	**0%**
C9519016-B	Wastewater	Capital programme for increased capacity to bulk waste water network - Rotokauri interceptor extension	Existing Bulk Wastewater Infrastructure upsize	Y	2015-25 10-Year Plan	WW - West	100%	7,614	-	7,614	6,681	933	88%	12%	**0%**
C9519016-C	Wastewater	Capital programme for increased capacity to bulk waste water network - disndale PS improvements	Existing Bulk Wastewater Infrastructure upsize	Y	2015-25 10-Year Plan	WW - West	100%	475	-	475	255	220	54%	46%	**0%**
C9509002	Wastewater	Capital programme to upgrade and extend the SCADA and telemetry systems at the wastewater treatment plant and pump stations	Wastewater treatment plant upgrade - growth driven	Y	2015-25 10-Year Plan	Citywide	100%	3,128	-	3,128	2,698	430	86%	14%	**0%**
C9509005	Wastewater	capital programme for upgrading and increasing capacity of the waste water treatment plant to meet growth, LOS requirements and provide for upgrades associated with the new resource consent conditions (stage 4). Specific projects for the upgrade are to be	Wastewater treatment plant upgrade - growth driven	Y	2015-25 10-Year Plan	Citywide	100%	654	-	654	574	80	88%	12%	**0%**
C9509007	Wastewater	Capital works programme to continuously improve the treatment plants to ensure: reliability, resilience and risk mitigation, effective operations / processes, resource consent compliance.	SPS & Wastewater treatment plant upgrade - LOS driven	Y	2015-25 10-Year Plan	Citywide	100%	5,692	-	5,692	356	5,336	6%	94%	**0%**
C9519004	Wastewater	Capital works programme to retrofit storage devices at older pump stations to mitigate the risk of dry weather overflows. Overflows are a prohibited activity under the Waikato Regional Plan	Trunk or Local Wastewater infrastructure	Y	2015-25 10-Year Plan	Citywide	100%	6,879	-	6,879	1,720	5,159	25%	75%	**0%**
C9519006	Wastewater	capital works programme increase the capacity of the wastewater network to cater for infill/intensification growth outside growth cells.	Trunk or Local Wastewater infrastructure	Y	2015-25 10-Year Plan	Citywide	100%	3,415	-	3,415	2,946	470	86%	14%	**0%**
C9519008	Wastewater	capital budget which allows for small network improvements to link existing infrastructure with new developments e.g. wastewater pipe extension	Trunk or Local Wastewater infrastructure	Y	2015-25 10-Year Plan	Citywide	100%	911	-	911	785	125	86%	14%	**0%**
C9519009	Wastewater	Program for upgrading/new wastewater network that facilitates growth in Rotokauri stage 1 growth cell	Trunk or Local Wastewater infrastructure	Y	2015-25 10-Year Plan	Rotokauri	100%	5,495	-	5,495	4,822	673	88%	12%	**0%**

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C9519016-D	Wastewater	Capital programme for increased capacity to bulk waste water network - Eastern PS improvements	Existing Bulk Wastewater Infrastructure upsize	Y	2015-25 10-Year Plan	WW - East	100%	163	-	163	88	76	54%	46%	0%
C9519018	Wastewater	Capital project for increased capacity to bulk waste water network - Far Eastern interceptor, Ruakura	Bulk Wastewater Infrastructure New	Y	2015-25 10-Year Plan	WW - East	100%	6,421	-	6,421	5,635	787	88%	12%	0%
C9519019-A	Wastewater	Capital project for increased capacity to bulk waste water network - Southern interceptor	Bulk Wastewater Infrastructure New	Y	2015-25 10-Year Plan	WW - East	100%	392	-	392	344	48	88%	12%	0%
C9519020-A	Wastewater	Capital programme for increased capacity to bulk waste water network to provide bulk storage during wet weather events and manage flows to the treatment plant	Bulk Wastewater Infrastructure New	Y	2015-25 10-Year Plan	WW - East	100%	7,600	-	7,600	6,669	931	88%	12%	0%
C9519020-B	Wastewater	Capital programme for increased capacity to bulk waste water network to provide bulk storage during wet weather events and manage flows to the treatment plant	Bulk Wastewater Infrastructure New	Y	2015-25 10-Year Plan	WW - West	100%	27,714	-	27,714	24,319	3,395	88%	12%	0%
C9519021	Wastewater	update existing wastewater model	Bulk Wastewater Infrastructure New	Y	2015-25 10-Year Plan	Citywide	100%	1,099	-	1,099	948	151	86%	14%	0%
C9519022	Wastewater	Wastewater master plan	Bulk Wastewater Infrastructure New	Y	2015-25 10-Year Plan	Citywide	100%	566	-	566	488	78	86%	14%	0%
ADVWWTAI	Wastewater	Repayment for advance funding of the Far Eastern Inteceptor	Bulk Wastewater Infrastructure New	Y	historical	WW - East	100%	872	-	872	765	107	88%	12%	0%
CDUWWADP11	Wastewater	Integrate WW Network	Trunk or Local Wastewater infrastructure	Y	historical	Infill	100%	297	-	297	257	41	86%	14%	0%
CDUWWAP46	Wastewater	PP2 Bioreactor Upgrade	Wastewater treatment plant upgrade - growth driven	Y	historical	Citywide	100%	978	-	978	844	135	86%	14%	0%
CDUWWAP47	Wastewater	PP2 Screens	Wastewater treatment plant upgrade - growth driven	Y	historical	Citywide	100%	206	-	206	178	28	86%	14%	0%
CDUWWAPP26	Wastewater	WTP Systems Upgrade	Wastewater treatment plant upgrade - growth driven	Y	historical	Citywide	100%	834	-	834	719	115	86%	14%	0%
CDUWWAPP37	Wastewater	Pump Station Capacity Increase	Trunk or Local Wastewater infrastructure	Y	historical	Citywide	100%	1,533	-	1,533	1,323	211	86%	14%	0%
CDUWWAPP4	Wastewater	Upgrade Disgestor	Wastewater treatment plant upgrade - growth driven	Y	historical	Citywide	100%	13	-	13	11	2	86%	14%	0%
CDUWWAPP45	Wastewater	WTP Digester Upgrade	Wastewater treatment plant upgrade - growth driven	Y	historical	Citywide	100%	3,788	-	3,788	3,267	521	86%	14%	0%
CDUWWAPP47	Wastewater	Upgrade Screens	Wastewater treatment plant upgrade - growth driven	Y	historical	Citywide	100%	34	-	34	29	5	86%	14%	0%
CDUWWAPP74	Wastewater	Ruffell Rd	Trunk or Local Wastewater infrastructure	Y	historical	Rotokauri	100%	74	-	74	65	9	88%	12%	0%
CDUWWCPP24	Wastewater	Rototuna WW Network	Trunk or Local Wastewater infrastructure	Y	historical	Rototuna	100%	1,215	-	1,215	1,066	149	88%	12%	0%
CDUWWCPP73	Wastewater	Glaisdale Developments	Trunk or Local Wastewater infrastructure	Y	historical	Rototuna	100%	91	-	91	80	11	88%	12%	0%
CDUWWDPP76	Wastewater	Peacockes Pumpstation	Trunk or Local Wastewater infrastructure	Y	historical	Peacocke	100%	63	-	63	55	8	88%	12%	0%
CDUWWIGP77	Wastewater	Ruakura Structure Plan	Trunk or Local Wastewater infrastructure	Y	historical	Ruakura	100%	459	-	459	403	56	88%	12%	0%
COGEN	Wastewater	To generate energy from biosolid off-gases	SPS & Wastewater treatment plant upgrade - LOS driven	Y	historical	Citywide	100%	995	-	995	85	911	9%	92%	0%
PP2AUTO	Wastewater	Part of Pukete 2 Project Works	SPS & Wastewater treatment plant upgrade - LOS driven	Y	historical	Citywide	100%	483	-	483	41	442	9%	92%	0%
PP2BIOREACT	Wastewater	Part of Pukete 2 Project Works	Wastewater treatment plant upgrade - growth driven	Y	historical	Citywide	100%	1,196	-	1,196	1,031	164	86%	14%	0%
PP2CAP	Wastewater	Part of Pukete 2 Project Works	Wastewater treatment plant upgrade - growth driven	N	historical	Citywide	100%	7	-	7	6	1	86%	14%	0%
PP2CD	Wastewater	Part of Pukete 2 Project Works	SPS & Wastewater treatment plant upgrade - LOS driven	Y	historical	Citywide	100%	20	-	20	2	18	9%	92%	0%
PP2CHEM	Wastewater	Part of Pukete 2 Project Works	SPS & Wastewater treatment plant upgrade - LOS driven	Y	historical	Citywide	100%	346	-	346	29	317	9%	92%	0%
PP2CIVIL	Wastewater	Part of Pukete 2 Project Works	Wastewater treatment plant upgrade - growth driven	Y	historical	Citywide	100%	1,489	-	1,489	1,284	205	86%	14%	0%
PP2CLARIF	Wastewater	Part of Pukete 2 Project Works	Wastewater treatment plant upgrade - growth driven	Y	historical	Citywide	100%	4	-	4	3	1	86%	14%	0%
PP2DIGEST	Wastewater	Part of Pukete 2 Project Works	Wastewater treatment plant upgrade - growth driven	Y	historical	Citywide	100%	5	-	5	5	1	86%	14%	0%
PP2DIGESTER	Wastewater	Part of Pukete 2 Project Works	Wastewater treatment plant upgrade - growth driven	Y	historical	Citywide	100%	246	-	246	212	34	86%	14%	0%
PP2DIGMIX	Wastewater	Part of Pukete 2 Project Works	Wastewater treatment plant upgrade - growth driven	Y	historical	Citywide	100%	44	-	44	38	6	86%	14%	0%
PP2ELECT	Wastewater	Part of Pukete 2 Project Works	Wastewater treatment plant upgrade - growth driven	Y	historical	Citywide	100%	451	-	451	389	62	86%	14%	0%
PP2GAS	Wastewater	Part of Pukete 2 Project Works	Wastewater treatment plant upgrade - growth driven	Y	historical	Citywide	100%	296	-	296	255	41	86%	14%	0%
PP2INSTR	Wastewater	Part of Pukete 2 Project Works	Wastewater treatment plant upgrade - growth driven	Y	historical	Citywide	100%	240	-	240	207	33	86%	14%	0%

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PP2ISP	Wastewater	Part of Pukete 2 Project Works	Wastewater treatment plant upgrade - growth driven	Y	historical	Citywide	100%	228	-	228	196	31	86%	14%	0%
PP2MECH	Wastewater	Part of Pukete 2 Project Works	Wastewater treatment plant upgrade - growth driven	Y	historical	Citywide	100%	995	-	995	859	137	86%	14%	0%
PP2PM	Wastewater	Part of Pukete 2 Project Works	Wastewater treatment plant upgrade - growth driven	N	historical	Citywide	100%	691	-	691	596	95	86%	14%	0%
PP2RPUMP	Wastewater	Part of Pukete 2 Project Works	Wastewater treatment plant upgrade - growth driven	Y	historical	Citywide	100%	20	-	20	17	3	86%	14%	0%
PP2SCREEN	Wastewater	Part of Pukete 2 Project Works	Wastewater treatment plant upgrade - growth driven	Y	historical	Citywide	100%	43	-	43	37	6	86%	14%	0%
PP2SEC	Wastewater	Install a 4th Clarifier and Bioreactor to provide extra processing capacity	Wastewater treatment plant upgrade - growth driven	N	historical	Citywide	100%	5,043	-	5,043	4,350	693	86%	14%	0%
PP2SOLID	Wastewater	Part of Pukete 2 Project Works	Wastewater treatment plant upgrade - growth driven	Y	historical	Citywide	100%	972	-	972	838	134	86%	14%	0%
PP2TEMP	Wastewater	Part of Pukete 2 Project Works	Wastewater treatment plant upgrade - growth driven	Y	historical	Citywide	100%	207	-	207	179	29	86%	14%	0%
PP2UV	Wastewater	Part of Pukete 2 Project Works	Wastewater treatment plant upgrade - growth driven	Y	historical	Citywide	100%	395	-	395	340	54	86%	14%	0%
PPASSOC	Wastewater	Pukete 1 componet	Wastewater treatment plant upgrade - growth driven	N	historical	Citywide	100%	410	-	410	76	334	19%	82%	0%
PPBECA	Wastewater	Pukete 1 componet	Wastewater treatment plant upgrade - growth driven	N	historical	Citywide	100%	225	-	225	42	184	19%	82%	0%
PPBIO	Wastewater	Pukete 1 componet	Wastewater treatment plant upgrade - growth driven	Y	historical	Citywide	100%	63	-	63	12	52	19%	82%	0%
PPCENTRATE	Wastewater	Pukete 1 componet	Wastewater treatment plant upgrade - growth driven	Y	historical	Citywide	100%	16	-	16	3	13	19%	82%	0%
PPFLETCH	Wastewater	Pukete 1 main contract to upgrade treatment plant capacity to cater for city growth	Wastewater treatment plant upgrade - growth driven	N	historical	Citywide	100%	19,352	-	19,352	3,580	15,772	19%	82%	0%
PPMODEL	Wastewater	Pukete 1 componet	Wastewater treatment plant upgrade - growth driven	Y	historical	Citywide	100%	102	-	102	19	83	19%	82%	0%
PPPAD	Wastewater	Pukete 1 componet	Wastewater treatment plant upgrade - growth driven	Y	historical	Citywide	100%	38	-	38	7	31	19%	82%	0%
PPPLATES	Wastewater	Pukete 1 componet	Wastewater treatment plant upgrade - growth driven	Y	historical	Citywide	100%	8	-	8	1	6	19%	82%	0%
PPPLC	Wastewater	Pukete 1 componet	Wastewater treatment plant upgrade - growth driven	Y	historical	Citywide	100%	38	-	38	7	31	19%	82%	0%
PPPROCESS	Wastewater	Pukete 1 componet	Wastewater treatment plant upgrade - growth driven	Y	historical	Citywide	100%	35	-	35	7	29	19%	82%	0%
PPRASWAS	Wastewater	Pukete 1 componet	Wastewater treatment plant upgrade - growth driven	Y	historical	Citywide	100%	14	-	14	3	11	19%	82%	0%
PPSPARES	Wastewater	Pukete 1 componet	Wastewater treatment plant upgrade - growth driven	Y	historical	Citywide	100%	58	-	58	11	48	19%	82%	0%
PPUVGATES	Wastewater	Pukete 1 componet	Wastewater treatment plant upgrade - growth driven	Y	historical	Citywide	100%	15	-	15	3	12	19%	82%	0%
SRASHMORE	Wastewater	Ashmore	Trunk or Local Wastewater infrastructure	Y	historical	Rototuna	100%	58	-	58	51	7	88%	12%	0%
SRBORMAN	Wastewater	Borman Rd	Trunk or Local Wastewater infrastructure	Y	historical	Rototuna	100%	688	-	688	604	84	88%	12%	0%
SRCUMBERLAND	Wastewater	Cumberland	Trunk or Local Wastewater infrastructure	Y	historical	Rototuna	100%	758	-	758	665	93	88%	12%	0%
SRFAR5	Wastewater	Create new inteceptor to service growth in far eastern areas of the city	Bulk Wastewater Infrastructure New	Y	historical	WW - East	100%	2,221	-	2,221	1,949	272	88%	12%	0%
SRGILCHRIST	Wastewater	Gilchrist Rd to Brymer Rd	Trunk or Local Wastewater infrastructure	Y	historical	Rotokauri	100%	43	-	43	38	5	88%	12%	0%
SRLINK	Wastewater	Trunk Service extension in Rotokauri (note Inteceptor works removed to another SAP)	Trunk or Local Wastewater infrastructure	Y	historical	Rotokauri	100%	39	-	39	34	5	88%	12%	0%
SRMANATU2	Wastewater	Paradise - Horsham Estate	Trunk or Local Wastewater infrastructure	Y	historical	Rototuna	100%	348	-	348	305	43	88%	12%	0%
SRPEMBROKE	Wastewater	Pembroke St	Trunk or Local Wastewater infrastructure	Y	historical	Infill	100%	15	-	15	13	2	88%	12%	0%
SRRIVER2	Wastewater	River Rd	Trunk or Local Wastewater infrastructure	Y	historical	Rototuna	100%	1,061	-	1,061	931	130	88%	12%	0%
SRROTOKAURI	Wastewater	Rotokauri Rd to Baverstock	Trunk or Local Wastewater infrastructure	Y	historical	Rotokauri	100%	4	-	4	4	1	88%	12%	0%
SRSEXTON	Wastewater	Sexton Road	Trunk or Local Wastewater infrastructure	Y	historical	Rototuna	100%	19	-	19	17	2	88%	12%	0%
SRSLVEST1	Wastewater	Sylvester/River Rd/The Link	Trunk or Local Wastewater infrastructure	Y	historical	Rototuna	100%	407	-	407	357	50	88%	12%	0%
SRSUB	Wastewater	Contribution to Subdivisions	Trunk or Local Wastewater infrastructure	Y	historical	Citywide	100%	49	-	49	43	6	88%	12%	0%

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PROJECT INFORMATION						CATCHMENT		FUNDING SOURCES [$'000]					FUNDING SOURCES [%]		
Unique Key	Activity	Project description	Project grouping	Capacity life > 10-Year Plan period	Future / Historical	Catchment	Catchment %	Total Cost Incl. subsidies	Subsidies	Total Cost to Council	DC Loan	Rates Loan	DC %	Rates %	Other sources %
SRTEKOWHAI	Wastewater	Create new inteceptor to service growth in far western areas of the city.	Bulk Wastewater Infrastructure New	Y	historical	WW - West	100%	9,060	-	9,060	7,995	1,065	88%	12%	**0%**
SRTHOM2	Wastewater	Thomas Rd Stage 2	Trunk or Local Wastewater infrastructure	Y	historical	Rototuna	100%	41	-	41	36	5	88%	12%	**0%**
SRTHOM3	Wastewater	Thomas/Borman Catchment	Trunk or Local Wastewater infrastructure	Y	historical	Rototuna	100%	53	-	53	46	6	88%	12%	**0%**
SRTRUNK	Wastewater	Rototuna Trunks	Trunk or Local Wastewater infrastructure	Y	historical	Rototuna	100%	67	-	67	59	8	88%	12%	**0%**
SRVENT-WW - East	Wastewater	Venting of Interceptors	Bulk Wastewater Infrastructure New	Y	historical	WW - East	50%	31	-	31	27	4	88%	12%	**0%**
SRVENT-WW - West	Wastewater	Venting of Interceptors	Bulk Wastewater Infrastructure New	Y	historical	WW - West	50%	31	-	31	27	4	88%	12%	**0%**
SRWEST	Wastewater	Western Interceptor	Bulk Wastewater Infrastructure New	Y	historical	WW - West	100%	1,021	-	1,021	901	120	88%	12%	**0%**
TVLOAN	Wastewater	Take over of loan assocated with plant transferred to Hamilton City from Waipa with Templeview	Trunk or Local Wastewater infrastructure	Y	historical	Temple View	100%	1,240	-	1,240	322	918	26%	74%	**0%**
WTPBIO	Wastewater	To Dispose of Biosolids to meet regulatory, strategic and economic goals.	Bulk Wastewater Infrastructure New	Y	historical	Citywide	100%	94	-	94	81	13	86%	14%	**0%**
WTPBYPASS	Wastewater	To minimise the secondary plant bypasses to river to comply with resource consent conditions	Wastewater treatment plant upgrade - growth driven	Y	historical	Citywide	100%	1,165	-	1,165	1,004	160	86%	14%	**0%**
WTPCOGEN	Wastewater	To generate energy from biosolid off-gases	Bulk Wastewater Infrastructure New	Y	historical	Citywide	100%	1,708	-	1,708	1,473	235	86%	14%	**0%**
WTPDO	Wastewater	Dissolved Oxygen	Bulk Wastewater Infrastructure New	Y	historical	Citywide	100%	87	-	87	75	12	86%	14%	**0%**
WTPLAGOON	Wastewater	Sludge Lagoon	Bulk Wastewater Infrastructure New	Y	historical	Citywide	100%	835	-	835	720	115	86%	14%	**0%**
WTPOUTFALL	Wastewater	Outfall Remediation	Bulk Wastewater Infrastructure New	Y	historical	Citywide	100%	1,208	-	1,208	1,042	166	86%	14%	**0%**
WTPSCADA	Wastewater	Upgrade and and maintain scada, telemety and plc backbone systems	SPS & Wastewater treatment plant upgrade - LOS driven	Y	historical	Citywide	100%	834	-	834	52	782	6%	94%	**0%**
WTPSCUM	Wastewater	By installing and upgrading systems to ensure adequate data collection to meet compliance standards as detailed in the HCC Telemetry Long term strategy plan	Wastewater treatment plant upgrade - growth driven	Y	historical	Citywide	100%	20	-	20	17	3	86%	14%	**0%**
WW244	Wastewater	Intergration of Water and waste services telemetry and scada systems	Trunk or Local Wastewater infrastructure	Y	historical	Infill	100%	571	-	571	493	79	86%	14%	**0%**
WW581	Wastewater	Peacocke wastewater trunkmains	Trunk or Local Wastewater infrastructure	Y	historical	Peacocke	100%	4	-	4	3	0	88%	12%	**0%**
WWBORMAN7	Wastewater	Borman Rd west to Sylvester Rd	Trunk or Local Wastewater infrastructure	Y	historical	Rototuna	100%	395	-	395	347	48	88%	12%	**0%**
WWCAMERON3	Wastewater	Cameron Road	Trunk or Local Wastewater infrastructure	Y	historical	Infill	100%	8	-	8	7	1	88%	12%	**0%**
WWFEIWAI	Wastewater	Far Eastern Interceptor - E1	Bulk Wastewater Infrastructure New	Y	historical	WW - East	100%	1,081	-	1,081	948	132	88%	12%	**0%**
WWFLUE	Wastewater	Gas Flue Heat Recovery Sys	Bulk Wastewater Infrastructure New	Y	historical	Citywide	100%	65	-	65	56	9	86%	14%	**0%**
WWINVER	Wastewater	Inverness Ave	Trunk or Local Wastewater infrastructure	Y	historical	Infill	100%	13	-	13	11	2	88%	12%	**0%**
WWMANNING	Wastewater	Manning St	Trunk or Local Wastewater infrastructure	Y	historical	Rototuna	100%	17	-	17	15	2	88%	12%	**0%**
WWNORTHCITY	Wastewater	North City Rd - Pump Station	Trunk or Local Wastewater infrastructure	Y	historical	Rototuna	100%	19	-	19	17	2	88%	12%	**0%**
WWPEASTAGE1	Wastewater	Investigation & design Peacock	Trunk or Local Wastewater infrastructure	Y	historical	Peacocke	100%	279	-	279	245	34	88%	12%	**0%**
WWPSTEMPLE	Wastewater	Templeview Upgrade	Trunk or Local Wastewater infrastructure	Y	historical	Temple View	100%	431	-	431	372	59	86%	14%	**0%**
WWRIVER3	Wastewater	River Rd - Woodridge south	Trunk or Local Wastewater infrastructure	Y	historical	Rototuna	100%	123	-	123	108	15	88%	12%	**0%**
WWROTWEST	Wastewater	Borman West Pump Station	Trunk or Local Wastewater infrastructure	Y	historical	Rototuna	100%	6	-	6	5	1	88%	12%	**0%**
WWRUFFELL	Wastewater	Ruffell Rd	Trunk or Local Wastewater infrastructure	Y	historical	Rotokauri	100%	26	-	26	23	3	88%	12%	**0%**
WWTEANAU	Wastewater	Upgrade Te Anau wastewater pipe and pump station to cater for Stage 1 growth in Peacocke Structure Plan Area.	Trunk or Local Wastewater infrastructure	Y	historical	Peacocke	100%	1,496	-	1,496	1,290	206	86%	14%	**0%**
ADVWWDOM	Wastewater	Dominion Rd - Grasshopper	Trunk or Local Wastewater infrastructure	Y	historical	Infill	100%	- 0	- 9	9	8	1	-	-	-
AHCR1018	Transport	Completion of portion of strategic transport network forming Hamilton ring road	New Major Arterial in Built Environment	Y	historical	Citywide	100%	74,465	37,814	36,651	10,445	26,205	14%	35%	**51%**
CNXLDE1	Transport	Land purchase associated with network improvements to facilitate Hamilton Ring Road (East Street)	New Major Arterial in Built Environment	Y	historical	Citywide	100%	12,244	10,852	1,392	397	995	3%	8%	**89%**
AHCR1005	Transport	Completion of portion of strategic transport network forming Hamilton ring road (Hukanui to Tramway)	New Major Arterial in Greenfield	Y	historical	Citywide	100%	19,202	10,344	8,858	2,525	6,333	13%	33%	**54%**

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PROJECT INFORMATION						CATCHMENT		FUNDING SOURCES [$'000]					FUNDING SOURCES [%]		
Unique Key	Activity	Project description	Project grouping	Capacity life > 10-Year Plan period	Future / Historical	Catchment	Catchment %	Total Cost Incl. subsidies	Subsidies	Total Cost to Council	DC Loan	Rates Loan	DC %	Rates %	Other sources %
C9319070	Transport	Capital works programme of the core elements required to develop the northern river crossing corridor including designation, land purchase and construction of core transport elements including a bridge	New Major Arterial in Greenfield	Y	2015-25 10-Year Plan	Citywide	100%	7,447	3,798	3,649	1,688	1,961	23%	26%	**51%**
C9319026	Transport	Programme of minor capital improvements (maximum total value $250K per site) throughout the city. Includes items such as pedestrian refuge islands, splitter islands, threshold treatments, stock underpasses and traffic calming in response to requests from	Development associated transport improvements	Y	2015-25 10-Year Plan	Citywide	100%	7,262	3,704	3,558	1,699	1,859	23%	26%	**51%**
CSXMIDEV	Transport	Upgrading existing Mill street to continue 4 laning of Mill street from Tristan Street to Ulster street	New Major Arterial in Built Environment	Y	historical	Citywide	100%	4,532	3,292	1,240	353	887	8%	20%	**73%**
C9319050-A-Citywide	Transport	Transport program to create new/upgrade existing Road network in Rototuna focussed on strategic elements that facilitates the highest level of growth - New Major Arterials	New Major Arterial in Greenfield	Y	2015-25 10-Year Plan	Citywide	60%	6,402	3,127	3,275	1,515	1,760	24%	27%	**49%**
C9319068	Transport	Capital works programme of the core elements required to maintain capacity for citywide growth and existing LOS for cross city connector corridor including traffic signals at Boundary/Heaphy and 5 X Rds, and 4 laning of Whitiora Bridge	Major Arterial Improvements	Y	2015-25 10-Year Plan	Citywide	100%	5,745	2,930	2,815	802	2,013	14%	35%	**51%**
C9319050-A-Rototuna	Transport	Transport program to create new/upgrade existing Road network in Rototuna focussed on strategic elements that facilitates the highest level of growth - New Major Arterials	New Major Arterial in Greenfield	Y	2015-25 10-Year Plan	Rototuna	40%	4,268	2,085	2,183	1,010	1,173	24%	27%	**49%**
AHCR3020	Transport	Network improvements to facilitate Hamilton Ring Road (Peachgrove/Ruakura)	Major Arterial Improvements	Y	historical	Citywide	100%	2,714	1,806	908	259	649	10%	24%	**67%**
AHCR1004	Transport	Design for Hamilton Ring Road	New Major Arterial in Built Environment	Y	historical	Citywide	100%	2,460	1,583	877	250	627	10%	25%	**64%**
CNXPEA	Transport	Investigation and planning work associated with a designation for route security of the strategic arterials in the Peacockes growth area	Growth cell transport PIFs	Y	historical	Citywide	100%	1,846	1,331	515	238	277	13%	15%	**72%**
AHCR1017	Transport	Completion of portion of strategic transport network forming Hamilton ring road (Pukete to Resolution)	Major Arterial Improvements	Y	historical	Citywide	100%	1,830	1,245	585	167	418	9%	23%	**68%**
C9319042-A-Citywide	Transport	Transport program to create new/upgrade existing Road network in Peacockes focussed on strategic elements that facilitates the highest level of growth for stage 1 - Upgrading Major Arterials	Major Arterial Improvements	Y	2015-25 10-Year Plan	Citywide	60%	2,457	1,231	1,227	567	659	23%	27%	**50%**
C9319054-A-Citywide	Transport	Transport program to create new/upgrade existing Road network in Ruakura focussed on strategic elements that facilitates the highest level of growth	Minor Arterial Improvements	Y	2015-25 10-Year Plan	Citywide	50%	2,273	1,141	1,132	832	300	37%	13%	**50%**
C9319054-A-Ruakura	Transport	Transport program to create new/upgrade existing Road network in Ruakura focussed on strategic elements that facilitates the highest level of growth	Minor Arterial Improvements	Y	2015-25 10-Year Plan	Ruakura	50%	2,273	1,141	1,132	832	300	37%	13%	**50%**
AHCP2004	Transport	Programme of work to construct on road cycle facilities as part of completing elements of the cities cycling network	Cycling facilities	Y	historical	Citywide	100%	1,412	981	431	134	297	9%	21%	**69%**
TNXCALM	Transport	Network improvements introducing traffic facilities in urban residential areas to reduce the adverse effects of motor vehicles, such as speed and noise	Local Road Improvements	Y	historical	Infill	100%	1,289	889	400	195	205	15%	16%	**69%**
C9319050-B-Citywide	Transport	Transport program to create new/upgrade existing Road network in Rototuna focussed on strategic elements that facilitates the highest level of growth - Upgrading Minor Arterials	Minor Arterial Improvements	Y	2015-25 10-Year Plan	Citywide	50%	5,275	886	4,389	3,226	1,163	61%	22%	**17%**
C9319050-B-Rototuna	Transport	Transport program to create new/upgrade existing Road network in Rototuna focussed on strategic elements that facilitates the highest level of growth - Upgrading Minor Arterials	Minor Arterial Improvements	Y	2015-25 10-Year Plan	Rototuna	50%	5,275	886	4,389	3,226	1,163	61%	22%	**17%**
C9319042-A-Peacocke 1	Transport	Transport program to create new/upgrade existing Road network in Peacockes focussed on strategic elements that facilitates the highest level of growth for stage 1 - Upgrading Major Arterials	Major Arterial Improvements	Y	2015-25 10-Year Plan	Peacocke 1	40%	1,638	821	818	378	440	23%	27%	**50%**
HTCBUILD	Transport	Upgrade of public transport centre	Public Transport facilities	Y	historical	Citywide	100%	3,379	660	2,719	707	2,012	21%	60%	**20%**
C9319028	Transport	Programme of capital works to provide bus shelters and accessible kerbs at bus stops	Development associated transport improvements	Y	2015-25 10-Year Plan	Citywide	100%	1,281	653	628	132	496	10%	39%	**51%**
CDUTCPP95	Transport	River Road Culvert Replacement and Upsizing Project	Minor Arterial Improvements	Y	historical	Citywide	100%	1,146	605	541	180	361	16%	32%	**53%**
AHCR1013	Transport	Completion of portion of strategic transport network forming Hamilton ring road (SH1 Te Rapa to Pukete)	Major Arterial Improvements	Y	historical	Citywide	100%	619	597	22	6	15	1%	2%	**97%**
AHCR3002	Transport	Improvements made to existing Mill street/ Ulster street intersection to shift priority when access the CBD	Major Arterial Improvements	Y	historical	Citywide	100%	992	530	462	86	377	9%	38%	**53%**
AHCP2002	Transport	North Eastern Cycleway	Cycling facilities	Y	historical	Citywide	100%	668	392	276	86	191	13%	29%	**59%**
AHCR1015	Transport	Completion of portion of strategic transport network forming Hamilton ring road (Gordonton Roundabout)	Major Arterial Improvements	Y	historical	Citywide	100%	579	319	261	74	186	13%	32%	**55%**
C9319062	Transport	Capital improvements programme for upgrading of traffic signal technology and communications systems	Growth cell transport PIFs	Y	2015-25 10-Year Plan	Citywide	100%	608	310	298	142	156	23%	26%	**51%**
AHCP2013	Transport	New walking/cycling facilities - Fairfield esplanade	Cycling facilities	Y	historical	Citywide	100%	657	300	358	111	247	17%	38%	**46%**
CDUTCP85	Transport	The Base Non subsidised	New Major Arterial in Built Environment	Y	historical	Citywide	100%	718	292	426	122	305	17%	42%	**41%**
AHCP2011	Transport	New walking/cycling facilities - Te Hikawai	Cycling facilities	Y	historical	Citywide	100%	608	268	340	105	234	17%	39%	**44%**
CNXTHOM2-A-Rototuna	Transport	Upgrade of existing rural road to full urban minor arterial standards	Minor Arterial Improvements	Y	historical	Rototuna	60%	815	225	591	495	96	61%	12%	**28%**
AHCP1001	Transport	New bus infrastructure city wide (includes transport provisions to support public transport)	Public Transport facilities	Y	historical	Citywide	100%	557	194	363	76	287	14%	52%	**35%**
CNXLAKE	Transport	Upgrade Lake Domain Drive to full urban standards	Local Road Improvements	Y	historical	Infill	100%	321	167	154	25	129	8%	40%	**52%**
AHCP2007	Transport	Programme of work to construct on road cycle facilities as part of completing elements of the cities cycling network	Cycling facilities	Y	historical	Citywide	100%	385	165	221	68	152	18%	40%	**43%**

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AHCR1014-A-Infill	Transport	Urban upgrade of Norton Road	Minor Arterial Improvements	Y	historical	Infill	60%	276	159	117	33	84	12%	30%	**58%**
CDUTADP6	Transport	Integrating with New Developme	Development associated transport improvements	Y	historical	Citywide	100%	661	150	511	440	70	67%	11%	**23%**
CNXGARN	Transport	Upgrade an existing cross roads intersection on Garnett Ave to a roundabout	Collector Improvements	Y	historical	Infill	100%	225	150	75	29	46	13%	20%	**67%**
CNXTHOM2-B-Citywide	Transport	Upgrade of existing rural road to full urban minor arterial standards	Minor Arterial Improvements	Y	historical	Citywide	40%	412	150	263	220	43	53%	10%	**36%**
AHCP2001	Transport	New walking/cycling facilities - Cobham Drive	Cycling facilities	Y	historical	Citywide	100%	256	141	115	36	79	14%	31%	**55%**
ADVRDTFD-A-Rototuna	Transport	Completion of portion of strategic transport network forming Resolution Drive	New Major Arterial in Greenfield	Y	historical	Rototuna	50%	934	135	798	369	429	40%	46%	**14%**
ADVRDTFD-B-Citywide	Transport	Completion of portion of strategic transport network forming Resolution Drive	New Major Arterial in Greenfield	Y	historical	Citywide	50%	934	135	798	369	429	40%	46%	**14%**
CSXTHOM-A-Rototuna	Transport	Upgrade of existing rural road to full urban minor arterial standards	Minor Arterial Improvements	N	historical	Rototuna	60%	132	124	8	7	1	5%	1%	**94%**
CNXRES2-A-Rototuna	Transport	Completion of portion of strategic transport network forming Resolution Drive	New Major Arterial in Greenfield	Y	historical	Rototuna	50%	823	112	711	329	382	40%	46%	**14%**
CNXRES2-B-Citywide	Transport	Completion of portion of strategic transport network forming Resolution Drive	New Major Arterial in Greenfield	Y	historical	Citywide	50%	823	112	711	329	382	40%	46%	**14%**
AHCR1014-B-Citywide	Transport	Urban upgrade of Norton Road	Minor Arterial Improvements	Y	historical	Citywide	40%	158	106	52	15	37	9%	23%	**67%**
CDUTAPP54	Transport	Roading Upgrades	New Collector upsize in Greenfield	Y	historical	Rotokauri	100%	776	98	678	567	110	73%	14%	**13%**
CSXTHOM-B-Citywide	Transport	Upgrade of existing rural road to full urban minor arterial standards	Minor Arterial Improvements	N	historical	Citywide	40%	86	83	4	3	1	4%	1%	**96%**
CNXHUK2-A-Rototuna	Transport	Construction phase associated with urban upgrade of Hukanui Road Including Roundabout and Horsham/Thomas/Hukanui	Minor Arterial Improvements	Y	historical	Rototuna	60%	378	77	301	221	80	58%	21%	**20%**
CNXBOREX-A-Rototuna	Transport	Construction of the new arterial network in Rototuna - Borman Road east of resolution	New Minor Arterial in Greenfield	Y	historical	Rototuna	60%	1,329	76	1,253	1,049	204	79%	15%	**6%**
AHCP1002	Transport	Bush shelters for Orbitor bus route	Public Transport facilities	Y	historical	Citywide	100%	121	68	53	6	47	5%	39%	**56%**
AHCP2008	Transport	Programme of work to construct on road cycle facilities as part of completing elements of the cities cycling network	Cycling facilities	Y	historical	Citywide	100%	102	55	47	15	32	14%	32%	**54%**
CNXHUK2-B-Citywide	Transport	Construction phase associated with urban upgrade of Hukanui Road Including Roundabout and Horsham/Thomas/Hukanui	Minor Arterial Improvements	Y	historical	Citywide	40%	185	51	134	98	35	53%	19%	**28%**
CSXSEDD	Transport	Upgrade Seddon Road to urban standards	Local Road Improvements	Y	historical	Infill	100%	351	51	300	116	185	33%	53%	**14%**
CNXBOREX-B-Citywide	Transport	Construction of the new arterial network in Rototuna - Borman Road east of resolution	New Minor Arterial in Greenfield	Y	historical	Citywide	40%	607	50	557	466	90	77%	15%	**8%**
AHCP2027	Transport	New cycling facilities on Forest lake Road	Cycling facilities	Y	historical	Citywide	100%	60	33	27	8	19	14%	31%	**55%**
TNXBUSS	Transport	Provide new/upgrade bus shelters for new/existing bus routes city wide	Public Transport facilities	Y	historical	Citywide	100%	108	32	76	8	67	8%	63%	**30%**
CNXRLEA	Transport	Urban upgrade of existing Riverlea Road (collector) from rural to urban standards in conjunction with adjoining urban growth development	Collector Improvements	Y	historical	Infill	100%	1,408	22	1,386	1,019	367	72%	26%	**2%**
CNXSUBD	Transport	To allow for difficulties that may arise where new developments interface with the existing network. Where required, this programme allows Council to facilitate a better treatment interface. Often there is a legal requirement for Council to contribute. Includes but not limited to the following items of work such as land purchase, minor construction works, and associated utilities.	Development associated transport improvements	Y	historical	Citywide	100%	569	20	549	474	76	83%	13%	**4%**
AHCP2028	Transport	New cycling facilities on Victoria Street	Cycling facilities	Y	historical	Citywide	100%	35	20	16	5	11	14%	31%	**55%**
TNXLCBUS	Transport	Public transport infrastructure to support public transport stop at Chartwell on Lynden court	Public Transport facilities	Y	historical	Citywide	100%	45	18	27	6	21	13%	47%	**40%**
AHCP2104	Transport	Walking Cycling Improvements	Cycling facilities	Y	historical	Citywide	100%	1,745	18	1,727	535	1,192	31%	68%	**1%**
AHCR1002	Transport	Designation for Hamilton Ring Road	New Major Arterial in Built Environment	Y	historical	Citywide	100%	381	15	366	104	262	27%	69%	**4%**
FNXCONS	Transport	Upgrade/Construct new footpaths in developed areas that do not have footpath provisions to current standards	Development associated transport improvements	Y	historical	Infill	100%	111	14	97	50	47	45%	43%	**13%**
CNXRIVER2-A-Rototuna	Transport	Urban upgrade of existing River Road (Minor arterial) from rural to urban standards in conjunction with adjoining urban growth development (Sylvester Road to Te Huia drive)	Minor Arterial Improvements	Y	historical	Rototuna	60%	918	10	908	667	241	73%	26%	**1%**
AHCP2026	Transport	New cycling facilities on Pukete Road	Cycling facilities	Y	historical	Citywide	100%	14	8	6	2	4	14%	31%	**55%**

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CNXRIVER2-B-Citywide	Transport	Urban upgrade of existing River Road (Minor arterial) from rural to urban standards in conjunction with adjoining urban growth development (Sylvester Road to Te Huia drive)	Minor Arterial Improvements	Y	historical	Citywide	40%	410	7	404	297	107	72%	26%	**2%**
AHCP2023	Transport	New walking/cycling facilities - Beerscourt	Cycling facilities	Y	historical	Citywide	100%	10	6	5	1	3	14%	31%	**55%**
AHCP2025	Transport	New walking/cycling facilities - Garnett Ave	Cycling facilities	Y	historical	Citywide	100%	9	5	4	1	3	14%	31%	**55%**
CNXHOR3-A-Rototuna	Transport	Construction phase associated with urban upgrade of Horsham Downs Road from Thomas to Northridge	Minor Arterial Improvements	Y	historical	Rototuna	60%	364	5	359	264	95	73%	26%	**1%**
CNXHOR3-B-Citywide	Transport	Construction phase associated with urban upgrade of Horsham Downs Road from Thomas to Northridge	Minor Arterial Improvements	Y	historical	Citywide	40%	163	3	160	117	42	72%	26%	**2%**
C9319042-C	Transport	Transport program to create new/upgrade existing Road network in Peacockes focussed on strategic elements that facilitates the highest level of growth for stage 1 - New (Upsize) Collector Roads	New Collector upsize in Greenfield	Y	2015-25 10-Year Plan	Peacocke 1	100%	288	-	288	241	47	84%	16%	**0%**
C9319042-D	Transport	Transport program to create new/upgrade existing Road network in Peacockes focussed on strategic elements that facilitates the highest level of growth for stage 1 - Upgrading Local Roads	Local Road Improvements	Y	2015-25 10-Year Plan	Peacocke 1	100%	876	-	876	733	142	84%	16%	**0%**
C9319046-A-Citywide	Transport	Transport program to create new/upgrade existing Road network in Rotokauri focussed on strategic elements that facilitates the highest level of growth for stage 1 - New Major Arterials	New Major Arterial in Greenfield	Y	2015-25 10-Year Plan	Citywide	60%	2,856	-	2,856	1,321	1,535	46%	54%	**0%**
C9319046-A-Rotokauri	Transport	Transport program to create new/upgrade existing Road network in Rotokauri focussed on strategic elements that facilitates the highest level of growth for stage 1 - New Major Arterials	New Major Arterial in Greenfield	Y	2015-25 10-Year Plan	Rotokauri	40%	1,904	-	1,904	881	1,023	46%	54%	**0%**
C9319050-C-Citywide	Transport	Transport program to create new/upgrade existing Road network in Rototuna focussed on strategic elements that facilitates the highest level of growth - New Minor Arterials	New Minor Arterial in Greenfield	Y	2015-25 10-Year Plan	Citywide	50%	5,807	-	5,807	4,863	944	84%	16%	**0%**
C9319050-C-Rototuna	Transport	Transport program to create new/upgrade existing Road network in Rototuna focussed on strategic elements that facilitates the highest level of growth - New Minor Arterials	New Minor Arterial in Greenfield	Y	2015-25 10-Year Plan	Rototuna	50%	5,807	-	5,807	4,863	944	84%	16%	**0%**
C9319050-E	Transport	Transport program to create new/upgrade existing Road network in Rototuna focussed on strategic elements that facilitates the highest level of growth - New (Upsize) Collector Roads	New Collector upsize in Greenfield	Y	2015-25 10-Year Plan	Rototuna	100%	1,077	-	1,077	902	175	84%	16%	**0%**
C9319050-F	Transport	Transport program to create new/upgrade existing Road network in Rototuna focussed on strategic elements that facilitates the highest level of growth - New Local Roads	Local Road Improvements	Y	2015-25 10-Year Plan	Rototuna	100%	3,693	-	3,693	3,278	415	89%	11%	**0%**
C9319041	Transport	capital budget which allows for small network improvements to link existing infrastructure with new developments e.g. footpath extension	Development associated transport improvements	Y	2015-25 10-Year Plan	Citywide	100%	1,992	-	1,992	1,718	274	86%	14%	**0%**
C9319042-B-Citywide	Transport	Transport program to create new/upgrade existing Road network in Peacockes focussed on strategic elements that facilitates the highest level of growth for stage 1 - New Minor Arterials	New Minor Arterial in Greenfield	Y	2015-25 10-Year Plan	Citywide	50%	774	-	774	648	126	84%	16%	**0%**
C9319042-B-Peacocke 1	Transport	Transport program to create new/upgrade existing Road network in Peacockes focussed on strategic elements that facilitates the highest level of growth for stage 1 - New Minor Arterials	New Minor Arterial in Greenfield	Y	2015-25 10-Year Plan	Peacocke 1	50%	774	-	774	648	126	84%	16%	**0%**
C9319043-A-Citywide	Transport	Transport program to create new/upgrade existing Road network in Peacockes focussed on strategic elements that facilitates the highest level of growth for stage 2 - New Major Arterials	New Major Arterial in Greenfield	Y	2015-25 10-Year Plan	Citywide	60%	5,803	-	5,803	2,684	3,119	46%	54%	**0%**
C9319043-A-Peacocke 2	Transport	Transport program to create new/upgrade existing Road network in Peacockes focussed on strategic elements that facilitates the highest level of growth for stage 2 - New Major Arterials	New Major Arterial in Greenfield	Y	2015-25 10-Year Plan	Peacocke 2	40%	3,869	-	3,869	1,789	2,080	46%	54%	**0%**
C9319043-B-Citywide	Transport	Transport program to create new/upgrade existing Road network in Peacockes focussed on strategic elements that facilitates the highest level of growth for stage 2 - Upgrading Minor Arterial	Minor Arterial Improvements	Y	2015-25 10-Year Plan	Citywide	50%	281	-	281	235	46	84%	16%	**0%**
C9319043-B-Peacocke 2	Transport	Transport program to create new/upgrade existing Road network in Peacockes focussed on strategic elements that facilitates the highest level of growth for stage 2 - Upgrading Minor Arterial	Minor Arterial Improvements	Y	2015-25 10-Year Plan	Peacocke 2	50%	281	-	281	235	46	84%	16%	**0%**
C9319043-E	Transport	Transport program to create new/upgrade existing Road network in Peacockes focussed on strategic elements that facilitates the highest level of growth for stage 2 - Upgrading Local Roads	Local Road Improvements	Y	2015-25 10-Year Plan	Peacocke 2	100%	1,058	-	1,058	886	172	84%	16%	**0%**
C9319046-B-Citywide	Transport	Transport program to create new/upgrade existing Road network in Rotokauri focussed on strategic elements that facilitates the highest level of growth for stage 1 - Upgrading Minor Arterials	Minor Arterial Improvements	Y	2015-25 10-Year Plan	Citywide	50%	1,612	-	1,612	1,350	262	84%	16%	**0%**
C9319046-B-Rotokauri	Transport	Transport program to create new/upgrade existing Road network in Rotokauri focussed on strategic elements that facilitates the highest level of growth for stage 1 - Upgrading Minor Arterials	Minor Arterial Improvements	Y	2015-25 10-Year Plan	Rotokauri	50%	1,612	-	1,612	1,350	262	84%	16%	**0%**

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C9319046-C-Citywide	Transport	Transport program to create new/upgrade existing Road network in Rotokauri focussed on strategic elements that facilitates the highest level of growth for stage 1 - New Minor Arterials	New Minor Arterial in Greenfield	Y	2015-25 10-Year Plan	Citywide	50%	2,516	-	2,516	2,107	409	84%	16%	0%
C9319046-C-Rotokauri	Transport	Transport program to create new/upgrade existing Road network in Rotokauri focussed on strategic elements that facilitates the highest level of growth for stage 1 - New Minor Arterials	New Minor Arterial in Greenfield	Y	2015-25 10-Year Plan	Rotokauri	50%	2,516	-	2,516	2,107	409	84%	16%	0%
C9319046-D	Transport	Transport program to create new/upgrade existing Road network in Rotokauri focussed on strategic elements that facilitates the highest level of growth for stage 1 - Upgrading Collector Roads	Collector Improvements	Y	2015-25 10-Year Plan	Rotokauri	100%	9,062	-	9,062	7,589	1,473	84%	16%	0%
C9319046-E	Transport	Transport program to create new/upgrade existing Road network in Rotokauri focussed on strategic elements that facilitates the highest level of growth for stage 1 - New Collector (Upsizing) Roads	New Collector upsize in Greenfield	Y	2015-25 10-Year Plan	Rotokauri	100%	1,862	-	1,862	1,560	303	84%	16%	0%
C9319050-D	Transport	Transport program to create new/upgrade existing Road network in Rototuna focussed on strategic elements that facilitates the highest level of growth - Upgrading Collector Roads	Collector Improvements	Y	2015-25 10-Year Plan	Rototuna	100%	8,711	-	8,711	7,296	1,416	84%	16%	0%
C9319063	Transport	capital programme for minor (less than $250k) improvements to the existing network to assist walking, cycling and PT infrastructure.	Development associated transport improvements	Y	2015-25 10-Year Plan	Citywide	100%	10,245	-	10,245	4,892	5,353	48%	52%	0%
ADVRDTHO-A-Rototuna	Transport	New Greenfield minor arterial extending Thomas Road between Resolution drive and Hukanui road	New Minor Arterial in Greenfield	Y	historical	Rototuna	60%	377	-	377	316	61	84%	16%	0%
ADVRDTHO-B-Citywide	Transport	New Greenfield minor arterial extending Thomas Road between Resolution drive and Hukanui road	New Minor Arterial in Greenfield	Y	historical	Citywide	40%	168	-	168	140	27	84%	16%	0%
ADVRDWAI	Transport	Completion of portion of strategic transport network forming Hamilton ring road (stage 3)	New Major Arterial in Built Environment	Y	historical	Citywide	100%	256	-	256	73	183	29%	72%	0%
AHCP2005	Transport	Investigations for new walking/cycling crossing River at Deys Park	Cycling facilities	Y	historical	Citywide	100%	24	-	24	7	16	31%	69%	0%
AHCP2006	Transport	Programme of work to construct off road walking/cycle facilities as part of completing elements of the cities strategy	Cycling facilities	Y	historical	Citywide	100%	313	-	313	97	216	31%	69%	0%
AHCP2010	Transport	New walking/cycling facilities - Mangaiti Gully	Cycling facilities	Y	historical	Citywide	100%	54	-	54	17	38	31%	69%	0%
AHCP2012	Transport	Investigations for new walking/cycling crossing railway to Minogue Park	Cycling facilities	Y	historical	Citywide	100%	51	-	51	16	35	31%	69%	0%
AHCP2103	Transport	Mangaiti Gully	Cycling facilities	Y	historical	Citywide	100%	9	-	9	3	6	31%	69%	0%
AHCP2105	Transport	New walking/cycling facilities - Te Awa stage 2	Cycling facilities	Y	historical	Citywide	100%	152	-	152	9	142	6%	94%	0%
AHCP2106	Transport	New walking/cycling facilities - Te Hikawai	Cycling facilities	Y	historical	Citywide	100%	286	-	286	89	197	31%	69%	0%
AHCR1003	Transport	Land purchase for Hamilton Ring Road	New Major Arterial in Built Environment	Y	historical	Citywide	100%	5,864	-	5,864	1,671	4,193	29%	72%	0%
AHCR1010-A-Infill	Transport	Urban upgrade of Norton Road	Minor Arterial Improvements	Y	historical	Infill	60%	695	-	695	198	497	29%	72%	0%
AHCR1010-B-Citywide	Transport	Urban upgrade of Norton Road	Minor Arterial Improvements	Y	historical	Citywide	40%	309	-	309	88	221	29%	72%	0%
AHCR2002	Transport	Network improvements to facilitate Hamilton Ring Road (Ruakura road upgrade)	Major Arterial Improvements	Y	historical	Citywide	100%	182	-	182	52	130	29%	72%	0%
AHCR2015-A-Infill	Transport	Intersection improvement Te Aroha/Grey intersection	Minor Arterial Improvements	Y	historical	Infill	50%	0	-	0	0	0	9%	92%	0%
AHCR2015-B-Citywide	Transport	Intersection improvement Te Aroha/Grey intersection	Minor Arterial Improvements	Y	historical	Citywide	50%	0	-	0	0	0	9%	92%	0%
AHCR3001	Transport	Minor improvements to lane configurations on Mill Street between Greenwood and High street to improve access for cyclists and address capacity and safety concerns at intersections	Major Arterial Improvements	Y	historical	Citywide	100%	26	-	26	2	24	9%	92%	0%
AHCR3011-A-Infill	Transport	Intersection improvement to Memorial/Von Tempsky intersections on Bridge street	Minor Arterial Improvements	Y	historical	Infill	50%	0	-	0	0	0	9%	92%	0%
AHCR3011-B-Citywide	Transport	Intersection improvement to Memorial/Von Tempsky intersections on Bridge street	Minor Arterial Improvements	Y	historical	Citywide	50%	0	-	0	0	0	9%	92%	0%
AHCR3013-A-Infill	Transport	Intersection improvement Naylor Grey intersection	Minor Arterial Improvements	Y	historical	Infill	50%	1	-	1	0	1	9%	92%	0%
AHCR3013-B-Citywide	Transport	Intersection improvement Naylor Grey intersection	Minor Arterial Improvements	Y	historical	Citywide	50%	1	-	1	0	1	9%	92%	0%
AHCR3019-A-Infill	Transport	Intersection improvement to Grey/Claudelands intersection	Minor Arterial Improvements	Y	historical	Infill	50%	43	-	43	4	40	9%	92%	0%
AHCR3019-B-Citywide	Transport	Intersection improvement to Grey/Claudelands intersection	Minor Arterial Improvements	Y	historical	Citywide	50%	43	-	43	4	40	9%	92%	0%
AHCR3021-A-Infill	Transport	Safety improvements on the Peachgrove/Hukanui corridor	Minor Arterial Improvements	Y	historical	Infill	50%	29	-	29	3	27	9%	92%	0%
AHCR3021-B-Citywide	Transport	Safety improvements on the Peachgrove/Hukanui corridor	Minor Arterial Improvements	Y	historical	Citywide	50%	29	-	29	3	27	9%	92%	0%
AHCR8001	Transport	HCC share of design and build component in the Waikato Expressway - Te Rapa section	New Major Arterial in Greenfield	Y	historical	Citywide	100%	11,953	-	11,953	2,211	9,741	19%	82%	0%

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C9310142S	Transport	Southern Links Designation DCE	New Major Arterial in Built Environment	Y	historical	Peacocke	100%	471	-	471	218	253	46%	54%	0%
C9310143N	Transport	New Roading - Rototuna School Collector	New Collector upsize in Greenfield	Y	historical	Rototuna	100%	1,000	-	1,000	838	163	84%	16%	0%
CDUTAGP3	Transport	New Roading - Rototuna	New Collector upsize in Greenfield	Y	historical	Rototuna	100%	1,527	-	1,527	1,279	248	84%	16%	0%
CDUTAPP55	Transport	Roading Upgrades	New Collector upsize in Greenfield	Y	historical	Rototuna	100%	32	-	32	27	5	84%	16%	0%
CDUTCP86	Transport	The Base TGH	New Major Arterial in Built Environment	Y	historical	Citywide	100%	288	-	288	82	206	29%	72%	0%
CDUTCPP20-Citywide	Transport	Patton Contract Borman Rd West	New Minor Arterial in Greenfield	Y	historical	Citywide	50%	858	-	858	719	139	84%	16%	0%
CDUTCPP20-Rototuna	Transport	Patton Contract Borman Rd West	New Minor Arterial in Greenfield	Y	historical	Rototuna	50%	858	-	858	719	139	84%	16%	0%
CDUTCPP21	Transport	Te Rapa Section of Expressway	New Major Arterial in Greenfield	Y	historical	Citywide	100%	53	-	53	10	43	19%	82%	0%
CDUTCPP51	Transport	Ruakura/Peachgrove Upgrade	Minor Arterial Improvements	Y	historical	Citywide	100%	2,385	-	2,385	680	1,705	29%	72%	0%
CDUTCPP52	Transport	New walking/cycling facilities - Te Awa stage 2	Cycling facilities	Y	historical	Citywide	100%	438	-	438	27	410	6%	94%	0%
CDUTCPP57	Transport	CDL Link	New Collector upsize in Greenfield	Y	historical	Rototuna	100%	6	-	6	5	1	89%	11%	0%
CDUTCPP58	Transport	Te Rapa Section	New Major Arterial in Greenfield	Y	historical	Citywide	100%	1,147	-	1,147	212	935	19%	82%	0%
CDUTIGP17-Citywide	Transport	Southern Links Designation	New Major Arterial in Greenfield	Y	historical	Citywide	60%	492	-	492	228	265	46%	54%	0%
CDUTIGP17-Peacocke	Transport	Southern Links Designation	New Major Arterial in Greenfield	Y	historical	Peacocke	40%	328	-	328	152	176	46%	54%	0%
CDUTIGP49	Transport	Ruakura Transport Planning	0	Y	historical	Ruakura	100%	85	-	85	75	10	88%	12%	0%
CDUTLGP87	Transport	256 Rotokauri Road Land	New Collector upsize in Greenfield	Y	historical	Rotokauri	100%	733	-	733	614	119	84%	16%	0%
CDUTLPP18-Citywide	Transport	Gilchrest Arterial Road Land	New Major Arterial in Greenfield	Y	historical	Citywide	60%	1	-	1	0	1	46%	54%	0%
CDUTLPP18-Rotokauri	Transport	Gilchrest Arterial Road Land	New Major Arterial in Greenfield	Y	historical	Rotokauri	40%	1	-	1	0	0	46%	54%	0%
CDUTLPP19	Transport	Collector Road Land Purchase	New Collector upsize in Greenfield	Y	historical	Rotokauri	100%	948	-	948	794	154	84%	16%	0%
CDUTLPP22-Citywide	Transport	Land Purchase Gilcrest Arteria	New Major Arterial in Greenfield	Y	historical	Citywide	60%	353	-	353	163	190	46%	54%	0%
CDUTLPP22-Rotokauri	Transport	Land Purchase Gilcrest Arteria	New Major Arterial in Greenfield	Y	historical	Rotokauri	40%	236	-	236	109	127	46%	54%	0%
CDUTLPP50	Transport	Ring Rd Land Purchase	Minor Arterial Improvements	Y	historical	Citywide	100%	45	-	45	13	32	29%	72%	0%
CDUTLPP53	Transport	HJV Te Kowhai Rd Land	New Collector upsize in Greenfield	Y	historical	Rotokauri	100%	586	-	586	491	95	84%	16%	0%
CDUTLPP56	Transport	Cumberland Dr Land	New Collector upsize in Greenfield	Y	historical	Rototuna	100%	106	-	106	89	17	84%	16%	0%
CNLDBRY	Transport	Land associated with Urban upgrade of existing Borman Road (collector) from rural to urban standards in conjunction with adjoining urban growth development	Collector Improvements	Y	historical	Infill	100%	40	-	40	30	9	76%	24%	0%
CNLDHOR-A-Rototuna	Transport	Land purchase associated with urban upgrade of Horsham downs Road from Thomas road to northridge	Minor Arterial Improvements	Y	historical	Rototuna	60%	19	-	19	14	5	74%	27%	0%
CNLDHOR-B-Citywide	Transport	Land purchase associated with urban upgrade of Horsham downs Road from Thomas road to northridge	Minor Arterial Improvements	Y	historical	Citywide	40%	8	-	8	6	2	74%	27%	0%
CNLDNSA-A-Rotokauri	Transport	Rotokauri arterials investigations	Growth cell transport PIFs	Y	historical	Rotokauri	60%	243	-	243	203	39	84%	16%	0%
CNLDNSA-B-Citywide	Transport	Rotokauri arterials investigations	Growth cell transport PIFs	Y	historical	Citywide	40%	108	-	108	90	18	84%	16%	0%
CNLDQUAD	Transport	Ruffel Road - Collector road upsize cost associated with urban development	Development associated transport improvements	Y	historical	Rotokauri	100%	3,376	-	3,376	2,827	549	84%	16%	0%
CNLDRES-A-Rototuna	Transport	Completion of portion of strategic transport network forming Resolution Drive	New Major Arterial in Greenfield	Y	historical	Rototuna	50%	244	-	244	113	131	46%	54%	0%
CNLDRES-B-Citywide	Transport	Completion of portion of strategic transport network forming Resolution Drive	New Major Arterial in Greenfield	Y	historical	Citywide	50%	244	-	244	113	131	46%	54%	0%
CNLDRIV-A-Rototuna	Transport	Urban upgrade of existing River Road (Minor arterial) from rural to urban standards in conjunction with adjoining urban growth development (Sylvester Road to Te Huia drive)	Minor Arterial Improvements	Y	historical	Rototuna	60%	292	-	292	215	77	74%	27%	0%
CNLDRIV-B-Citywide	Transport	Urban upgrade of existing River Road (Minor arterial) from rural to urban standards in conjunction with adjoining urban growth development (Sylvester Road to Te Huia drive)	Minor Arterial Improvements	Y	historical	Citywide	40%	130	-	130	95	34	74%	27%	0%
CNUNTHOM	Transport	Upgrade of existing rural road to full urban minor arterial standards	Minor Arterial Improvements	Y	historical	Rototuna	100%	161	-	161	143	18	89%	11%	0%

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CNXBOREC-A-Rototuna	Transport	Construction of the new arterial network in Rototuna - Borman Road east of resolution	New Minor Arterial in Greenfield	Y	historical	Rototuna	60%	30	-	30	25	5	84%	16%	0%
CNXBOREC-B-Citywide	Transport	Construction of the new arterial network in Rototuna - Borman Road east of resolution	New Minor Arterial in Greenfield	Y	historical	Citywide	40%	13	-	13	11	2	84%	16%	0%
CNXBORLD-A-Rototuna	Transport	Construction of the new arterial network in Rototuna - Borman Road east of resolution	New Minor Arterial in Greenfield	Y	historical	Rototuna	60%	1,564	-	1,564	1,310	254	84%	16%	0%
CNXBORLD-B-Citywide	Transport	Construction of the new arterial network in Rototuna - Borman Road east of resolution	New Minor Arterial in Greenfield	Y	historical	Citywide	40%	695	-	695	582	113	84%	16%	0%
CNXBORM-A-Rototuna	Transport	Designation of new green field corridor from Kay Road to existing Borman Road/Horsham Downs	New Minor Arterial in Greenfield	Y	historical	Rototuna	60%	2	-	2	1	0	84%	16%	0%
CNXBORM-B-Citywide	Transport	Designation of new green field corridor from Kay Road to existing Borman Road/Horsham Downs	New Minor Arterial in Greenfield	Y	historical	Citywide	40%	1	-	1	1	0	84%	16%	0%
CNXBORM2-A-Rototuna	Transport	Investigation phase - new minor arterial network in Rototuna - Borman east of resolution	New Minor Arterial in Greenfield	Y	historical	Rototuna	60%	35	-	35	29	6	84%	16%	0%
CNXBORM2-B-Citywide	Transport	Investigation phase - new minor arterial network in Rototuna - Borman east of resolution	New Minor Arterial in Greenfield	Y	historical	Citywide	40%	16	-	16	13	3	84%	16%	0%
CNXBORM3-A-Rototuna	Transport	Construction of the new arterial network in Rototuna - Borman Road west of resolution	New Minor Arterial in Greenfield	Y	historical	Rototuna	60%	686	-	686	575	112	84%	16%	0%
CNXBORM3-B-Citywide	Transport	Construction of the new arterial network in Rototuna - Borman Road west of resolution	New Minor Arterial in Greenfield	Y	historical	Citywide	40%	305	-	305	256	50	84%	16%	0%
CNXBORM4-A-Rototuna	Transport	Investigation Phase upgrade existing minor arterial from rural to Urban standards, Horsham to Gordonton	New Minor Arterial in Greenfield	Y	historical	Rototuna	60%	1	-	1	1	0	84%	16%	0%
CNXBORM4-B-Citywide	Transport	Investigation Phase upgrade existing minor arterial from rural to Urban standards, Horsham to Gordonton	New Minor Arterial in Greenfield	Y	historical	Citywide	40%	0	-	0	0	0	84%	16%	0%
CNXBORM5-A-Rototuna	Transport	Investigation phase - new minor arterial network in Rototuna - Borman west of resolution	New Minor Arterial in Greenfield	Y	historical	Rototuna	60%	3	-	3	2	0	84%	16%	0%
CNXBORM5-B-Citywide	Transport	Investigation phase - new minor arterial network in Rototuna - Borman west of resolution	New Minor Arterial in Greenfield	Y	historical	Citywide	40%	1	-	1	1	0	84%	16%	0%
CNXBORM6-A-Rototuna	Transport	Construction of the new arterial network in Rototuna - Borman Road east of resolution	New Minor Arterial in Greenfield	Y	historical	Rototuna	60%	19	-	19	16	3	84%	16%	0%
CNXBORM6-B-Citywide	Transport	Construction of the new arterial network in Rototuna - Borman Road east of resolution	New Minor Arterial in Greenfield	Y	historical	Citywide	40%	8	-	8	7	1	84%	16%	0%
CNXBORMART-A-Rototuna	Transport	Construction of the new arterial network in Rototuna - Borman Road east of resolution	New Minor Arterial in Greenfield	Y	historical	Rototuna	60%	89	-	89	75	14	84%	16%	0%
CNXBORMART-B-Citywide	Transport	Construction of the new arterial network in Rototuna - Borman Road east of resolution	New Minor Arterial in Greenfield	Y	historical	Citywide	40%	40	-	40	33	6	84%	16%	0%
CNXBORWEST-A-Rototuna	Transport	Construction of the new arterial network in Rototuna - Borman Road West of resolution	New Minor Arterial in Greenfield	Y	historical	Rototuna	60%	54	-	54	45	9	84%	16%	0%
CNXBORWEST-B-Citywide	Transport	Construction of the new arterial network in Rototuna - Borman Road West of resolution	New Minor Arterial in Greenfield	Y	historical	Citywide	40%	24	-	24	20	4	84%	16%	0%
CNXBRY	Transport	Urban upgrade of existing Borman Road (collector) from rural to urban standards in conjunction with adjoining urban growth development	Collector Improvements	Y	historical	Infill	100%	780	-	780	593	187	76%	24%	0%
CNXCDLLINK	Transport	Urban upgrade of existing local road from rural to urban standards in conjunction with adjoining urban growth development	Development associated transport improvements	Y	historical	Rototuna	100%	121	-	121	108	14	89%	11%	0%
CNXCHCUL	Transport	Urban upgrade of existing church road between Moreland and Pukete Road changing the current rural collector to a urban cul-de-sac and changing the network priority in this location	Collector Improvements	Y	historical	Infill	100%	117	-	117	57	60	49%	51%	0%
CNXCHURCH	Transport	Urban upgrade of the Church/Maui intersection to a signalised intersection	Collector Improvements	Y	historical	Infill	100%	513	-	513	263	250	51%	49%	0%
CNXCYCL	Transport	Cycleway construction	Cycling facilities	Y	historical	Citywide	100%	31	-	31	10	22	31%	69%	0%
CNXGORDES	Transport	Investigation elements to determine the future transport provisions for Gordonton Road leading to a designation	New Major Arterial in Greenfield	Y	historical	Citywide	100%	393	-	393	92	301	24%	77%	0%
CNXHAMGD	Transport	Strategic network improvement to improve access to Hamilton gardens	New Major Arterial in Built Environment	Y	historical	Citywide	100%	1,787	-	1,787	375	1,412	21%	79%	0%
CNXLAND	Transport	To allow for difficulties that may arise where new developments interface with the existing network. This item relates specifically to land purchase to facilitate growth	Development associated transport improvements	Y	historical	Infill	100%	107	-	107	92	15	86%	14%	0%
CNXLDBOR-A-Rototuna	Transport	Construction of the new arterial network in Rototuna - Borman Road east of resolution	New Minor Arterial in Greenfield	Y	historical	Rototuna	60%	161	-	161	135	26	84%	16%	0%
CNXLDBOR-B-Citywide	Transport	Construction of the new arterial network in Rototuna - Borman Road east of resolution	New Minor Arterial in Greenfield	Y	historical	Citywide	40%	71	-	71	60	12	84%	16%	0%
CNXLDEAST	Transport	Land purchase associated with network improvements to facilitate Hamilton Ring Road (East Street)	New Major Arterial in Built Environment	Y	historical	Citywide	100%	341	-	341	97	244	29%	72%	0%
CNXLDGREY	Transport	To allow for difficulties that may arise where new developments interface with the existing network. This item relates specifically to the east gate development to facilitate growth	Development associated transport improvements	Y	historical	Infill	100%	113	-	113	98	16	86%	14%	0%
CNXLDMAUI	Transport	Extension of existing collector road Maui street from Karera Place to Church road	Development associated transport improvements	Y	historical	Infill	100%	227	-	227	105	122	46%	54%	0%
CNXLDPG	Transport	Land purchase associated with network improvements to facilitate Hamilton Ring Road (Peachgrove/Ruakura)	Major Arterial Improvements	Y	historical	Citywide	100%	798	-	798	227	570	29%	72%	0%

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Unique Key	Activity	Project description	Project grouping	Capacity life > 10-Year Plan period	Future / Historical	Catchment	Catchment %	Total Cost Incl. subsidies	Subsidies	Total Cost to Council	DC Loan	Rates Loan	DC %	Rates %	Other sources %
CNXLDRIVL	Transport	Land associated with Urban upgrade of existing Riverlea Road (collector) from rural to urban standards in conjunction with adjoining urban growth development	Collector Improvements	Y	historical	Infill	100%	40	-	40	29	11	74%	27%	0%
CNXLDRUA	Transport	Land purchase associated with network improvements to facilitate Hamilton Ring Road (Ruakura Road)	New Major Arterial in Built Environment	Y	historical	Citywide	100%	76	-	76	22	54	29%	72%	0%
CNXLDRUF	Transport	Ruffel Road - Collector road upsize cost associated with urban development	Development associated transport improvements	Y	historical	Rotokauri	100%	30	-	30	25	5	84%	16%	0%
CNXLDTHO-A-Rototuna	Transport	Upgrade of existing rural road to full urban minor arterial standards	Minor Arterial Improvements	Y	historical	Rototuna	60%	147	-	147	123	24	84%	16%	0%
CNXLDTHO-B-Citywide	Transport	Upgrade of existing rural road to full urban minor arterial standards	Minor Arterial Improvements	Y	historical	Citywide	40%	65	-	65	55	11	84%	16%	0%
CNXMAUI	Transport	Extension of existing collector road Maui street from Karera Place to Church road	Collector Improvements	Y	historical	Infill	100%	85	-	85	39	46	46%	54%	0%
CNXMIDEV	Transport	Constructing a new 4 laned alignment for Mill street between Tristram Street and Norton road including changes to lake road/Norton Road intersection	New Major Arterial in Built Environment	Y	historical	Citywide	100%	279	-	279	79	199	29%	72%	0%
CNXN1S2-A-Rototuna	Transport	Completion of portion of strategic transport network forming Resolution Drive	New Major Arterial in Greenfield	Y	historical	Rototuna	50%	352	-	352	163	189	46%	54%	0%
CNXN1S2-B-Citywide	Transport	Completion of portion of strategic transport network forming Resolution Drive	New Major Arterial in Greenfield	Y	historical	Citywide	50%	352	-	352	163	189	46%	54%	0%
CNXNBC	Transport	Scheme assessment to determine provisions for future Northern River crossing	New Major Arterial in Greenfield	Y	historical	Citywide	100%	375	-	375	174	202	46%	54%	0%
CNXNCITY1	Transport	Realignment of North City Road in conjunction with Construction of the new arterial network in Rototuna - Borman Road east of resolution	Collector Improvements	Y	historical	Rototuna	100%	361	-	361	303	59	84%	16%	0%
CNXOLDF	Transport	Upgrade Old Farm Road from rural to urban standards	Collector Improvements	Y	historical	Infill	100%	200	-	200	72	128	36%	64%	0%
CNXPARKW	Transport	HCC share cost associated with modifying Church/Maui intersection to a roundabout	Collector Improvements	Y	historical	Infill	100%	40	-	40	20	21	49%	51%	0%
CNXRIVER1-A-Rototuna	Transport	Urban upgrade of existing River Road (Minor arterial) from rural to urban standards in conjunction with adjoining urban growth development (Sylvester Road to Te Huia drive)	Minor Arterial Improvements	Y	historical	Rototuna	60%	195	-	195	143	52	74%	27%	0%
CNXRIVER1-B-Citywide	Transport	Urban upgrade of existing River Road (Minor arterial) from rural to urban standards in conjunction with adjoining urban growth development (Sylvester Road to Te Huia drive)	Minor Arterial Improvements	Y	historical	Citywide	40%	86	-	86	64	23	74%	27%	0%
CNXRIVER3-A-Rototuna	Transport	Urban upgrade of existing River Road (Minor arterial) from rural to urban standards in conjunction with adjoining urban growth development (Sylvester Road to Te Huia drive)	Minor Arterial Improvements	Y	historical	Rototuna	60%	37	-	37	27	10	74%	27%	0%
CNXRIVER3-B-Citywide	Transport	Urban upgrade of existing River Road (Minor arterial) from rural to urban standards in conjunction with adjoining urban growth development (Sylvester Road to Te Huia drive)	Minor Arterial Improvements	Y	historical	Citywide	40%	17	-	17	12	4	74%	27%	0%
CNXRUAK	Transport	Ruakura road study	Major Arterial Improvements	Y	historical	Citywide	100%	47	-	47	21	27	44%	56%	0%
CNXRUFFEL	Transport	Ruffel Road - Collector road realignment and upsize associated with urban development	New Collector upsize in Greenfield	Y	historical	Rotokauri	100%	1,654	-	1,654	1,216	438	74%	27%	0%
CNXTEKOWHAI-A-Rotokauri	Transport	Te Kowhai Road upgrade (Te Rapa - NZNIMT Railway)	New Major Arterial in Built Environment	Y	historical	Rotokauri	50%	54	-	54	24	30	44%	56%	0%
CNXTEKOWHAI-B-Citywide	Transport	Te Kowhai Road upgrade (Te Rapa - NZNIMT Railway)	New Major Arterial in Built Environment	Y	historical	Citywide	50%	54	-	54	24	30	44%	56%	0%
CNXTHOMPR-A-Rototuna	Transport	New Greenfield minor arterial extending Thomas Road between Resolution drive and Hukanui road	New Minor Arterial in Greenfield	Y	historical	Rototuna	60%	9	-	9	8	1	84%	16%	0%
CNXTHOMPR-B-Citywide	Transport	New Greenfield minor arterial extending Thomas Road between Resolution drive and Hukanui road	New Minor Arterial in Greenfield	Y	historical	Citywide	40%	4	-	4	3	1	84%	16%	0%
CSLDTEK-A-Rotokauri	Transport	Te Kowhai Road upgrade land procurement (Te Rapa - NZNIMT Railway)	New Major Arterial in Built Environment	Y	historical	Rotokauri	50%	123	-	123	54	69	44%	56%	0%
CSLDTEK-B-Citywide	Transport	Te Kowhai Road upgrade land procurement (Te Rapa - NZNIMT Railway)	New Major Arterial in Built Environment	Y	historical	Citywide	50%	123	-	123	54	69	44%	56%	0%
CSXBAVE1	Transport	Upgrade Baverstock Road to urban standards	Collector Improvements	Y	historical	Rotokauri	100%	455	-	455	233	222	51%	49%	0%
CSXCHURCH	Transport	Subsidised component for the projects CNXCHUL and CSXCHURCH	Collector Improvements	Y	historical	Infill	100%	19	-	19	10	9	51%	49%	0%
CSXR1S3	Transport	Completion of portion of strategic transport network forming Hamilton ring road (Hukanui to Tramway)	New Major Arterial in Greenfield	Y	historical	Citywide	100%	189	-	189	54	135	29%	72%	0%
CX554ADES-A-Rotokauri	Transport	Rotokauri arterials investigations	Growth cell transport PIFs	Y	historical	Rotokauri	60%	194	-	194	163	32	84%	16%	0%
CX554ADES-B-Citywide	Transport	Rotokauri arterials investigations	Growth cell transport PIFs	Y	historical	Citywide	40%	86	-	86	72	14	84%	16%	0%
CX554PTC	Transport	Upgrades and modifications within transport centre	Growth cell transport PIFs	Y	historical	Citywide	100%	71	-	71	18	52	26%	74%	0%
CX555LDWE-A-Rototuna	Transport	Land purchase for Stub road Fifth leg Gordonton Roundabout - Waikato expressway link	New Major Arterial in Greenfield	Y	historical	Rototuna	50%	84	-	84	30	54	36%	64%	0%
CX555LDWE-B-Citywide	Transport	Land purchase for Stub road Fifth leg Gordonton Roundabout - Waikato expressway link	New Major Arterial in Greenfield	Y	historical	Citywide	50%	84	-	84	30	54	36%	64%	0%

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CDUTCPP59	Transport	The Base Intersection	New Major Arterial in Built Environment	Y	historical	Citywide	100%	573	- 159	732	209	523	-	-	-
AHCP2101	Transport	New walking/cycling facilities - Te Awa stage 1	Cycling facilities	Y	historical	Citywide	100%	1,114	- 227	1,341	84	1,258	-	-	-
SWMITIGATE-SW - Kirikiriroa	Stormwater	Preparatory works for SW projects	Trunk or Local stormwater infrastructure	Y	historical	SW - Kirikiriroa	50%	10	0	10	8	1	84%	11%	5%
SWMITIGATE-SW - Te Awa o Katapaki	Stormwater	Preparatory works for SW projects	Trunk or Local stormwater infrastructure	Y	historical	SW - Te Awa o Katapaki	50%	10	0	10	8	1	84%	11%	5%
C9609004-Quality / Treatment - Otama-ngenge	Stormwater	Stormwater infrastructure program for core elements to facilitate growth in Rototuna	SW Quality	Y	2015-25 10-Year Plan	SW - Otama-ngenge	100%	127	-	127	112	15	88%	12%	0%
C9609004-Quality / Treatment - Te Awa o Katapaki	Stormwater	Stormwater infrastructure program for core elements to facilitate growth in Rototuna	SW Quality	Y	2015-25 10-Year Plan	SW - Te Awa o Katapaki	100%	1,038	-	1,038	916	122	88%	12%	0%
C9609004-Trunk / Local - Te Awa o Katapaki	Stormwater	Stormwater infrastructure program for core elements to facilitate growth in Rototuna	Trunk or Local stormwater infrastructure	Y	2015-25 10-Year Plan	SW - Te Awa o Katapaki	100%	7,276	-	7,276	6,421	855	88%	12%	0%
C9609008-Quality / Treatment - Mangakotukutuku	Stormwater	Stormwater infrastructure program for core elements to facilitate growth in Peacockes stage 1	SW Quality	Y	2015-25 10-Year Plan	SW - Mangakotukutuku	100%	2,767	-	2,767	2,442	325	88%	12%	0%
C9609006-Trunk / Local - Lake Rotokauri	Stormwater	Stormwater infrastructure program for core elements to facilitate growth in Rotokauri stage 1	Trunk or Local stormwater infrastructure	Y	2015-25 10-Year Plan	SW - Lake Rotokauri	100%	28,676	-	28,676	25,307	3,369	88%	12%	0%
C9609009-Quality / Treatment - Peacocke	Stormwater	Stormwater infrastructure program for core elements to facilitate growth in Peacockes stage 2	SW Quality	Y	2015-25 10-Year Plan	SW - Peacocke	100%	474	-	474	418	56	88%	12%	0%
C9609011-SW - Chartwell	Stormwater	capital budget for improvements to the existing storm water network to cater for growth outside of growth cells	Trunk or Local stormwater infrastructure	Y	2015-25 10-Year Plan	SW - Chartwell	6%	79	-	79	66	13	83%	17%	0%
C9609011-SW - City Centre	Stormwater	capital budget for improvements to the existing storm water network to cater for growth outside of growth cells	Trunk or Local stormwater infrastructure	Y	2015-25 10-Year Plan	SW - City Centre	6%	79	-	79	66	13	83%	17%	0%
C9609011-SW - Hamilton East	Stormwater	capital budget for improvements to the existing storm water network to cater for growth outside of growth cells	Trunk or Local stormwater infrastructure	Y	2015-25 10-Year Plan	SW - Hamilton East	6%	79	-	79	66	13	83%	17%	0%
C9609011-SW - Kirikiriroa	Stormwater	capital budget for improvements to the existing storm water network to cater for growth outside of growth cells	Trunk or Local stormwater infrastructure	Y	2015-25 10-Year Plan	SW - Kirikiriroa	6%	79	-	79	66	13	83%	17%	0%
C9609011-SW - Lake Rotokauri	Stormwater	capital budget for improvements to the existing storm water network to cater for growth outside of growth cells	Trunk or Local stormwater infrastructure	Y	2015-25 10-Year Plan	SW - Lake Rotokauri	6%	79	-	79	66	13	83%	17%	0%
C9609011-SW - Mangaheka	Stormwater	capital budget for improvements to the existing storm water network to cater for growth outside of growth cells	Trunk or Local stormwater infrastructure	Y	2015-25 10-Year Plan	SW - Mangaheka	6%	79	-	79	66	13	83%	17%	0%
C9609011-SW - Mangakotukutuku	Stormwater	capital budget for improvements to the existing storm water network to cater for growth outside of growth cells	Trunk or Local stormwater infrastructure	Y	2015-25 10-Year Plan	SW - Mangakotukutuku	6%	79	-	79	66	13	83%	17%	0%
C9609011-SW - Mangaonua	Stormwater	capital budget for improvements to the existing storm water network to cater for growth outside of growth cells	Trunk or Local stormwater infrastructure	Y	2015-25 10-Year Plan	SW - Mangaonua	6%	79	-	79	66	13	83%	17%	0%
C9609011-SW - Ohote	Stormwater	capital budget for improvements to the existing storm water network to cater for growth outside of growth cells	Trunk or Local stormwater infrastructure	Y	2015-25 10-Year Plan	SW - Ohote	6%	79	-	79	66	13	83%	17%	0%
C9609011-SW - Otama-ngenge	Stormwater	capital budget for improvements to the existing storm water network to cater for growth outside of growth cells	Trunk or Local stormwater infrastructure	Y	2015-25 10-Year Plan	SW - Otama-ngenge	6%	79	-	79	66	13	83%	17%	0%
C9609011-SW - Peacocke	Stormwater	capital budget for improvements to the existing storm water network to cater for growth outside of growth cells	Trunk or Local stormwater infrastructure	Y	2015-25 10-Year Plan	SW - Peacocke	6%	79	-	79	66	13	83%	17%	0%
C9609011-SW - River North	Stormwater	capital budget for improvements to the existing storm water network to cater for growth outside of growth cells	Trunk or Local stormwater infrastructure	Y	2015-25 10-Year Plan	SW - River North	6%	79	-	79	66	13	83%	17%	0%
C9609011-SW - Rotokauri West	Stormwater	capital budget for improvements to the existing storm water network to cater for growth outside of growth cells	Trunk or Local stormwater infrastructure	Y	2015-25 10-Year Plan	SW - Rotokauri West	6%	79	-	79	66	13	83%	17%	0%
C9609011-SW - St Andrews	Stormwater	capital budget for improvements to the existing storm water network to cater for growth outside of growth cells	Trunk or Local stormwater infrastructure	Y	2015-25 10-Year Plan	SW - St Andrews	6%	79	-	79	66	13	83%	17%	0%
C9609011-SW - Te Awa o Katapaki	Stormwater	capital budget for improvements to the existing storm water network to cater for growth outside of growth cells	Trunk or Local stormwater infrastructure	Y	2015-25 10-Year Plan	SW - Te Awa o Katapaki	6%	79	-	79	66	13	83%	17%	0%
C9609011-SW - Te Rapa Stream	Stormwater	capital budget for improvements to the existing storm water network to cater for growth outside of growth cells	Trunk or Local stormwater infrastructure	Y	2015-25 10-Year Plan	SW - Te Rapa Stream	6%	79	-	79	66	13	83%	17%	0%
C9609011-SW - Temple View	Stormwater	capital budget for improvements to the existing storm water network to cater for growth outside of growth cells	Trunk or Local stormwater infrastructure	Y	2015-25 10-Year Plan	SW - Temple View	6%	79	-	79	66	13	83%	17%	0%
C9609011-SW - Waitawhiriwhiri	Stormwater	capital budget for improvements to the existing storm water network to cater for growth outside of growth cells	Trunk or Local stormwater infrastructure	Y	2015-25 10-Year Plan	SW - Waitawhiriwhiri	6%	79	-	79	66	13	83%	17%	0%
C9609014-SW - Chartwell	Stormwater	capital budget which allows for small network improvements to link existing infrastructure with new developments e.g. Stormwater pipe extension	Trunk or Local stormwater infrastructure	Y	2015-25 10-Year Plan	SW - Chartwell	6%	63	-	63	56	7	88%	12%	0%
C9609014-SW - City Centre	Stormwater	capital budget which allows for small network improvements to link existing infrastructure with new developments e.g. Stormwater pipe extension	Trunk or Local stormwater infrastructure	Y	2015-25 10-Year Plan	SW - City Centre	6%	63	-	63	56	7	88%	12%	0%
C9609014-SW - Hamilton East	Stormwater	capital budget which allows for small network improvements to link existing infrastructure with new developments e.g. Stormwater pipe extension	Trunk or Local stormwater infrastructure	Y	2015-25 10-Year Plan	SW - Hamilton East	6%	63	-	63	56	7	88%	12%	0%
C9609014-SW - Kirikiriroa	Stormwater	capital budget which allows for small network improvements to link existing infrastructure with new developments e.g. Stormwater pipe extension	Trunk or Local stormwater infrastructure	Y	2015-25 10-Year Plan	SW - Kirikiriroa	6%	63	-	63	56	7	88%	12%	0%
C9609014-SW - Lake Rotokauri	Stormwater	capital budget which allows for small network improvements to link existing infrastructure with new developments e.g. Stormwater pipe extension	Trunk or Local stormwater infrastructure	Y	2015-25 10-Year Plan	SW - Lake Rotokauri	6%	63	-	63	56	7	88%	12%	0%

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C9609014-SW - Mangaheka	Stormwater	capital budget which allows for small network improvements to link existing infrastructure with new developments e.g. Stormwater pipe extension	Trunk or Local stormwater infrastructure	Y	2015-25 10-Year Plan	SW - Mangaheka	6%	63	-	63	56	7	88%	12%	0%
C9609014-SW - Mangakotukutuku	Stormwater	capital budget which allows for small network improvements to link existing infrastructure with new developments e.g. Stormwater pipe extension	Trunk or Local stormwater infrastructure	Y	2015-25 10-Year Plan	SW - Mangakotukutuku	6%	63	-	63	56	7	88%	12%	0%
C9609014-SW - Mangaonua	Stormwater	capital budget which allows for small network improvements to link existing infrastructure with new developments e.g. Stormwater pipe extension	Trunk or Local stormwater infrastructure	Y	2015-25 10-Year Plan	SW - Mangaonua	6%	63	-	63	56	7	88%	12%	0%
C9609014-SW - Ohote	Stormwater	capital budget which allows for small network improvements to link existing infrastructure with new developments e.g. Stormwater pipe extension	Trunk or Local stormwater infrastructure	Y	2015-25 10-Year Plan	SW - Ohote	6%	63	-	63	56	7	88%	12%	0%
C9609014-SW - Otama-ngenge	Stormwater	capital budget which allows for small network improvements to link existing infrastructure with new developments e.g. Stormwater pipe extension	Trunk or Local stormwater infrastructure	Y	2015-25 10-Year Plan	SW - Otama-ngenge	6%	63	-	63	56	7	88%	12%	0%
C9609014-SW - Peacocke	Stormwater	capital budget which allows for small network improvements to link existing infrastructure with new developments e.g. Stormwater pipe extension	Trunk or Local stormwater infrastructure	Y	2015-25 10-Year Plan	SW - Peacocke	6%	63	-	63	56	7	88%	12%	0%
C9609014-SW - River North	Stormwater	capital budget which allows for small network improvements to link existing infrastructure with new developments e.g. Stormwater pipe extension	Trunk or Local stormwater infrastructure	Y	2015-25 10-Year Plan	SW - River North	6%	63	-	63	56	7	88%	12%	0%
C9609014-SW - Rotokauri West	Stormwater	capital budget which allows for small network improvements to link existing infrastructure with new developments e.g. Stormwater pipe extension	Trunk or Local stormwater infrastructure	Y	2015-25 10-Year Plan	SW - Rotokauri West	6%	63	-	63	56	7	88%	12%	0%
C9609014-SW - St Andrews	Stormwater	capital budget which allows for small network improvements to link existing infrastructure with new developments e.g. Stormwater pipe extension	Trunk or Local stormwater infrastructure	Y	2015-25 10-Year Plan	SW - St Andrews	6%	63	-	63	56	7	88%	12%	0%
C9609014-SW - Te Awa o Katapaki	Stormwater	capital budget which allows for small network improvements to link existing infrastructure with new developments e.g. Stormwater pipe extension	Trunk or Local stormwater infrastructure	Y	2015-25 10-Year Plan	SW - Te Awa o Katapaki	6%	63	-	63	56	7	88%	12%	0%
C9609014-SW - Te Rapa Stream	Stormwater	capital budget which allows for small network improvements to link existing infrastructure with new developments e.g. Stormwater pipe extension	Trunk or Local stormwater infrastructure	Y	2015-25 10-Year Plan	SW - Te Rapa Stream	6%	63	-	63	56	7	88%	12%	0%
C9609014-SW - Temple View	Stormwater	capital budget which allows for small network improvements to link existing infrastructure with new developments e.g. Stormwater pipe extension	Trunk or Local stormwater infrastructure	Y	2015-25 10-Year Plan	SW - Temple View	6%	63	-	63	56	7	88%	12%	0%
C9609014-SW - Waitawhiriwhiri	Stormwater	capital budget which allows for small network improvements to link existing infrastructure with new developments e.g. Stormwater pipe extension	Trunk or Local stormwater infrastructure	Y	2015-25 10-Year Plan	SW - Waitawhiriwhiri	6%	63	-	63	59	4	93%	7%	0%
C9609017	Stormwater	Retrospectivly constructing stomrwater treatment devices in the older areas of the city to protect streams, lankes and the Waikato River against contamination	Strategic Stormwater Infrastructure	Y	2015-25 10-Year Plan	SW - Citywide	100%	1,951	-	1,951	122	1,829	6%	94%	0%
C9609019-SW - Chartwell	Stormwater	Integrated catchment management plans	Strategic Stormwater Infrastructure	Y	2015-25 10-Year Plan	SW - Chartwell	6%	199	-	199	172	27	86%	14%	0%
C9609019-SW - City Centre	Stormwater	Integrated catchment management plans	Strategic Stormwater Infrastructure	Y	2015-25 10-Year Plan	SW - City Centre	6%	199	-	199	172	27	86%	14%	0%
C9609019-SW - Hamilton East	Stormwater	Integrated catchment management plans	Strategic Stormwater Infrastructure	Y	2015-25 10-Year Plan	SW - Hamilton East	6%	199	-	199	172	27	86%	14%	0%
C9609019-SW - Kirikiriroa	Stormwater	Integrated catchment management plans	Strategic Stormwater Infrastructure	Y	2015-25 10-Year Plan	SW - Kirikiriroa	6%	199	-	199	172	27	86%	14%	0%
C9609019-SW - Lake Rotokauri	Stormwater	Integrated catchment management plans	Strategic Stormwater Infrastructure	Y	2015-25 10-Year Plan	SW - Lake Rotokauri	6%	199	-	199	172	27	86%	14%	0%
C9609019-SW - Mangaheka	Stormwater	Integrated catchment management plans	Strategic Stormwater Infrastructure	Y	2015-25 10-Year Plan	SW - Mangaheka	6%	199	-	199	172	27	86%	14%	0%
C9609019-SW - Mangakotukutuku	Stormwater	Integrated catchment management plans	Strategic Stormwater Infrastructure	Y	2015-25 10-Year Plan	SW - Mangakotukutuku	6%	199	-	199	172	27	86%	14%	0%
C9609019-SW - Mangaonua	Stormwater	Integrated catchment management plans	Strategic Stormwater Infrastructure	Y	2015-25 10-Year Plan	SW - Mangaonua	6%	199	-	199	172	27	86%	14%	0%
C9609019-SW - Ohote	Stormwater	Integrated catchment management plans	Strategic Stormwater Infrastructure	Y	2015-25 10-Year Plan	SW - Ohote	6%	199	-	199	172	27	86%	14%	0%
C9609019-SW - Otama-ngenge	Stormwater	Integrated catchment management plans	Strategic Stormwater Infrastructure	Y	2015-25 10-Year Plan	SW - Otama-ngenge	6%	199	-	199	172	27	86%	14%	0%
C9609019-SW - Peacocke	Stormwater	Integrated catchment management plans	Strategic Stormwater Infrastructure	Y	2015-25 10-Year Plan	SW - Peacocke	6%	199	-	199	172	27	86%	14%	0%
C9609019-SW - River North	Stormwater	Integrated catchment management plans	Strategic Stormwater Infrastructure	Y	2015-25 10-Year Plan	SW - River North	6%	199	-	199	172	27	86%	14%	0%
C9609019-SW - Rotokauri West	Stormwater	Integrated catchment management plans	Strategic Stormwater Infrastructure	Y	2015-25 10-Year Plan	SW - Rotokauri West	6%	199	-	199	172	27	86%	14%	0%
C9609019-SW - St Andrews	Stormwater	Integrated catchment management plans	Strategic Stormwater Infrastructure	Y	2015-25 10-Year Plan	SW - St Andrews	6%	199	-	199	172	27	86%	14%	0%
C9609019-SW - Te Awa o Katapaki	Stormwater	Integrated catchment management plans	Strategic Stormwater Infrastructure	Y	2015-25 10-Year Plan	SW - Te Awa o Katapaki	6%	199	-	199	172	27	86%	14%	0%
C9609019-SW - Te Rapa Stream	Stormwater	Integrated catchment management plans	Strategic Stormwater Infrastructure	Y	2015-25 10-Year Plan	SW - Te Rapa Stream	6%	199	-	199	172	27	86%	14%	0%
C9609019-SW - Temple View	Stormwater	Integrated catchment management plans	Strategic Stormwater Infrastructure	Y	2015-25 10-Year Plan	SW - Temple View	6%	199	-	199	172	27	86%	14%	0%
C9609019-SW - Waitawhiriwhiri	Stormwater	Integrated catchment management plans	Strategic Stormwater Infrastructure	Y	2015-25 10-Year Plan	SW - Waitawhiriwhiri	6%	199	-	199	172	27	86%	14%	0%
ADVSWBOU	Stormwater	Boulevard - Workstore	Trunk or Local stormwater infrastructure	Y	historical	SW - Te Rapa Stream	100%	538	-	538	475	63	88%	12%	0%

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C9600062	Stormwater	Stormwater Infrastructure DCE	Trunk or Local stormwater infrastructure	Y	historical	SW - Lake Rotokauri	100%	250	-	250	221	29	88%	12%	0%
C9600063	Stormwater	Peacockes Growth Impact Works DCE	SW Quality	Y	historical	SW - Mangakotukutuku	100%	373	-	373	329	44	88%	12%	0%
CDUSWADP9	Stormwater	Local SW Growth Projects	Trunk or Local stormwater infrastructure	Y	historical	SW - Citywide	100%	167	-	167	148	20	88%	12%	0%
CDUSWAGP63	Stormwater	Stormwater Infrastructure	Trunk or Local stormwater infrastructure	Y	historical	SW - Lake Rotokauri	100%	543	-	543	480	64	88%	12%	0%
CDUSWAGP71	Stormwater	Ruakura Facilitation	Trunk or Local stormwater infrastructure	Y	historical	SW - Kirikiriroa	100%	10	-	10	9	1	88%	12%	0%
CDUSWAGP72	Stormwater	KiriKiriroa Stream Protection	Strategic Stormwater Infrastructure	Y	historical	SW - Kirikiriroa	100%	551	-	551	486	65	88%	12%	0%
CDUSWAPP30	Stormwater	PROJECT NOT HAPPENING	Strategic Stormwater Infrastructure	Y	historical	SW - Waitawhiriwhiri	100%	270	-	270	233	37	86%	14%	0%
CDUSWAPP31	Stormwater	SW Outfalls Waikato River	Strategic Stormwater Infrastructure	Y	historical	SW - Citywide	100%	164	-	164	142	23	86%	14%	0%
CDUSWAPP33	Stormwater	Improve SW Quality	SW Quality	Y	historical	SW - Te Awa o Katapaki	100%	111	-	111	12	99	11%	90%	0%
CDUSWCGP23-A-SW - Otama-ngenge	Stormwater	Rototuna SW Infrastructure	Trunk or Local stormwater infrastructure	Y	historical	SW - Otama-ngenge	25%	104	-	104	92	12	88%	12%	0%
CDUSWCGP23-B-SW - Te Awa o Katapaki	Stormwater	Rototuna SW Infrastructure	Trunk or Local stormwater infrastructure	Y	historical	SW - Te Awa o Katapaki	75%	313	-	313	277	37	88%	12%	0%
CDUSWCGP69	Stormwater	Peacockes Growth Impact Works	SW Quality	Y	historical	SW - Mangakotukutuku	100%	22	-	22	19	3	88%	12%	0%
CDUSWDGP61	Stormwater	Resolution Drive	Trunk or Local stormwater infrastructure	Y	historical	SW - Te Awa o Katapaki	100%	35	-	35	31	4	88%	12%	0%
KIRIGULLY	Stormwater	Kirikiriroa Gully Dev.	SW Quality	Y	historical	SW - Kirikiriroa	100%	306	-	306	270	36	88%	12%	0%
PWWORKS	Stormwater	PW Capital Works	Strategic Stormwater Infrastructure	Y	historical	SW - Kirikiriroa	100%	54	-	54	48	6	88%	12%	0%
SW548	Stormwater	Rotokauri Pipe Network	Trunk or Local stormwater infrastructure	Y	historical	SW - Lake Rotokauri	100%	64	-	64	57	8	88%	12%	0%
SW554FDES	Stormwater	Floodway Designation	Strategic Stormwater Infrastructure	Y	historical	SW - Lake Rotokauri	100%	4	-	4	4	1	88%	12%	0%
SW573	Stormwater	Peacockes Trunks & Flow Paths	Trunk or Local stormwater infrastructure	Y	historical	SW - Mangakotukutuku	100%	10	-	10	9	1	88%	12%	0%
SW889	Stormwater	Capacity Upgrades	Trunk or Local stormwater infrastructure	Y	historical	SW - Citywide	100%	22	-	22	20	3	88%	12%	0%
SWBORFLOOD	Stormwater	Borman Rd Flooding	Trunk or Local stormwater infrastructure	Y	historical	SW - Te Awa o Katapaki	100%	7	-	7	6	1	91%	9%	0%
SWBORMEC	Stormwater	Investigate, design and construct new bulk stormwater line to provide sufficent strategic system capacity to for growth in Rototuna North.	Strategic Stormwater Infrastructure	Y	historical	SW - Te Awa o Katapaki	100%	2,098	-	2,098	1,809	288	86%	14%	0%
SWCAMPBELL	Stormwater	Campbell St	Trunk or Local stormwater infrastructure	Y	historical	SW - Waitawhiriwhiri	100%	89	-	89	79	11	88%	12%	0%
SWCARRING	Stormwater	Carrington Ave	Trunk or Local stormwater infrastructure	Y	historical	SW - Mangaonua	100%	13	-	13	11	2	88%	12%	0%
SWCHANNEL1	Stormwater	Northern Floodway Channel	Strategic Stormwater Infrastructure	Y	historical	SW - Te Awa o Katapaki	100%	51	-	51	44	7	86%	14%	0%
SWDOWDING	Stormwater	Dowding St	Trunk or Local stormwater infrastructure	Y	historical	SW - City Centre	100%	58	-	58	51	7	88%	12%	0%
SWDUDLEY	Stormwater	Dudley Tce	Trunk or Local stormwater infrastructure	Y	historical	SW - Waitawhiriwhiri	100%	22	-	22	20	3	88%	12%	0%
SWFOW1	Stormwater	Fow St Stormwater Extension	Trunk or Local stormwater infrastructure	Y	historical	SW - City Centre	100%	21	-	21	18	2	88%	12%	0%
SWKORIMAK	Stormwater	Korimako St	Trunk or Local stormwater infrastructure	Y	historical	SW - Waitawhiriwhiri	100%	190	-	190	168	22	88%	12%	0%
SWLINKEXT	Stormwater	Extend sw pipe at the Link	Trunk or Local stormwater infrastructure	Y	historical	SW - Te Awa o Katapaki	100%	85	-	85	75	10	88%	12%	0%
SWLORNE	Stormwater	Lorne St / Beatty St Stage 1	Trunk or Local stormwater infrastructure	Y	historical	SW - City Centre	100%	57	-	57	50	7	88%	12%	0%
SWMACFAR	Stormwater	MacFarlane	Trunk or Local stormwater infrastructure	Y	historical	SW - Hamilton East	100%	27	-	27	24	3	88%	12%	0%
SWMAITL2	Stormwater	Maitland Street (Sayer to Kill	Trunk or Local stormwater infrastructure	Y	historical	SW - Waitawhiriwhiri	100%	71	-	71	62	8	88%	12%	0%
SWMAITLAND	Stormwater	Maitland Street South	Trunk or Local stormwater infrastructure	Y	historical	SW - Waitawhiriwhiri	100%	107	-	107	95	13	88%	12%	0%
SWMANATU1	Stormwater	Te Manatu Detention Pond	SW Quality	Y	historical	SW - Kirikiriroa	100%	473	-	473	408	65	86%	14%	0%
SWMANATU2	Stormwater	Te Manatu Dr Trunk	Trunk or Local stormwater infrastructure	Y	historical	SW - Kirikiriroa	100%	422	-	422	364	58	86%	14%	0%

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SWMANNING	Stormwater	Manning St SW extention	Trunk or Local stormwater infrastructure	Y	historical	SW - City Centre	100%	93	-	93	82	11	88%	12%	**0%**
SWMARAMA	Stormwater	Marama Street	Trunk or Local stormwater infrastructure	Y	historical	SW - City Centre	100%	197	-	197	174	23	88%	12%	**0%**
SWMINOR	Stormwater	Minor pipeline extensions	Trunk or Local stormwater infrastructure	Y	historical	SW - Waitawhiriwhiri	100%	13	-	13	11	2	88%	12%	**0%**
SWPEA148	Stormwater	Design Peacocke Stage 1	Trunk or Local stormwater infrastructure	Y	historical	SW - Mangakotukutuku	100%	25	-	25	22	3	88%	12%	**0%**
SWPEA167	Stormwater	Investigation & design detention	Strategic Stormwater infrastructure	Y	historical	SW - Mangakotukutuku	100%	36	-	36	32	4	88%	12%	**0%**
SWPEMBROKE	Stormwater	Pembroke St	Trunk or Local stormwater infrastructure	Y	historical	SW - City Centre	100%	14	-	14	12	2	88%	12%	**0%**
SWRBRYM	Stormwater	Dominion/Brymer Rd stormwater	Trunk or Local stormwater infrastructure	Y	historical	SW - Waitawhiriwhiri	100%	100	-	100	88	12	88%	12%	**0%**
SWRCANAL	Stormwater	Tuirangi Canal	Strategic Stormwater Infrastructure	Y	historical	SW - Te Awa o Katapaki	100%	113	-	113	97	16	86%	14%	**0%**
SWRJAMES	Stormwater	St James Park	Trunk or Local stormwater infrastructure	Y	historical	SW - Kirikiriroa	100%	49	-	49	44	6	88%	12%	**0%**
SWROKMP	Stormwater	Rotokauri Management Plan	Trunk or Local stormwater infrastructure	Y	historical	SW - Lake Rotokauri	100%	77	-	77	68	9	88%	12%	**0%**
SWRSUB	Stormwater	Upsizing of pipes in subdivisions to cater for upstream flows	Trunk or Local stormwater infrastructure	Y	historical	SW - River North	100%	68	-	68	60	8	88%	12%	**0%**
SWRTHOMA	Stormwater	Thomas Road	Trunk or Local stormwater infrastructure	Y	historical	SW - Kirikiriroa	100%	287	-	287	253	34	88%	12%	**0%**
SWRTRUNKS	Stormwater	Rototuna Trunks	Trunk or Local stormwater infrastructure	Y	historical	SW - Te Awa o Katapaki	100%	24	-	24	21	3	88%	12%	**0%**
SWRUDY	Stormwater	Boulevard Extension	Trunk or Local stormwater infrastructure	Y	historical	SW - Te Rapa Stream	100%	15	-	15	13	2	88%	12%	**0%**
PLAYPAR2	Reserves	Construction of Potter's Trust Playground at Parana Park	Citywide community facilities	N	historical	Citywide	100%	435	255	180	47	133	11%	31%	**59%**
WAIWHAKA	Reserves	Development of Waiwhakareke Park in accordance with Waiwhakareke Natural Heritage Park Management Plan. To establish car parking, park amenities and walkways required for public use of the park and predator proof fencing to support habitat restoration.	Destination parks	Y	historical	Citywide	100%	302	55	247	15	232	5%	77%	**18%**
PLAYCLA	Reserves	Construction of Destination Playground at Claudelands Park	Citywide community facilities	N	historical	Citywide	100%	41	19	22	6	16	14%	40%	**46%**
MILLCHGRM	Reserves	Mill St Chg Room	Sports Parks	N	historical	Citywide	100%	263	15	248	121	127	46%	48%	**6%**
MOLDEV-Rototuna	Reserves	Develop Moonlight Drive Reserve	Neighbourhood Parks	N	historical	Rototuna	90%	97	14	84	72	12	74%	12%	**14%**
WAIWHAKA-Infill	Reserves	Planting and access development of Waiwhakareke Natural Heritage Park	Destination parks	Y	historical	Infill	10%	8	5	3	1	2	8%	23%	**69%**
MOLDEV-Citywide	Reserves	Develop Moonlight Drive Reserve	Neighbourhood Parks	N	historical	Citywide	10%	3	2	1	0	1	20%	21%	**60%**
PARKDEV	Reserves	Neighbourhood parks in the Rototuna region	Neighbourhood Parks	N	historical	Rototuna	100%	164	1	163	141	22	86%	14%	**1%**
CS819507-Citywide	Reserves	Development of Rototuna North City Road Park into a sports park	Sports Parks	Y	2015-25 10-Year Plan	Citywide	60%	3,658	-	3,658	2,250	1,408	62%	39%	**0%**
CS819507-Rototuna	Reserves	Development of Rototuna North City Road Park into a sports park	Sports Parks	Y	2015-25 10-Year Plan	Rototuna	40%	2,439	-	2,439	1,799	640	74%	26%	**0%**
CE15164-Citywide	Reserves	Development of Rototuna North City Road Park into a sports park	Sports Parks	Y	2015-25 10-Year Plan	Citywide	60%	210	-	210	129	81	62%	39%	**0%**
CE15164-Rototuna	Reserves	Development of Rototuna North City Road Park into a sports park	Sports Parks	Y	2015-25 10-Year Plan	Rototuna	40%	140	-	140	103	37	74%	26%	**0%**
PLANTHOR-Citywide	Reserves	Annual planting programme at Waiwhakareke Natural Heritage Park	Destination parks	Y	historical	Citywide	90%	611	-	611	128	483	21%	79%	**0%**
PLANTHOR-Infill	Reserves	Annual planting programme at Waiwhakareke Natural Heritage Park	Destination parks	Y	historical	Infill	10%	8	-	8	2	6	21%	79%	**0%**
CS869501	Reserves	Development of current sportsfields to increase quality and capacity	Sports Parks	N	2015-25 10-Year Plan	Citywide	100%	598	-	598	37	561	6%	94%	**0%**
CS869502	Reserves	Development of current sportsfields to increase quality and capacity	Sports Parks	N	2015-25 10-Year Plan	Citywide	100%	747	-	747	47	701	6%	94%	**0%**
CS869503	Reserves	Development of current sportsfields to increase quality and capacity	Sports Parks	N	2015-25 10-Year Plan	Citywide	100%	84	-	84	5	79	6%	94%	**0%**
CS869504	Reserves	Development of current sportsfields to increase quality and capacity	Sports Parks	N	2015-25 10-Year Plan	Citywide	100%	412	-	412	26	387	6%	94%	**0%**
CS869505	Reserves	Development of current sportsfields to increase quality and capacity	Sports Parks	N	2015-25 10-Year Plan	Citywide	100%	387	-	387	24	362	6%	94%	**0%**
CS869506	Reserves	Development of current sportsfields to increase quality and capacity	Sports Parks	N	2015-25 10-Year Plan	Citywide	100%	309	-	309	19	290	6%	94%	**0%**

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CE15033-Infill	Reserves	Purchase of land for future reserves in infill area	Neighbourhood Parks	Y	2015-25 10-Year Plan	Infill	100%	335	-	335	129	206	39%	62%	0%
CE15033-Peacocke	Reserves	Purchase of land for future reserves in Peacocke area	Neighbourhood Parks	Y	2015-25 10-Year Plan	Peacocke	100%	225	-	225	194	31	86%	14%	0%
CE15033-Rototuna	Reserves	Purchase of land for future reserves in Rototuna area	Neighbourhood Parks	Y	2015-25 10-Year Plan	Rototuna	100%	857	-	857	739	118	86%	14%	0%
CE15036-Infill	Reserves	Upgrades of current infill playgrounds and development of new playgrounds as per the Playground Policy.	Neighbourhood Parks	Y	2015-25 10-Year Plan	Infill	100%	3,077	-	3,077	877	2,200	29%	72%	0%
CE15036-Rototuna	Reserves	Upgrades of current Rototuna playgrounds and development of new playgrounds as per the Playground Policy.	Neighbourhood Parks	Y	2015-25 10-Year Plan	Rototuna	100%	1,186	-	1,186	1,023	163	86%	14%	0%
BRYFARN	Reserves	Development of Brymer Park and some areas of Farnborough Park with landscaping and assets to support their function as neighbourhood parks	Neighbourhood Parks	N	historical	Infill	100%	30	-	30	18	12	62%	39%	0%
C5810013-Citywide	Reserves	Land purchase for 1751 River Road, Featherstone Park extension	Neighbourhood Parks	Y	historical	Citywide	20%	34	-	34	30	4	89%	11%	0%
C5810013-Rototuna	Reserves	Land purchase for 1751 River Road, Featherstone Park extension	Neighbourhood Parks	Y	historical	Rototuna	80%	137	-	137	121	15	89%	11%	0%
C5810029-LITT-Citywide	Reserves	Purchase of land for Rototuna West Sports Park, part of the citywide network of sports parks.	Sports Parks	Y	historical	Citywide	60%	92	-	92	79	13	86%	14%	0%
C5810029-LITT-Rototuna	Reserves	Purchase of land for Rototuna West Sports Park, part of the citywide network of sports parks.	Sports Parks	Y	historical	Rototuna	40%	61	-	61	53	8	86%	14%	0%
C5810032	Reserves	Development of Waiwhakareke Natural Heritage Park	Destination parks	Y	historical	Citywide	100%	54	-	54	3	51	6%	94%	0%
C5810067-Infill	Reserves	Purchase of land along river in Infill area over and above esplanade reserve	0	Y	historical	Infill	71%	455	-	455	175	280	39%	62%	0%
C5810067-Peacocke	Reserves	Purchase of gully land in Peacocke	0	Y	historical	Peacocke	21%	137	-	137	118	19	86%	14%	0%
C5810067-Rototuna	Reserves	Purchase of gully land in Rototuna	0	Y	historical	Rototuna	8%	51	-	51	44	7	86%	14%	0%
C5810097	Reserves	Redevelopment of Hamilton Lake Domain playground	Destination parks	N	historical	Citywide	100%	332	-	332	53	279	16%	84%	0%
C5810101	Reserves	Redevelopment of Minogue playground	Neighbourhood Parks	Y	historical	Citywide	100%	187	-	187	30	157	16%	84%	0%
CHANGEELL-Citywide	Reserves	Upgrade of Changing Rooms at Elliot Park	Sports Parks	Y	historical	Citywide	80%	253	-	253	123	130	49%	51%	0%
CHANGEELL-Infill	Reserves	Upgrade of Changing Rooms at Elliot Park	Sports Parks	Y	historical	Infill	20%	16	-	16	8	8	49%	51%	0%
CHANGEGAL-Citywide	Reserves	Redevelopment of Galloway Park Changing rooms	Sports Parks	Y	historical	Citywide	90%	127	-	127	39	88	31%	69%	0%
CHANGEGAL-Infill	Reserves	Redevelopment of Galloway Park Changing rooms	Sports Parks	Y	historical	Infill	10%	2	-	2	0	1	31%	69%	0%
CLAUDEDV-Citywide	Reserves	Development of Claudelands Park Infrastructure	Destination parks	Y	historical	Citywide	80%	394	-	394	103	292	26%	74%	0%
CLAUDEDV-Infill	Reserves	Development of Claudelands Park Infrastructure	Neighbourhood Parks	N	historical	Infill	20%	25	-	25	6	18	26%	74%	0%
CLAUDEPOND	Reserves	Development of environmental area of Claudelands Park	Destination parks	N	historical	Citywide	100%	212	-	212	76	136	36%	64%	0%
GLENVIEW-Citywide	Reserves	Purchase of land from Glenview Club , potentially adding to citywide riverside path and reserve network.	Riverside Reserves	Y	historical	Citywide	20%	21	-	21	10	11	49%	51%	0%
GLENVIEW-Peacocke	Reserves	Purchase of land from Glenview Club for local park.	Riverside Reserves	Y	historical	Peacocke	80%	333	-	333	246	87	74%	26%	0%
LAKTEA	Reserves	Construction of Veranda Restaurant at Hamilton Lake	Citywide community facilities	N	historical	Citywide	100%	2,717	-	2,717	170	2,547	6%	94%	0%
LANDPUR-Entrances	Reserves	Land purchases for City Entrances	Neighbourhood Parks	Y	historical	Citywide	100%	379	-	379	108	271	29%	72%	0%
LANDPUR-Infill	Reserves	Land purchase for additions to sports parks - Minogue, Mahoe	Sports Parks	N	historical	Infill	100%	387	-	387	110	277	29%	72%	0%
LANDPUR-Rototuna	Reserves	Land Purchases for reserves in Rototuna - Mangaiti, Te Manatu, Hare Puke Drive Reserve	Sports Parks	Y	historical	Rototuna	100%	1,265	-	1,265	1,091	174	86%	14%	0%
LANDPUR-TAOK GULLY CUMB-Citywide	Reserves	Purchase of Te Awa O Katapaki gully land, Cumberland Drive	Gully Reserve	Y	historical	Citywide	10%	29	-	29	25	4	86%	14%	0%
LANDPUR-TAOK GULLY CUMB-Rototuna	Reserves	Purchase of Te Awa O Katapaki gully land, Cumberland Drive	Gully Reserve	Y	historical	Rototuna	90%	259	-	259	223	36	86%	14%	0%
LANDPUR-TAOKEsplanade	Reserves	POS	Neighbourhood Parks	Y	historical	Rototuna	100%	416	-	416	359	57	86%	14%	0%
LANDPUR-TeHikuwai	Reserves	Land Purchases for Te Hikuwai Reserve	Neighbourhood Parks	N	historical	Citywide	100%	189	-	189	54	135	29%	72%	0%
LANDPUR2	Reserves	Purchase of land for City Entrances	Citywide community facilities	N	historical	Citywide	100%	163	-	163	46	117	29%	72%	0%
LINKASH	Reserves	Provision of paths through Ashurst Park	Local community facilities	N	historical	Infill	100%	111	-	111	34	77	31%	69%	0%

Compliance requirement of S201A of the Local Government Act 2002

Attachment 3

PROJECT INFORMATION						CATCHMENT		FUNDING SOURCES [$'000]					FUNDING SOURCES [%]		
Unique Key	Activity	Project description	Project grouping	Capacity life > 10-Year Plan period	Future / Historical	Catchment	Catchment %	Total Cost Incl. subsidies	Subsidies	Total Cost to Council	DC Loan	Rates Loan	DC %	Rates %	Other sources %
LINKCDL-Citywide	Reserves	Construction of walkways/cycleways in new residential area	Citywide community facilities	N	historical	Citywide	10%	1	-	1	1	0	89%	11%	0%
LINKCDL-Rototuna	Reserves	Construction of walkways/cycleways in new residential area	Local community facilities	N	historical	Rototuna	90%	68	-	68	61	8	89%	11%	0%
LINKFAN	Reserves	Provision of paths through Farnborough Drive Reserve	Local community facilities	N	historical	Infill	100%	45	-	45	24	21	54%	46%	0%
LINKSEE	Reserves	Provision of paths through A J Seeley Reserve	Local community facilities	N	historical	Infill	100%	104	-	104	22	82	21%	79%	0%
LINKTAK-Citywide	Reserves	Provision of paths through Te Awa O Katapaki Esplanade	Citywide community facilities	N	historical	Citywide	10%	1	-	1	0	0	89%	11%	0%
LINKTAK-Rototuna	Reserves	Provision of paths through Te Awa O Katapaki Esplanade	Local community facilities	N	historical	Rototuna	90%	42	-	42	38	5	89%	11%	0%
MANGAITI	Reserves	POS	Sports Parks	N	historical	Rototuna	100%	4,452	-	4,452	3,840	612	86%	14%	0%
MARIST	Reserves	Development of sports fields and changing facilities	Sports Parks	Y	historical	Citywide	100%	277	-	277	135	142	49%	51%	0%
MINOGUE	Reserves	Create access via Walsh Street	Neighbourhood Parks	N	historical	Citywide	100%	257	-	257	22	235	9%	92%	0%
NSPORT-Citywide	Reserves	Purchase of land for North City Road Sports Park - Citywide component	Sports Parks	Y	historical	Citywide	60%	586	-	586	360	225	62%	39%	0%
NSPORT-Rototuna	Reserves	Purchase of land for North City Road Sports Park - Rototuna component	Sports Parks	Y	historical	Rototuna	40%	3,510	-	3,510	2,589	921	74%	26%	0%
PGFENCE	Reserves	Fencing to meet Council's statutory obligations	Citywide community facilities	Y	historical	Citywide	100%	183	-	183	57	126	31%	69%	0%
PGINFILL	Reserves	POS	Neighbourhood Parks	Y	historical	Infill	100%	322	-	322	285	36	89%	11%	0%
PLAYASH	Reserves	Redevelopment of Ashurst Park Playground	Local community facilities	N	historical	Infill	100%	207	-	207	38	169	19%	82%	0%
PLAYBOL	Reserves	Construction of Neighbourhood Playground at Bolmuir Park	Local community facilities	N	historical	Infill	100%	39	-	39	12	27	31%	69%	0%
PLAYBRE	Reserves	Construction of Neighbourhood Playground at Bremworth Park	Local community facilities	N	historical	Infill	100%	36	-	36	11	25	31%	69%	0%
PLAYBRG	Reserves	Construction of Neighbourhood Playground at Brymer Glen	Local community facilities	N	historical	Infill	100%	44	-	44	14	30	31%	69%	0%
PLAYCHE	Reserves	Construction of Neighbourhood Playground at Chedworth Park	Local community facilities	N	historical	Infill	100%	36	-	36	11	25	31%	69%	0%
PLAYCUL	Reserves	Construction of Neighbourhood Playground at Cullimore Park	Local community facilities	N	historical	Infill	100%	39	-	39	12	27	31%	69%	0%
PLAYINN	Reserves	Construction of Neighbourhood Playground at Innes Common	Citywide community facilities	N	historical	Citywide	100%	55	-	55	17	38	31%	69%	0%
PLAYMEL	Reserves	Construction of Neighbourhood Playground at Sandford Park	Local community facilities	N	historical	Infill	100%	76	-	76	22	54	29%	72%	0%
PLAYSWP	Reserves	Construction of Neighbourhood Playground at Swarbrick Park	Citywide community facilities	N	historical	Citywide	100%	40	-	40	12	28	31%	69%	0%
PLAYWAKE	Reserves	Construction of Neighbourhood Playground at Wake Park	Local community facilities	N	historical	Infill	100%	35	-	35	11	24	31%	69%	0%
RIVERPATH	Reserves	Upgrade of paths in riverside reserves	Riverside Reserves	Y	historical	Citywide	100%	200	-	200	32	168	16%	84%	0%
ROTOSPORT	Reserves	Purchase of Land for Rotokauri Sports Park	Sports Parks	Y	historical	Rotokauri	100%	3,533	-	3,533	2,959	574	84%	16%	0%
ROTOTUNA	Reserves	Development of Rototuna Park with landscaping and assets to support its function as a neighbourhood park	Neighbourhood Parks	N	historical	Rototuna	100%	38	-	38	33	5	86%	14%	0%
ROTOWEST-Citywide	Reserves	Purchase of land for Rototuna West Sports Park, part of the citywide network of sports parks.	Sports Parks	Y	historical	Citywide	10%	726	-	726	626	100	86%	14%	0%
ROTOWEST-Rototuna	Reserves	Purchase of land for Rototuna West Sports Park, part of the citywide network of sports parks.	Sports Parks	Y	historical	Rototuna	90%	6,639	-	6,639	5,726	913	86%	14%	0%
TAITUADEV	Reserves	Various infrastructure developments at Taitua arboretum	Citywide Community Facilities	Y	historical	Citywide	100%	167	-	167	39	128	24%	77%	0%
TEAWADEV-Citywide	Reserves	Provision of paths in two sections of the Te Awa O Katapaki gully system	Gully Reserve	Y	historical	Citywide	10%	3	-	3	2	0	89%	11%	0%
TEAWADEV-Rototuna	Reserves	Provision of paths in two sections of the Te Awa O Katapaki gully system	Gully Reserve	Y	historical	Rototuna	90%	206	-	206	183	23	89%	11%	0%
TEMANATU1-Citywide	Reserves	Purchase of land for Te Manatu Sports Park, part of the citywide network of sports parks.	Sports Parks	N	historical	Citywide	10%	48	-	48	41	7	86%	14%	0%
TEMANATU1-Rototuna	Reserves	Purchase of land for Te Manatu Sports Park, part of the citywide network of sports parks.	Sports Parks	N	historical	Rototuna	90%	3,850	-	3,850	3,417	433	89%	11%	0%
TEMANATU2-Citywide	Reserves	Purchase of land for Te Manatu Sports Park, part of the citywide network of sports parks.	Sports Parks	N	historical	Citywide	20%	47	-	47	41	6	86%	14%	0%
TEMANATU2-Rototuna	Reserves	Purchase of land for Te Manatu Sports Park, part of the citywide network of sports parks.	Sports Parks	N	historical	Rototuna	80%	754	-	754	650	104	86%	14%	0%

Compliance requirement of S201A of the Local Government Act 2002

Attachment 3

PROJECT INFORMATION						CATCHMENT		FUNDING SOURCES [$'000]					FUNDING SOURCES [%]		
Unique Key	Activity	Project description	Project grouping	Capacity life > 10-Year Plan period	Future / Historical	Catchment	Catchment %	Total Cost Incl. subsidies	Subsidies	Total Cost to Council	DC Loan	Rates Loan	DC %	Rates %	Other sources %
TETOETOE	Reserves	Development of Te Toetoe Neighbourhood Park	Gully or neighbourhood park	N	historical	Rototuna	100%	93	-	93	80	13	86%	14%	**0%**
TRIDEV	Reserves	Development of neighbourhood park at Trinidad Place	Neighbourhood Parks	N	historical	Rototuna	100%	122	-	122	105	17	86%	14%	**0%**
WOODRIDGE-Citywide	Reserves	Purchase of land for Te Huia Drive Reserve - citywide component	Neighbourhood Parks	N	historical	Citywide	5%	2	-	2	2	0	89%	11%	**0%**
WOODRIDGE-Rototuna	Reserves	Purchase of land for Te Huia Drive Reserve - Rototuna/neighbourhood component	Neighbourhood Parks	N	historical	Rototuna	95%	620	-	620	551	70	89%	11%	**0%**
Total								**799,736**	**100,356**	**699,379**	**433,733**	**265,646**	**54%**	**33%**	**13%**

1 July 2015

Hamilton City Council
Te kaunihera o Kirikiriroa

DRAFT DEVELOPMENT CONTRIBUTIONS POLICY 2015/16

1. PURPOSE OF POLICY

1.1 The purpose of this policy is to:

a) Provide predictability and certainty about the role development contributions play in Council's overall funding and financial strategy;

b) Establish a policy framework for the calculation of development contributions and how they are to be applied to Council activities;

c) Enable the development community to understand how and in what proportions it pays for infrastructure which supports growth;

d) Set development contributions at a level which will assist Council in delivering on its role and purpose as defined under the Local Government Act 2002 (LGA).

2. QUICK REFERENCE GUIDE

2.1 This policy has a significant amount of content that relates to legislative compliance.

2.2 In order to aid practical application and understanding of the policy the following table provides quick references to the sections that most relate to development contributions charges, and application of the Policy, they are:

2.3 These are suggested as sections for first reference, but the Policy needs to be considered in its entirety. The full methodology and supporting information behind the Policy are also available from Council upon request.

3. TABLE OF CONTENTS

4. POLICY BACKGROUND

4.1 Hamilton has grown rapidly over the past few decades and although the rate of growth slowed down following ~~has slowed in recent years due to the decline in local and global economic conditions~~following the global financial crisis, economic activity has picked up recently and ongoing growth is projected for Hamilton into the foreseeable future.

4.2 Council is required to ensure that this growth can be efficiently managed and accommodated within the City so that growth benefits the entire community. The primary way that Council performs this function is by delivering infrastructure to support this growth in an efficient and cost-effective manner. That infrastructure ~~can~~ includes reserves, and network infrastructure such as roads, water, wastewater, and stormwater systems~~, and community infrastructure such as libraries, theatres and museums.~~

4.3 Council must plan for this future demand for infrastructure that comes from growth, and establish a capital expenditure programme which provides for these activities over time. It must also determine how these activities are to be paid. It has a range of funding sources available to it, including rates, financial contributions under the Resource Management Act 1991, grants, and development contributions.

4.4 Council is required to determine how each activity is to be funded, including what activities should be funded wholly, or in part, by development contributions, which are a direct method of targeting the developer community as a funding source. The need for some infrastructure, for example, is brought about solely to meet additional demand created by development, and so it is fair that the developer community contributes significantly to these costs. However, new infrastructure may also benefit the wider community, and so it is appropriate that they also contribute to the costs. An appropriate balance must be struck, depending on the activity.

4.5 This policy establishes a framework for determining what level of funding an activity will receive by way of development contributions, and assists developers in determining the level of development contributions payable by them on a development by development basis.

4.6 This policy ~~was adopted by Council on 29 June 2013~~takes effect on 1 July 2015 and will apply to applications for consents or service connections submitted~~granted~~ on or after ~~1 July~~ that date~~2013~~ where accompanied by all required information.

4.7 Applications for consents or authorisations ~~lodged with the~~submitted to Council prior to 1 July ~~2013~~ 2015 but not granted until after 1 July ~~2013~~ 2015 will be considered under the policy that was in force at the time that the application was submitted to Council and accompanied by all required information. ~~to be within the scope of this version of the policy, not the previous version~~.

~~4.6 Development contribution will be calculated under the policy that was in force at the time that the application for a resource consent, building consent, or service connection was~~

5. WHAT IS A DEVELOPMENT CONTRIBUTION? (S197~~(~~AA,AB~~)~~ LGA)

5.1 A development contribution (DC) is a contribution made by a developer to Council which is provided for in this policy and calculated in accordance with the methodology set out in this policy and established by the LGA, and can comprise money, land or a combination of both.

~~5.1~~5.2 The purpose of the development contributions provisions as stated in the LGA is to enable territorial authorities to recover from those persons undertaking development a fair, equitable, and proportionate portion of the total cost of capital expenditure necessary to service growth over the long term.

~~5.2~~5.3 A development contribution may be required in relation to developments if the effect of the developments is to require new or additional assets or assets of increased capacity, and as a consequence, Council incurs capital expenditure to provide appropriately for reserves or~~,~~ network infrastructure ~~or community infrastructure.~~.

~~5.3~~5.4 Council can require a development contribution in order to pay for capital expenditure already incurred by it in anticipation of the development.

~~5.4~~ Before any development contribution can be levied in respect of development, it must be demonstrated that the development, which can be any subdivision or other development, generates a demand for reserves or~~,~~ network infrastructure ~~or community infrastructure~~. ~~Community infrastructure means land or development assets on land, owned or controlled by Council to provide public amenity, such as libraries, museums and theatres.~~ Network infrastructure means the provisions of roads and other transport, water, wastewater, and stormwater collection and management.

5.5 ~~Council can require a development contribution to be made to it upon a resource consent being granted under the RMA for a development, or a building consent being granted for building work associated with the development, or upon the authorisation of a service connection being granted.~~

~~5.5~~5.6 Council can require a development contribution to be made to it upon the granting of resource consent under the Resource Management Act 1991, the granting of a building consent or certificate of acceptance under the Building Act (2004), or upon authorisation of service connection being granted.

5.7 A development contribution cannot be levied if Council has imposed a financial contribution condition under the Resource Management Act 1991~~RMA~~ in respect of the same development for the same purpose, or if the developer will fund or otherwise provide for the same reserve~~,~~ or network infrastructure ~~or community infrastructure~~, or Council has received or will receive funding from another source.

6. DEFINITIONS

6.1 **10-Year Plan** means councils adopted long term plan in accordance with the LGA.

6.2 **allotment** means:

a) Any parcel of land under the Land Transfer Act 1952 that is a continuous area and whose boundaries are shown separately on a survey plan, whether or not:

i. The subdivision shown on the survey plan has been allowed, or subdivision approval has been granted by Council.

ii. A subdivision consent for the subdivision shown on the survey plan has been granted under the Act.

b) Any parcel of land or building or part of a building that is shown or identified separately:
   i. On a survey plan.
   ii. On a licence within the meaning of Part 7A of the Land Transfer Act 1952.

c) Any unit on a unit plan.

d) Any parcel of land not subject to the Land Transfer Act 1952.

6.3 **ancillary activity** means any activity on the same site as another principal non-residential building or activity, and whose use is incidental to the principal building or principal activity, and which occupies ~~occupying~~ more than 25% or 250m^2 of the activity's gross floor area on the site and associated premises (including any associated premises on an immediate adjoining site), whichever is less.

~~6.3~~6.4 **ancillary residential unit** means a self-contained residential unit with a gross floor area not more than 60m^2 and held in common ownership with the primary activity on the site. A residential unit is ~~To be considered~~ self-contained ~~the ancillary residential unit will have~~if it has a sink, a bathroom, and a bedroom or living area. ~~To be self-contained the ancillary residential unit must have a kitchen, bathroom , bedroom(s), and a living room..~~ The ancillary residential unit can be attached to the principal building, or be a detached stand-alone structure. In the Industrial and Ruakura Logistics Zone it means any residential unit ancillary to any activity undertaken on site such as a caretaker's residence, live-in employees or security staff accommodation.

~~6.4~~6.5 **capex** means capital expenditure.

~~6.5~~6.6 **catchment** means an area shown in Maps 1-~~-~~10 (refer Schedule ~~9~~ 8 below) within which a separately calculated and specified set of development contributions charges apply.

~~6.6~~6.7 **citywide** means the catchment that covers the entire city. The citywide charge forms a component of all other development contribution charges.

~~6.7~~6.8 **commercial development** means any development involving the use of premises (land and buildings) for administration or professional activities, leisure and recreation activities, community centres, places of worship, mobile accommodation, motels ~~and short term rental apartments~~, and all other activities not covered by the definitions of residential, retail, and industrial development.

~~6.8~~6.9 **Council** means the Hamilton City Council and includes any committee, subcommittee or person acting under delegated authority.

~~6.9~~6.10 **developer** means any individual entity or group undertaking development.

~~6.10~~6.11 **development** means—

a) any subdivision, building (as defined in section 8 of the Building Act 2004), land use, or work that generates a demand for reserves or, network infrastructure, ~~or community infrastructure~~; but

b) does not include the pipes or lines of a network utility operator

~~a) any subdivision or other works undertaken by way of a resource consent, building consent or service connection that generates a demand for reserves, network infrastructure, or community infrastructure; but~~

~~b) does not include the pipes or lines of a network utility operator~~

~~6.11~~6.12 **granted** means the date that an application for a consent or service connection is approved by Council.

~~6.12~~6.13 **greenfield** means all catchments other than the citywide, infill, and CBD catchments.

~~6.13~~6.14 **gross floor area (GFA)** means the sum of the gross floor area of all floors of all buildings on a site measured from the exterior faces of the exterior walls or from the centrelines of walls separating two buildings. Gross floor area shall:

a) include elevator shafts, stairwells and lobbies at each floor and mezzanine floors and balconies;

b) exclude any provided car-parking, incidental or temporary loading and servicing areas and access thereto and building service rooms containing equipment such as lift machinery, tanks, air conditioning and heating plants;

c) exclude buildings and structures where defined as temporary in a relevant consent;

~~b)~~d) include permanent outdoor covered structures;

~~c)~~e) for the purposes of this policy, include car parking provided on a commercial basis; and

~~d)~~f) in cases where there is no constructed floor or in which existing floor area is covered for the first time by a roof or other covered structure, include~~s~~ the area under the roof or the covered structure.

~~6.14~~6.15 **household unit equivalent (HUE)** means demand for council services, equivalent to that produced by an average household.

~~6.15~~6.16 **higher density residential** means residential development with a net site area of less than 350m^2 per unit, either in a Comprehensive Development Plan or Master Plan area, or as two or more attached dwellings in a Residential Intensification Zone (RIZ) as defined by the Proposed District Plan.

~~6.16~~6.17 **industrial development** means any development involving the use of premises (land and buildings) for manufacturing, processing, bulk storage, warehousing, servicing and repair activities, or if the use of premises is unknown, any development in an industrial zone.

6.18 **infrastructure** means network infrastructure~~,~~ or reserves~~, or community infrastructure~~ as defined by the LGA.

~~6.17~~ **~~infrastructure strategy~~** ~~means the Infrastructure Strategy adopted with Councils 2015-25 10-Year Plan.~~

~~6.18~~6.19 **LGA** means the Local Government Act 2002.

6.20 **net site area** means the area of the site, excluding any entrance strip with a width of 6m or less, or any right of way, private way or access lot.

~~6.19~~6.21 **network infrastructure** means the provision of roads and other transport, water, wastewater, and stormwater collection and management.

~~6.20~~6.22 **residential development** means new buildings or parts of buildings designed to be used by persons living alone, or by a family or non-family group. This includes but is not limited to apartments, semi-detached and detached houses, ancillary residential units, units, town houses, private units within a retirement village, show homes, self-contained accommodation, and new allotments on land which is zoned residential.

~~6.21~~6.23 **retail development** means any development involving the use of land or buildings where goods and services are offered or exposed to the general public for sale, hire or utilisation. For the purposes of this policy, this definition shall include restaurants, licensed premises and drive-through services.

~~6.22~~6.24 **Site** means an area of land which is:

a) Comprised in a single certificate of title or in respect of which a single certificate of title could be issued without further consent from the Council.

b) Composed of two or more lots held together in one (or more) certificate(s) of title and where no single lot can be dealt with separately without the prior consent of the Council.

c) An area of land which has been defined for the purpose of transferring it from one certificate of title to another.

d) An area of land which is, or is to be, used or developed as one property whether or not that use or development covers the whole or a part(s) of one or more lots.

~~6.23~~6.25 **wet industries** means industrial developments that are assessed to or will utilise more than 15,000 kL of water per day.

7. GROWTH-RELATED CAPITAL EXPENDITURE (S101(3), S106(2), S197AB, S199(1), S201(1) LGA)

7.1 Summary and explanation of growth-related capital expenditure (s106(2), (2)(a) s201A LGA)

7.2 Based on demographic and economic data, Council forecasts that Hamilton will continue to grow over the next few decades. Some of this growth can be supported by existing council infrastructure, but council has identified that there will also be a need for a number of new assets and to increase the capacity of a number of existing assets.

7.3 Major growth-related infrastructure projects over the next 10 years ~~(as detailed in the supplementary 'Top 10 Reports' document~~ includes~~)~~ further extensions of the Hamilton Ring Road, capacity increases relating to water and ~~to~~ wastewater headworks, and extensions to water, wastewater, transport and stormwater infrastructure in Rototuna, Rotokauri, and Peacockes.

7.4 Not all growth-related projects can be funded from development contributions. ~~For example, capital expenditure incurred to meet increased demand on infrastructure generated solely by a change in short term demographics or community behaviours, cannot be funded by development contributions.~~ A development contribution can only be levied where it can be demonstrated that the effect of the development, either alone or in combination with other developments, is to require new or additional assets or assets of increased capacity, and as a consequence, Council incurs capital expenditure to provide that infrastructure.

7.5 Where this criterion can be met, Council has chosen to recover some of the costs for these infrastructure projects from development contributions.

7.6 The Schedule of Assets (refer appendix) sets out in detail information for each new asset or programme of works, including the estimated capital costs, and the proportion proposed to be recovered through development contributions~~,~~ and through other funding sources.

7.7 **Note on Stormwater capital projects**

7.8 The policy allocates stormwater costs, and forecast growth, over 19 catchments. This helps ensure spatial alignment between development and the set of capital works recovered through DC's, and to promote equity and economic efficiency.

7.9 For the purposes of this policy, Council's stormwater capital costs are catagorised into primary works or secondary works, to the extent practicable.

7.10 Private primary works are described here as works which are carried out by each land owner as a condition of consent to attenuate 2- and 10-year events back to pre-development levels.

7.11 Private secondary works are carried out by each land owner as a condition of consent to attenuate 100 year events, and are separate to – and done in addition to – primary works.

7.12 Private works as described do not form part of Council's growth capital programme, and as such private provision of them will not offset any development contributions charge.

~~7.5~~7.13 **Development contribution components and proportion of growth-related capital expenditure funded by development contributions (s199(1), 106(2)(b) LGA)**

7.14 The growth-related capital expenditure that Council has incurred and will incur, over the 10-Year Plan period, is allocated ~~to~~ across a number of groups of activities that are impacted by increased demand, and will be funded from a mix of development contributions, rates, reserves, and NZTA subsidies as set out in the Schedule of Assets (see appendix).

~~7.6~~ The development contribution charges for these groups of activities correspond to five development contribution charge accounts maintained by Council.

~~7.7~~7.15 The ~~six~~ five development contribution accounts cover the ~~three~~ two types of infrastructure for which Council ~~is able to~~ takes development contributions, these being~~:~~ reserves~~, community infrastructure,~~ and network infrastructure. ~~–~~ tThe latter is further divided for charging purposes ~~here~~ into transport, water, wastewater and stormwater.

~~7.8~~7.16 The proportion of costs that will be funded by development contributions has been determined using ~~the methodology set out under 7.56 below11.58 below, which is based on~~ the following rationale.

~~7.9~~7.17 Rationale for using development contributions as a funding source (s106(2)(c), 101(3) LGA)

~~7.10~~7.18 ~~Community~~ Outcomes and goals

~~7.11~~7.19 Council's growth-related capital expenditure primarily contributes to the following outcomes and goals identified to guide the 10-Year Plan:

a) "providing outstanding infrastructure~~Our city grows and prospers in a sustainable way~~";~~.~~

b) "prioritising investment in provision of appropriate infrastructure to meet the city's future growth needs"; and

~~a)~~c) "~~Council's finances are sustainable for the long term~~our books are balanced".

~~7.12~~7.20 Council considers that ~~this~~ these outcomes and goals are~~principal message of sustainability is~~ best promoted by:

a) the timely provision of infrastructure to support growth in the city, while protecting ratepayers from unacceptable annual rates increases by taking development contributions to fund ~~a~~ an appropriate portion of growth-related capital expenditure~~;~~,

b) using conservative assumptions to forecast or project development contribution revenue; and

c) allocating costs of growth related expenditure to reflect the causes and benefits of growth infrastructure provision and hence encouraging sustainable development activity by ensuring that developers have a financial interest in the infrastructure provided.

~~7.13~~7.21 Additionally, in the process of allocating costs to development contributions, ~~community outcomes~~Council's outcomes and goals specific to each major project were identified and taken into consideration.

~~7.14~~7.22 Causes and benefits

7.23 The LGA provides that cost allocations used to establish development contributions should be determined according to, and be proportional to, the persons who will benefit from the growth related assets to be provided (including the community as a whole) as well as those who create the need for those assets.

~~7.15~~7.24 It is councils view that development is a major cause of the costs identified in ~~its~~the Schedule of Assets, and that this growth related expenditure is necessary to enable the growth of the city to continue without reducing the current levels of service provided.

7.25 Developers will also significantly benefit from this expenditure via the profits of their developments, and so should pay for a reasonable portion of these costs through development contributions.

~~7.16~~7.26 Extent to which development causes expenditure

~~7.17~~ In evaluating the extent to which development causes expenditure, some

~~Capital projects undertaken by Council which are assessed to have been caused by new developments or where new developments receive benefits, are referred to as 'growth projects'. A cost allocation process is undertaken to assess the extent that new developments should fund those capital projects.~~

~~7.18~~ Ccomponents of the total cost of ~~these~~growth-related capital projects will be excluded from charging, including growth caused from outside the city, growth that is caused and benefits only the general rating community, and the level of service improvements.

~~7.19~~7.27 ~~The remaining~~This portion will be funded from other sources, including central government subsidies and general rates loans – recognising that some of the benefits derived from these assets accrue both to the existing community and to future ratepayers.

~~7.20~~7.28 Cost allocations ~~have been~~are evaluated on a project-by-project basis, by way of a substantive template ~~"the template"~~ that for each project and/or component of a project records and considers the project description, the purpose and key outcomes of project, related projects and project dependencies, catchment rationale, multiple Levels of Service (LOS) ~~LOS~~ considerations (including breadth, depth, and the use of assessment bands), growth benefits, duration and comments/rationale, non-DC growth, growth causation rationale, and a number of other considerations.

~~7.21 Consideration has also been given to the overall significance of each project for the existing and growth communities as expressed in the ratio of development contributions paid per new HUE to rates paid per existing HUE. Adjustments have been made in cases in which this ratio was deemed to be unreasonably high (i.e. growth pays an unreasonably high proportion of the total costs).~~

~~7.22~~7.29 Projects considered to be of the greatest significance in terms of quantum of cost, complexity, or other ~~reasons~~matters, including community considerations, have been assessed in substantially more detail. ~~, including a 'top ten' list of such projects where individual~~ Individual substantive engineering reports were compiled and referred to for the purposes of allocating costs, including disaggregation of projects into component projects for finer grained analysis, and detailed project and asset metrics under guidance from an external asset management specialist.

~~7.23~~7.30 The purpose of these reports and the wider analysis via the template was to rigorously capture what is meant by ~~Levels of Service (LOS~~LOS~~)~~ and its different dimensions and significance and to assess capital projects on the extent to which they are driven by LOS.

~~7.24~~7.31 Costs by project have been allocated to development contributions by deriving a percentage figure to reflect the extent to which the development community causes the need for the expenditure, and the extent to which developers benefit from the expenditure. The average of the two percentages is used as the final percentage of growth related project costs for development contributions funding.

~~7.25~~7.32 The percentage figure for developer causation has been derived ~~in the template referred to in section 8.27 above~~ by considering the extent to which the project would be needed if there was no development, and excluding the portion of each project that contributes to renewals or changes in ~~level of service (LOS)~~LOS and/or remedying existing level of service deficiencies (backlog).

~~7.26~~7.33 Level of service assessments are derived by considering the breadth of LOS improvements addressed by provision of each project, and by the significance of the LOS improvements of each project in the context of the wider project or projects.

~~7.27~~7.34 For Transport projects for which NZTA subsidies are available, the amount of these subsidies is removed from the total cost prior to applying the development contributions allocation.

7.35 Significant assumptions in the cost allocation process are described under 10.66 below~~11.58 below~~. Full details of methodology for cost allocations, causation and benefit analysis, and other related aspects for each individual project are available on request~~, if not otherwise provided for in the supporting documents of this policy.~~.

~~7.28~~7.36 The distribution and timing of benefits

~~7.29~~7.37 The timing of profits accruing to developers and the need for the capital expenditure both align more closely with the timing of the consents required by developers than they do with the annual rates payments made by residents, so it is appropriate that a portion of the costs be imposed as development contributions through the consenting process.

~~7.30~~ For each project, consideration has also been given to the period over which the benefits are expected to occur or over which the capacity provided by the project will endure, and recovery of costs from development contributions has been timed to align with this period.

~~7.31~~7.38 The cost allocation percentage figure for growth benefits has been derived on the basis of assessed growth benefits accruing to new residents compared to existing residents, and by considering the rate of expected growth over the recovery period.

~~7.32 Finally, the portion of expenditure funded from rates loans has been adjusted to take account of the rates paid by new developments. This adjustment is made by assuming that each new Household Unit Equivalent (HUE) will pay the same amount of rates per year as each existing HUE towards the rates-funded portion of each project. The amount of such rates paid by new HUEs is then calculated and deducted from the total amount of development contributions payable, so that there is no "double-dip". Each HUE pays only once for the same piece of infrastructure.~~

~~7.33~~7.39 Transparency and accountability

~~7.34~~7.40 Growth costs and their funding source are identified separately and on a project-by-project basis which imposes significant administrative costs on Council, but these are outweighed by the benefits in terms of greater equity (user pays), transparency and accountability.

~~7.35~~7.41 The full methodology and rationale that demonstrates how the calculations for the contributions were made is available from the Council upon request.

~~7.36~~7.42 Overall impact of allocation

~~7.37~~7.43 In some catchments, and for some types of development, council has taken the view that the development contribution charge resulting from the above allocations would have an adverse effect on the development community to an extent that it would hinder growth and development, with negative consequences for the community as a whole. In these cases, Council, with consideration to s101(3)b of the LGA, has opted to moderate the charge and fund any resulting revenue impacts from rates. This approach is consistent with ~~section 4.2 of~~ that described in Council's Revenue and Financing Policy in the section titled Funding Sources for Capital Costs.~~.~~

~~7.38~~7.44 Having taken advice from external specialists, it is the view of Council that overall the allocation of growth-related capital costs to development contributions ~~as summarised in Schedule 2 below~~set out in the Schedule of Assets and the resulting development contribution charges as specified in Schedule 1 below are reasonable and consistent with the statutory framework.

~~7.39~~7.45 Total amount of development contributions funding sought (s106(2)(d), s201(1), s197AB LGA)

7.46 The total amount sought from development contributions funding, including financing costs, is set out in Schedule 2 below.

7.47 ~~These costs have been adjusted to take account of any historical shortfalls in previous forecasts for development contributions revenue, so that future developers are not penalised by compounding interest costs.~~

8. EXPLANATION AND JUSTIFICATION FOR CALCULATION OF CHARGES (S201(1)(A) LGA S197~~(AB)~~)

8.1 **Development contributions catchments**

8.2 Different areas of the city ("catchments") have been allocated different amounts of growth-related capital expenditure ~~(Schedule 2~~as set out in the Schedule of Assets in the appendix ~~below)~~ and are forecast to have different amounts of growth (see Schedule 7~~8~~ below). Financing costs have been allocated to them in proportion to the balance of expenditure and growth within each area (Schedule 2~~3~~ below).

8.3 It is not practical to define catchments that precisely fit each individual growth project that Council undertakes. Taking this into account, Council considers that it is most equitable to divide the city into catchments as is shown in the maps in Schedule 8~~9~~ below.

~~Council's approach is supported by s199AB(g) of the LGA which provides that when calculating and requiring development contributions, territorial authorities may group together certain developments by geographic area or categories of land use, provided that—~~

~~(i) the grouping is done in a manner that balances practical and administrative efficiencies with considerations of fairness and equity; and~~

~~(i) (ii) grouping by geographic area avoids grouping across an entire district wherever practical.~~

~~8.3~~8.4 Within each of these catchments, unless a remission, specific agreement or where credits apply ~~(see sections 14 and 16 below),~~ all developments will pay the same development contribution, regardless of their location within the catchment and regardless of their proximity to any particular projects that council has undertaken or will undertake in that catchment.

~~8.4~~8.5 This will ensure that the historical and future costs of growth-related capital works in that catchment are shared amongst all developments that benefit from them to the best practicable extent, whether directly or indirectly.

8.6 Some growth-related capital expenditure cannot adequately be confined to individual areas, and so will need to be recovered on an equal basis from all developments, regardless of location. For this purpose, a citywide catchment is used. For more details on catchments, see 10.52 below~~11.47 below~~.

8.7 Council's approach is supported by s199AB(g) of the LGA which provides that when calculating and requiring development contributions, territorial authorities may group together certain developments by geographic area or categories of land use, provided that—

(i) the grouping is done in a manner that balances practical and administrative efficiencies with considerations of fairness and equity; and

~~(ii)~~ grouping by geographic area avoids grouping across an entire district wherever practical.

~~8.5~~8.8 **Calculation of charges (s203(2), Schedule 13 LGA)**

~~8.6~~8.9 For each growth related capital expenditure project within each catchment, the development contribution charges per household unit equivalent are calculated as follows:

~~8.7~~8.10 Charge = net present value of capex allocated to development contributions funding
net present value of the number of units of growth benefiting from capex

~~8.8~~8.11 Capital expenditure and growth (which is proportional to revenue) for the purposes of generating the charge are expressed in present value terms in order to account for financing costs.

~~8.9~~8.12 For each development contributions account within each catchment, the charge is the sum of the charges for the individual expenditure items.

~~8.10~~8.13 The same result can also be expressed by the following formula, which can be applied to each development contributions account as a whole in order to illustrate how the charge for that account is derived.

~~8.11~~8.14 Charge = capex allocated to development contributions funding plus financing costs
total number of units of growth benefiting from capex

~~8.12~~8.15 A worked example is provided in Schedule 3 below, illustrating the calculation of a specific charge ~~Details of the charges for each account, calculated~~ in accordance with this formula~~, are shown in Schedule 4 below.~~.

9. DOWNWARD MODIFICATION TO BASE CHARGES (S101(3)B, S198(2A) LGA)

9.1 Some development contribution charges calculated by the calculation model have been moderated downwards to take account of considerations outside the scope of the DC model parameters.

9.2 The calculation model produces mathematically and legally justifiable theoretical development contribution charges "base charges" (refer Schedule ~~4~~5), but whether these base charges are to be levied is required to be tested in accordance with s101(3)b of the LGA which is a critical filter through which all proposed development contributions must pass.

9.3 Council has considered the base charges in light of the critical filter set out in s101(3)b and concluded that if the base charges were adopted, in some cases this would represent an allocation of liability for revenue needs which would not deliver the most advantageous impacts on the community. Accordingly, Council has decided to reduce certain base charges as set out below.

9.4 It is important to note that the difference between the base charge and the modified charge is already funded through the 10-Year Plan as a result of conservative revenue assumptions ~~–~~ (~~see~~refer 10.12 and 10.19 below~~,~~) so Council requires no additional rates funding, nor does it increase any of the non-modified DC charges, or place additional burden on other parts of the development community.

~~9.4~~9.5 Downward modifications in this section represent a manual adjustment to an originally assessed and unmodified charge. Numbers used to inform a capped or reduced charge under this section should be considered as nominal scale factors only, not as charges in their own right.

~~9.5~~9.6 **Modifications to base development contribution charges**

~~9.6~~9.7 **Capped Non-residential development charges**

9.7.1. Non-residential development charges capped to be no greater than the previous Development ~~& Financial~~ Contributions Policy 2013/14 ("previous policy") charges. This is determined by scaling each charge component by the ratio of the total charge to the total charge under the previous policy. ~~.~~ Stormwater and wastewater charges are capped individually at the 2013/14 rate and are payable by all developments.

9.7.2. The exceptions to this are charges for which there is no adequate precedent in the previous policy because they were not capped in that policy. These charges are capped at the 2012/13 DC Policy rate factoring out the maximum stormwater and bulk wastewater charges applicable to the appropriate catchment. The charge for Temple View presents a further exception. It is capped in a similar fashion at the level of the Rotokauri charge (the highest greenfield charge).

~~9.6.1.~~9.7.3. The retail transport component is determined by scaling the retail base charge for a specific development by the ratio of the average capped retail charge to the average uncapped retail charge.

~~9.6.2.~~9.7.4. Base non-residential charges are significantly higher than current charges due to:

a) reallocation of costs towards catchments from citywide;

b) increase in number of catchments means less spreading of costs across multiple areas; and

~~b)~~c) higher investment in the growth capital programme.

~~9.6.3.~~9.7.5. Charges set at the higher base level could jeopardise economic and financial viability with respect to reliability of forecasts and market competitiveness, and this was supported by benchmarking analysis.

~~9.6.4.~~9.7.6. Council has made substantial infrastructure investments based on long-term city growth planning and land use strategies, which if materially compromised due to low uptake would have substantial negative impacts on Council's ability to recover these costs via development contributions revenue, and consequently on the on the wider community and city ratepayers.

~~9.6.5.~~9.7.7. In this respect, allocation of liability for revenue needs according to the base charges will have a potentially adverse impact on the community and to avoid this impact, the base charge has been modified as set out above.

9.8 Capped residential development charges

~~9.7~~9.9 Reduction in charges for certain higher density developments in Infill 'RIZ' areas

~~9.7.1.~~9.9.1. A 67% total reduction from base charges for higher density developments in the infill Residential Intensification Zones (RIZ) (refer map 7 in Schedule ~~8~~9 – DC Catchment Maps).

~~9.7.2.~~9.9.2. Higher density developments and urban intensification are important strategic goals for Council, leading to efficient use and development of resources, increased amenity and improved urban form. These outcomes are consistent with Council's Proposed District Plan and ~~the Hamilton Urban Growth Strategy (HUGS)~~ the Future Proof sub-regional growth strategy. These community outcomes are more likely to be achieved through an allocation of liability for revenue needs based on a reduction in the infill base charge.

9.89.10 **Temple View residential charges to be capped at the level of the ~~Rototuna~~ Rotokauri charge (~~Excluding~~ inclusive of bulk wastewater and stormwater charges)**

~~9.8.1.~~9.10.1. This modification has been made principally because the base charge is disproportionately high due to lack of information or certainty around anticipated growth in absence of a structure plan, such that growth infrastructure in place in anticipation of growth is spread over very few units of growth.

~~9.8.2.~~9.10.2. Allocation of liability for revenue needs according to the base charge will likely be prohibitive to development in this area. The proposed modified charge represents an allocation of liability for revenue needs which is fair and more likely to enable sustainable development within Temple View.

9.10.3. Growth forecasts for Temple View will be reviewed when more certainty exists around anticipated development in that catchment.

~~9.9~~9.11 **Council's decision to modify charges**

~~9.10~~9.12 Council considers that its decision to modify these charges represents a proper exercise of its discretion under s101(3). Council's decision in respect of these modified charges has not impacted on its decision making in respect of the balance of this policy. To that extent, Council would have adopted the balance of this policy regardless of whether the modifications to these charges were made. In addition, if the modifications were not made under s101(3), the same community outcomes would have been achieved through additional remission criteria aimed at delivering lower than modelled charges for these developments.

~~9.11~~9.13 **Further Reduced Higher Density Charges Based on Lower Actual Demand**

~~9.12~~9.14 The following charge categories are similar on the surface to modifications described in section 9.6 above~~10 above~~, but are however not s101(3) modifications, but rather a direct calculation-model output resulting from lower actual demand when compared to a standard HUE.

~~9.13~~9.15 **Comprehensive Development and Master Plan Areas**

~~9.13.1.~~9.15.1. Higher density developments in the Comprehensive Development and Master Plan areas identified in part of the Proposed District Plan greenfield areas of Rototuna, Rotokauri, Ruakura and Peacockes (refer to the areas shaded green in Schedule 8, map 2-5) attract charges ⅓ lower than the relevant base charge due to lower actual demand on council services.

~~9.14~~9.16 **Ancillary Units**

~~9.14.1.~~9.16.1. Ancillary units attract charges ⅔ lower than the relevant base charge due to lower actual demand on council services in areas excluding in the Residential Intensification Zones (RIZ) as defined in the Proposed District Plan (refer to the areas shaded green in Schedule ~~8~~9, map 7).

~~9.14.2.~~9.16.2. Refer to 10.38 below for more information on higher density development and ancillary unit assumptions.

10. SIGNIFICANT ASSUMPTIONS AND ESTIMATES OF POTENTIAL EFFECTS OF UNCERTAINTY (S201(1)(B), S197AB LGA)

10.1 The Development Contributions policy incorporates a number of assumptions underlying the calculation of development contributions, principally around city growth, the demands placed on infrastructure by different types of developments, the allocation of costs and ultimately how these costs will be recovered from different types of development.

10.2 These assumptions, and an assessment or estimate of the effects of the uncertainty surrounding them, are detailed in this section.

~~10.3~~ **Growth forecasts**~~Demand for growth is assumed to be constrained by the number of employment opportunities in Hamilton. People generally migrate to Hamilton to work, for education, or for closer proximity to the healthcare facilities centred around Waikato Hospital. It is assumed that employment growth will have the most impact on demand for housing, and that it can also be used as a proxy for the other major drivers of migration.~~

~~10.3~~ ~~Conservative long-term employment forecasts for Hamilton, produced by Infometrics in November 2011, have been used to scale back the low series of the labour-force, population and household projections done by the University of Waikato Population Studies Centre in 2008 to a level more reflective of medium and longer term growth in the context of current local and depressed global economic conditions.~~

10.4 Residential forecasts are based upon the Statistics New Zealand population and household projection methodologies and data, updated where possible with information from the 2013 Census.

~~10.4~~10.5 ~~The low series of non-residential land use, GFA and employment projections produced by Property Economics in 2010, has also been scaled in this manner, but additional allowance has been made for accelerated growth in the Ruakura and Rotokauri catchments that was not foreseen at the time the projections were made.~~ Non-Residential floor area forecasts are based on economic projections for Hamilton and the Waikato Region made in 2014 by Market Economics Ltd.

~~10.5 To facilitate calculations, the underlying demand growth is assumed to be linear and the Infometrics employment projections have been averaged and aggregated to inform growth in the number of residential sections titled. These projections are line with the annual average number of sections actually titled over the last 4 years.~~

~~10.6 It is possible to have sustained periods of negative job or population growth, but it is likely that housing development in Hamilton will continue even in these periods, as there will be some demand for new houses from within the existing population, or other non employment related sources.~~

~~10.7 Although linear projections are used as a basis, depending on the area and sector, final growth projections may be non linear after factoring in a significant number of other assumptions, such as those described elsewhere in this section.~~

~~10.8 Growth projections will be reviewed annually.~~

~~10.9~~10.6 Summary growth projection tables for the 10-Year Plan period are presented in Schedule ~~7~~8 below.

~~10.10~~10.7 Effects of uncertainty

~~10.11~~10.8 Projecting or forecasting growth over the long term across the city and for individual areas and types of development within the city naturally involves a significant amount of uncertainty, and this will become more pronounced as time progresses. Growth inputs are a core component of the charge calculations, and there is a real likelihood that even a robust growth model would generate outputs that vary significantly from actual growth.

~~10.12~~10.9 Forecasts that are lower than 'actual' growth would retrospectively have returned charges set at a level that is too high, and vice versa.

~~10.13~~10.10 The divergence may also vary according to catchment and industry sector, resulting in charges that are weighted too heavily to some areas or some types of development. The effect of citywide growth variations would be expected to be less because forecasting across a city has a lower error margin than by individual catchment, and historical data will inform forecasts better across a city compared with a catchments or growth cells.

~~10.14~~10.11 In order to minimise the effects of uncertainty, growth demand forecasts and assumptions will be monitored and regularly reviewed in light of new information~~, such as that which will be provided by the 2013 census~~.

~~10.15~~10.12 **Conservative revenue assumptions**

~~10.16~~10.13 The theoretical revenue generated by the DC model assumes that all HUEs return full revenue in accordance with the applicable base charges.

~~10.17~~10.14 Forecasts for development contributions revenue for the purposes of the 10-Year Plan are conservative estimates including allowances made for future remissions, historical consents issued at lower charge rates as per the policy of that time, and to reflect the current and anticipated future uncertain economic environment.

~~10.18~~10.15 Effects of uncertainty

~~10.19~~10.16 Revenue forecasting has a high margin of error due to substantial underlying assumptions including economic outlook and projections, growth forecasts, undeterminable developer and market behaviour, the property market volatility and unpredictability, and other wider considerations including government policy changes.

~~10.20~~10.17 Setting revenue forecasts too high will adversely affect Council's 10-Year Plan financial strategy, with consequent impacts on the level of rates funding required. Setting revenue forecasts too low means that ratepayers are paying more than their fair share of costs with respect to the cost allocations process. Any additional revenue received must be used to reduce DC funded debt, with consequent reductions in the level of DC charges.

10.18 Council has attempted to strike a balance in its forecasts, based on historical levels of revenue and the best information that it has available about likely future revenues, but with a view to conservatism.

10.19 **Under-recovery of revenue**

10.20 The DC model assumes that forecast growth will directly generate DC revenue, but in practice remissions, credits, vacant sections, and development assessed under prior policies result in an under-recovery of modelled revenue.

10.21 Council has adopted a conservative approach to estimating under-recovery of revenue, based on historical data, budget forecasts, and consideration of low revenue in early years.

10.22 Effects of uncertainty

10.23 Different assumptions to estimate under-recovery would have an effect on future modelled DC revenue, which in turn impacts charges. A higher assumed under-recovery rate, with all other things being held fixed, will return higher charges.

~~10.21~~10.24 To preserve a conservative method to calculating charges, Council has adopted a conservative under-recovery rate.

~~10.22~~10.25 **Supply of land**

~~10.23~~10.26 The supply and capacity of development land ~~within the 10-Year Plan period~~ is assumed to be constrained by the current and future availability of infrastructure – whether planned to be provided by council or likely to be able to be provided by developers. ~~Growth is expected to be especially constrained in the next 3 years due to Council's constrained financial position and capital programme, and this has a significant effect on the final growth projections..~~

~~10.24~~10.27 The land supply assumptions are well informed from the perspective that Council is providing much of the growth infrastructure and has good information on yield and land availability. Private land owners however will bring sections to market using rationale that is not entirely predictable from Council's perspective, and as a result there will inevitably be inaccuracies in the land supply forecasts.

~~10.25~~10.28 Effects of uncertainty

~~10.26~~10.29 If the 'actual' supply of land for development is higher than was forecast, then potentially more development could go ahead, spreading capex costs over more growth which would have retrospectively reduced the DC charge.

~~10.27~~10.30 The significance of this impact is estimated to be low because supply generally exceeds demand and market forces will dis-incentivise developers bringing significant areas of land to market when there are perceived supply excesses elsewhere.

~~10.28~~10.31 The supply assumptions that have been made are based on the best knowledge of Council's Development Unit at the current time.

~~10.29 10-Year Plan l~~Land supply and capacity ~~forecasts~~ estimates are shown in Schedule 7~~.8, and full details of these are available from Council upon request.~~

~~10.30 Vacant sections~~

~~10.31 350 existing vacant titled sections are assumed to soak up demand without returning any revenue at a rate of around 80 residential units per year for the early years of the 10-Year Plan, and thereafter at a lower level until exhausted.~~

~~10.32 This is a conservative estimate of the number of vacant sections available, and is based an analysis of Council's rating database. The rate of uptake is based on recent levels as evidenced by the same data source.~~

~~10.33 Effects of uncertainty~~

~~10.34 A larger number of sections or a higher rate of uptake would increase the development contribution charges, and a lower number or lower rate of uptake would reduce them, because vacant sections soak up demand but to not generate any DC revenue and hence do not contribute to cost recovery.~~

~~10.35 The impact of this assumption significant to the extent that the level of vacant sections as a proportion of projected revenue generating sections is material, but mitigated by the smoothing of uptake, and that the proportion is still relatively low, at around 10%.~~

~~10.36 Information on vacant sections itself has uncertainty, and this impacts the actual uptake, but at this stage information to make better assumptions is not currently available subsequent to current Council investigation of land supply, but will be reviewed when such new information is obtained, and upon review of the policy.~~

~~10.37 Legacy sections~~

~~10.38 Sections consented under some older versions of this policy will soak up demand but return lower levels of revenue compared to the current policy due to the lower charges specified in the policies under which they were consented.~~

~~10.39 The key assumption is that these will all come to market before these consents are due to expire, typically a period of 8 years. Sections from some larger consents have been phased over several years in order to smooth the level of demand leakage from these sections.~~

~~10.40 Effects of uncertainty~~

~~10.41 Using different assumptions around the number and timing of these sections would have an effect on the development contributions charges. If a consent were to lapse and the correlating assumed revenue were not received then there would be a negative impact on forecast revenue, but it may also mean that the section would be re-consented under current policy charges and ultimately result in a positive impact on future revenue.~~

10.32 ~~The level of uncertainty is significant because there is a lack of information to predict it accurately, but necessary assumptions have been made, and these will be monitored and modified each time this policy is reviewed.~~

~~10.42~~10.33 **Types of development (sectors)**

~~10.43~~10.34 Developments are assumed to be of seven basic types (sectors): residential, higher density residential, ancillary residential units, retail, commercial, industrial, and wet industries. Within these sectors, there will be a range in the amount of benefit derived from Council's growth-related capital expenditure.

~~10.44~~10.35 With the exception of wet industries, which will be assessed on a case by case basis, all developments within a sector will be charged development contributions at the rate applicable to that sector as a whole.

~~10.45~~10.36 Effects of uncertainty

~~10.46~~10.37 Using a wider range of sectors would theoretically allow a closer fit between the assumed demand generated and the actual demand produced by different types of development. But, although it might seem to be more equitable, this is not currently practical, as growth would need to be forecast separately for each sector and insufficient data is available for this task. The range of sectors will however be reviewed periodically, and will be expanded as and when appropriate and feasible.

~~10.47~~10.38 **Higher density and ancillary residential units**

~~10.48~~10.39 On average, on a per dwelling basis, individual ancillary residential units and individual higher density dwellings place less demand on Council infrastructure than standard detached dwellings.

~~10.49~~10.40 Accordingly, ancillary residential units will attract a charge ⅔ lower than the standard residential charge for each catchment, and higher-density residential dwellings (that meets the criteria set out in section 6.16 above~~section 7.16 above~~) will attract a charge ⅓ less than the standard residential charge.

~~10.50~~10.41 The maximum floor area of an ancillary residential unit is 60m^2, and this is approximately ⅓ of the average floor area of a standard dwelling. Occupancy, and therefore demand on Council services is assumed to be correspondingly lower than the average occupancy of standard dwellings which Census figures put at three persons per dwelling.

~~10.51~~10.42 Similarly, Census figures indicate that the average occupancy of an individual higher-density (multi-unit) dwelling in Hamilton is two persons, and demand is assumed to be correspondingly lower than for standard dwellings.

~~10.52~~10.43 The growth forecasts described under section 10.3 above ~~11.3 above~~ have been discounted to allow for the lower charges that will be paid by these dwellings.

~~10.53~~10.44 In addition to this, higher density residential units in Residential Intensification Zones identified by the Proposed District Plan will be charged ⅔ less than the standard residential charge for each catchment. This is to incentivise this type of development in line principally with the Proposed District Plan and the Future Proof sub-regional growth strategy~~the Hamilton Urban Growth Strategy~~. The growth forecasts have not been discounted to allow for this incentive, but revenue forecasts have been adjusted to allow for it.

~~10.54~~10.45 Effects of uncertainty

~~10.55~~10.46 The stated assumptions are broad and basic in construction and hence from one residential unit to another the assumptions may not correlate exactly with the actual demand placed on council infrastructure, however these types of development constitute only a small proportion of total demand and revenue, and this mitigates the effects of uncertainty.

~~10.56~~10.47 **Non-Residential Demand Conversion factors**

~~10.57~~10.48 In order to provide a common denominator for the purposes of calculating the development contribution charges using the equations given in 9.8 above, conversion factors have been used to equate all of the other sectors to the residential sector by estimating the number of household unit equivalents (HUEs) of demand that they produce. Data from various sources (e.g. Census, water-metering, traffic studies) has been used to estimate the average demand placed on Council infrastructure per 100m^2 of non-residential floor area (site area for stormwater) or per non-standard residential dwelling. Details of these are set out and described in Schedule ~~6~~ 5 below.

~~10.58~~10.49 Effects of uncertainty

~~10.59~~10.50 The effect on the DC charges of variances due to the choice of conversion factors can be significant, but the current figures reflect the best information that Council has available at this time. Using a wider range of conversion factors would allow charges to be more closely tailored to individual types of development, but would also require individual forecasting of each of these types, with a resulting increase in forecasting error.

~~10.60~~10.51 The wider significance of the assumption that HUEs can be used as a proxy for non-residential demand based on floor area by way of a fixed factor is more difficult to assess,

but this method is common to most councils' DC policies and no ready alternative is available.

~~10.61~~10.52 **Catchments**

~~10.62~~10.53 The Peacockes, Rototuna, and Rotokauri catchments (refer Schedule ~~8~~9) are based on the 2011 version of the Operative District Plan structure plan areas. The Temple View, Te Rapa North, and Ruakura catchments are areas that have been added to the city through recent boundary changes.

~~10.63~~10.54 The CBD area is based on the Business Improvement District, as defined in Council's rating policy, and the Infill catchment is defined as the remainder of the developed area of the city.

~~10.64~~10.55 The stormwater catchments are based on monitored and modelled stormwater flows, and the wastewater catchments are reflect the gravity fed network, the natural boundary of the Waikato River, and the relative network impact of the eastern and western wastewater interceptors.

~~10.65~~10.56 It is assumed that all developments within a catchment contribute to the need for and benefit equally from Council's growth related expenditure, both in that catchment and the same portion of citywide infrastructure allocated to that catchment having the effect that like developments in a catchment attract the same charge.

~~10.66~~10.57 Effects of uncertainty

~~10.67~~10.58 Where there are developments in close proximity but in different catchments, significantly different charges may be payable when the demand they place on infrastructure may be very similar. Conversely, not all developments within the same catchment will benefit equally from the infrastructure provided in that catchment.

~~10.68~~10.59 Using a greater number of catchments would lessen the effect of the first of these issues, and strengthen the causal link between developments and the infrastructure that they require, but would heighten the effect of the second consideration and also entail higher error margins due to the requirement to forecast growth for smaller areas.

~~10.69~~10.60 Council has tried to strike a balance in its choice of catchments.

~~10.70~~10.61 **Cost recovery periods**

10.62 The LGA sets out that development contributions should be determined in a manner that is generally consistent with the capacity life of the assets for which they are intended.

~~10.71~~10.63 A 30 year maximum cost recovery period has been used. For capital expenditure providing capacity that will be exhausted prior to 30 years, the estimated length of remaining capacity has been used as the recovery period. For each project, the recovery period has been set to start 8 years prior to the commencement of expenditure on the project. This aligns with the typical duration of a subdivision consent.

~~10.72~~10.64 Effects of uncertainty

~~10.73~~10.65 The option of using a shorter maximum period (e.g. 20 years) was modelled and significantly increased the development contribution charges. Using a period longer than 30 years did not significantly reduce the charges, as interest costs and the basic amount allocated to development contributions funding were also greater.

~~10.74~~10.66 **Allocation of capital costs to growth**

~~10.75~~10.67 Capital costs have been allocated to development contributions funding only for projects that provide new assets or assets of increased capacity and that are necessitated by growth or will provide benefit to growth.

~~10.76~~10.68 These project costs have been allocated under the assumptions set out in the Covec methodology paper titled 'Cost Allocation Guidelines for Development Contributions', available on request from Council.

~~10.77~~10.69 The underlying rationale for these allocations is set out in the LGA and addressed in section 7.17 above~~8.15 above.~~.

~~10.78~~10.70 A substantive and comprehensive spreadsheet template (as described in section 7.28~~8.27~~) for project by project analysis was developed under guidance from an expert asset consultant for the purpose of allocating project costs to growth in accordance with the LGA and Covec methodology.

~~10.79~~10.71 Programmes of work have been split into their component projects to allow for a more fine grained analysis. Costs have been allocated spatially and by activity while considering a number of factors and circumstances, principally based on growth causation, benefits, and levels of service.

~~10.80~~10.72 The template uses standardised bands for generating the causation and benefit assessments. ~~The 'top 50' projects (which represent 80% of total DC costs), were assessed using this template, and then another 600 minor projects were allocated based on this top 50 analysis. Detailed individual reports were produced for the 'top 10' projects (25% of total DC costs)~~ A high level of rigour has been applied to all project cost allocations, including the use of individual cost allocation reports for projects with high costs. ~~.~~Smaller projects have been allocated based on their similarity to individually allocated projects.

~~10.81~~10.73 It is assumed that the two key allocation aspects, being causation and benefits of growth, that are required to be considered under this rationale should be weighted equally in generating an allocation after excluding growth caused by developments~~,~~ or other factors~~,~~ that do not attract development contributions (~~"'~~non-DC growth~~"'~~).

~~10.82~~10.74 Effects of uncertainty

~~10.83~~10.75 Weighting allocations more heavily towards causation versus benefits would increase the charges. Weighting it more towards benefits would decrease them.

~~10.84~~10.76 The assumption relating to the amount of non-DC growth has the effect that the development community is not paying for capital expenditure required to meet this demand. In most cases these costs are then met by ratepayers. Uncertainty around this assumption lies in projecting the extent of such non-DC growth, and may be significant, but is based on the best information available through specialist assessment and modelling. To the extent that the amount of non-DC growth is overestimated, the ratepayer is most affected.

~~10.85~~10.77 Allocating growth costs in any different manner than that described in this section 7.17 and section 7.28~~8.15~~ above would have an impact on the development contribution charges. Council has used best practice methods, internal specialist analysis and external consultants, and is satisfied that the allocations as described are reasonable.

~~10.86~~10.78 Full details of the methodology for cost allocations, causation and benefit analysis, and other related aspects for each individual project are available on Council's website, and in the Schedule of Assets.

~~10.87~~10.79 **Limits of Modelling**

~~10.88~~10.80 The calculation model that generates DC charges is a pure mathematical model that produces theoretical charges based on a large number of inputs that in isolation contain significant assumptions as detailed in section 10 above~~11 above~~.

~~10.89~~10.81 Although the model produces numerically precise charges, the nature of cumulative uncertainty means that the greater the number and significance of input assumptions, the greater the potential variation of outputs to changes in these assumptions.

~~10.90~~10.82 The calculation model used to generate the charges in Schedule 1 below includes the best numerical assumptions available to Council, and is the most appropriate tool to guide Council in setting development contribution charges.

~~10.91~~10.83 Effects of uncertainty

~~10.92~~10.84 Calculation of development charges therefore is limited to an extent by the sensitivity of the model to inputs, and the degree of certainty and reliability relating to those inputs. As a result modelled demand may be different to actual or realised demand

11. STAGES AT WHICH DEVELOPMENT CONTRIBUTIONS ARE REQUIRED (S198, 202(1)~~(B)~~ LGA)

11.1 Council may require a development contribution to be made when;

a) a resource consent is granted under the Resource Management Act 1991 for a development within its district;

b) a building consent is granted under the Building Act 2004 for building work situated in its district (whether by the territorial authority or a building consent authority); or

c) an authorisation for a service connection is granted

11.2 Council may also require that a development contribution be made when granting a certificate of acceptance under section 98 of the Building Act 2004 if a development contribution would have been required had a building consent been granted for the building work in respect of which the certificate is granted.

11.3 Council will assess development contributions;

a) for the first time when a trigger in either of clauses 11.1 or 11.2 first occurs; and

b) upon any subsequent triggers in clauses 11.1 or 11.2.

11.4 It is the granting of the consent, authorisation or certificate of acceptance that is the trigger, not when the consent authorisation or certificate of acceptance is given effect to.

11.5 Where a development contribution was not required at the first of the triggers in 11.1 or 11.2, Council may require development contributions at any subsequent trigger.

11.6 Development contributions will be calculated under 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.

11.7 When development contributions are paid, the HUEs of demand that they provide for will be recorded and will be credited, by activity, against any subsequent consent or service connection application as it relates to the original consent. Accordingly, whilst subsequent applications will enable a reassessment and recalculation to be made, additional contributions will only be required where there will be an increase in HUEs of demand arising from the development.

12. PAYMENT OF DEVELOPMENT CONTRIBUTIONS (S198, S208 LGA)

~~10.93~~12.1 For contributions required on subdivision consents, payment will be required prior to uplifting s224 certificates, and these will not be released until payment is received.

~~10.94~~12.2 For staged developments where all other Council planning requirements have been met, payment will only be required for the s224 certificates issued at each stage.

~~10.95~~12.3 For contributions required on land use consents, payment will be required prior to commencement of the consent, and the consent shall not be put into effect until payment is received.

~~10.96~~12.4 For contributions required on building consents, payment will be required prior to the issuing of a code of compliance certificate, and this certificate will not be released until payment is received.

12.5 For contributions required for a service connection, payment will be required prior to the service connection being actioned.

~~10.97~~12.6 All payments for development contributions to Council are deemed to be made without reservation of developer rights.

~~10.98 To clarify, no work will be permitted or undertaken until payment is received.~~

~~10.99~~12.7 For non-residential developments where development contributions are assessed on resource consents and the scale of the development is unknown, the assessment will be based on the type of development that most closely matches the zoning of the land.

~~10.100~~12.8 The gross-floor area of the development will be assumed to be a fixed percentage of the site area being ~~70~~50% for retail developments, ~~40~~30% for commercial, and 30% for industrial. These figures being the floor area to site area ratio used in Council's growth forecasts.

~~10.101~~12.9 Such developments will be reassessed at building consent stage, and any additional floor area above that assumed and paid for at resource consent stage will be required to be paid at building consent stage.

~~10.102~~12.10 No refund will be given if the building results in a lesser amount of floor area than was assumed, but credit will be retained for the full amount of floor area that was paid for.

~~10.103~~12.11 **Invoicing**

~~10.104~~12.12 Invoices relating to subdivision applications will be at the time of request for a s224 certificate. Invoices related to land use resource consents that are not linked to building consents will be raised at the time of granting the consent. Development contributions for land use resource consents that are linked to building consents will be assessed and estimated at the resource consent stage, however such development contributions will only be formally charged at building consent stage. Invoices relating to building consents and

service connections will be raised prior to issuing a code of compliance certificate, or actioning a service connection, or at the time of actual payment by the developer if prior to this.

~~10.105~~12.13 In both of these cases, if the developer wishes to pay prior to this, an invoice will be raised at the time of actual payment by the developer.

~~10.106~~12.14 All invoices will be raised at the rates applicable at the time that the application for a resource consent, building consent, or service connection was submitted, accompanied by all required information, ~~except where clause 1.1 above applies, and~~ excepting that development contributions assessed against resource consents will be adjusted annually at 1 July using the Producers Price Index (Outputs) for Construction as published by Statistics New Zealand.

~~10.107~~12.15 No refunds will be given for previously assessed development contribution charges in cases where the charges in this policy (as presented in Schedule 1) are lower.

~~10.108~~12.16 For reasons of administrative efficiency, where the total amount payable is assessed as being less than $50, no payment will be required and no invoice will be raised.

~~11.~~13. LIMITATIONS AND CALCULATION OF CREDITS AND EXEMPTIONS (S199, S200(1), S197~~(AB)~~ LGA)

~~11.1~~13.1 A development contribution will only be required ~~if~~ if the effects or cumulative effects of developments will create or have created a requirement for the territorial authority to provide or to have provided new or additional assets or assets of increased capacity.~~the development, either alone or cumulatively, creates a demand for new or additional assets, or assets of increased capacity, and as a consequence Council has incurred or will incur capital expenditure to provide for this new infrastructure~~.

~~11.2~~13.2 Development contributions are calculated based on increased units of demand (HUEs). Council will provide a credit against the standard calculated charges where it can be demonstrated to Council's satisfaction that:

a) pre-existing units of demand existed on the subject site and placed actual demand on Council's infrastructure within three years prior to the application for a resource consent, building consent, or service connection; and/or

b) development contributions or financial contributions have previously been paid for those increased units of demand generated by the development. The balance of development contributions for all additional units of demand not previously paid for will be payable, including for all components of the charge.

~~11.3~~13.3 Credits for existing HUEs will attach to the parent lot and are not transferable.

~~11.4~~13.4 Credits for HUEs will not be provided for commercial or industrial activities undertaken in an area of a site that is not included within the definition of gross floor area.

13.5 Any project undertaken by Council that has been funded in whole or in part by development contributions will itself not be liable to pay development contributions.

14. REQUESTS FOR RECONSIDERATION (S~~S~~199A, S199B, 202A LGA)

14.1 A request for reconsideration of a requirement to pay a development contribution ("request") must:

a) be made within ten working days after the date of receipt of notice of the ~~proposed~~ development contribution required by Council;

b) be made to Council in writing using the Reconsideration of Development Contributions template which can be found on Council's website at www.hamilton.govt.nz/dc;

c) set out the grounds and reasons for the request;

d) specify the outcome which is sought; and

e) include an email address for delivery of Council's decision.

14.2 A request can be withdrawn at any time before delivery of Council's decision on the request.

14.3 A person making a request may provide further information at any time before delivery of Council's decision. Provision of further information will re-start the fifteen working day period for delivery of Council's decision (see s 199B LGA).

14.4 Council may require further information in relation to the request. It is noted that the fifteen working day period for delivery of Council's decision does not begin until Council has received all required relevant information relating to the request (see s 199B LGA).

14.5 Council will consider:

a) the grounds and reasons set out in the written request;

b) the purposes and principles in sections 197AA – 197A LGA; and

c) the application of this Policy in determining the proposed development contribution.

14.6 Council will make decisions on requests without holding a hearing. However, Council may, at its discretion, invite the requester to a meeting in order to discuss the request.

14.7 Council's decisions on requests will:

a) be in writing;

b) be provided within fifteen working days after the date on which Council received all required relevant information relating to the request; and

c) state whether the development contribution will be amended and, if so, the new amount.

14.8 Council's decision on requests will be delivered by email to the address nominated by the requester. If Council is unable to contact a requester by email, it will deliver the decision by making it available at its reception to the requester and will attempt to notify the requester by telephone.

~~12.~~15. REMISSIONS (SEE ALSO S201(1)C, 200(2) LGA)

~~12.1~~15.1 Upon application made by a developer, Council through its Chief Financial Officer, may at its sole discretion remit part or all of a development contribution levied on that developer.

15.2 Any application for a remission shall be lodged with Council within 20 working days of the development contribution charge being advised in writing to the developer.

~~12.2~~15.3 In order to be eligible for a remission~~,~~ the applicant must supply, for each activity, all relevant evidence of actual demand reductions on Council's infrastructure in support of the

remission application. This information is to be in the form of metrics provided by an appropriately qualified professional, referencing relevant policy provisions.

15.4 All actual and reasonable costs incurred by Council in determining the remission application, including staff time as set out in Council's schedule referred to as 'Fees and Charges - City Planning' published on Council's website, consultant and legal costs, and administration costs, shall be paid by the applicant. If a remission is granted, these costs will be deducted from the total remission due prior to payment.

~~12.3~~15.5 In calculating any remission on a modified base charge as set out in section 9~~10~~ and Schedule ~~5~~ 4 – Base Charges for Reference in Calculating Remissions' of this policy, the calculation shall be based, as its starting point, on the base charge without modification. A remission will then only be made if, based on calculations applying the criteria set out ~~in section 16.7.2~~ below, the final charge is less than the standard modified charge.

~~12.4~~15.6 The amount of any remission will be assessed on a case by case basis having regard to the extent to which the remission criteria is met.

~~12.5~~15.7 There are three categories of remissions, as ~~follows:~~ described in the following paragraphs.

~~12.6~~15.8 **CBD Remission**

~~12.7~~15.9 The CBD area is the Business Improvement District (BID) as defined from time to time in Council's Rating Policy. Council has a CBD revitalisation strategy and is prepared to consider a DC remission in respect of development within the CBD provided the development assists Council in achieving its strategic goals.

~~12.8~~15.10 CBD Remission Criteria

~~12.9~~15.11 In applying for a remission in respect of a development within the CBD, the applicant must demonstrate the development meets Council's strategic objectives to improve the vitality and functionality of the CBD by improving and enhancing one or more of the following:

a) commercial/retail or residential activity within the CBD area;

b) employment opportunities within the CBD area;

c) public space and amenity values within the CBD area;

d) urban design outcomes in the CBD, as set out in Council's Technical Specifications, Design Guidelines and Proposed District Plan.

~~12.10~~

~~12.11~~15.12 **Actual Demand Remission**

~~12.12~~15.13 Development contributions are calculated based on modelled demand, measured in Household Unit Equivalents (HUEs). Council will consider a remission where actual demand is significantly lower than modelled demand.~~.~~

~~12.13~~15.14 Actual Demand Remission Criteria

~~12.14~~15.15 In applying for a remission based on actual demand, the applicant must demonstrate to Council's satisfaction that:

a) the actual HUEs of demand generated by the development are significantly lower than the HUEs of demand assessed under the methodology set out in this policy and in any event are not less than 10 HUEs of demand, and;

b) for an activity, the reduction in HUEs create capacity in Council's infrastructure network which Council is satisfied is material having regard to the nature of the development, its location, and implications for Council's infrastructure programme;

~~12.15~~15.16 **Private Developer Agreement (PDA) Remission**

~~12.16~~15.17 Council has adopted a Growth Funding Policy ~~(GF Policy)~~ which guides Council in its dealings with developers seeking to undertake development, requiring infrastructure not adequately provided for in Council's 10-Year-Plan. All development contributions in respect of such development will be calculated in accordance with this policy, but may be subject to a remission, if provided for in a Private Developer Agreement entered into between Council and the developer pursuant to the ~~GF~~Growth Funding Policy.

~~12.17~~15.18 PDA Remission Criteria

~~12.18~~15.19 In applying for a remission in respect of development contributions levied against development in unfunded areas and/or associated with unfunded growth projects as set out in the Growth Funding Policy, Council and the developer shall have first entered into a binding Private Developer Agreement in accordance with the criteria and principals set out in the Growth Funding Policy. Council will set the total remission, if any, in a manner consistent with the Growth Funding Policy and the total remission shall be recorded as a term and condition of the Private Developer Agreement.

~~12.19~~15.20 Decisions on individual requests will not alter the basis of the policy itself.

~~13.~~16. POSTPONEMENT OF PAYMENT

~~13.1~~16.1 Upon written application from the developer, Council through its Chief Financial Officer, may on a case by case basis and at its sole discretion, consider deferring payment of development contributions for subdivision consents granted between 1 July 2008 and 30 June 2014 ("deferral of payment").

~~13.2~~16.2 Approval will only be given in cases in which the development leverages off existing catchment-specific infrastructure and does not require any new or unbudgeted Council-funded catchment-specific infrastructure (as of 30 June 2013) in order to proceed.

~~13.3~~16.3 Any deferral of payment will apply to a maximum of ten allotments in any subdivision, and if the subdivision is staged all allotments must be within a single stage, and will be referred to as ("lots deferred").

~~13.4~~16.4 The terms of deferral of payment will be subject to Council approval on a case by case basis, and shall be recorded in a formal written agreement between Council and the developer ("deferral agreement"). Such terms may include at Council's discretion (without limitation):

a) the requirement for a bank bond or other enforceable security acceptable to Council, securing the deferred sum, interest and costs;

b) registration of a Statutory Land Charge under s208 of the Local Government Act against the title to each lot in respect of which development contributions are outstanding specifying the amount owing to Council in relation to that lot;

~~13.5~~16.5 Development contributions in respect of all lots deferred shall be paid in full on the sooner of:

a) The date upon which the developer settles the sale of the last of the lots deferred; or

b) The date upon which the developer settles the sale of the same number of lots in the subdivision as the number of lots deferred; or

c) The date upon which the developer ceases to be registered proprietor of the lots deferred; or

d) The date two years after the issue of the earliest s224 certificate(s) for the lots deferred or as part of the subdivision.

~~13.6~~16.6 Interest will be added quarterly on all deferred payments at Council's rate of borrowing as applicable at the time.

~~13.7~~16.7 Any reasonable costs incurred by council associated with the deferral agreement, or the provision of security to the Council, shall be paid by the applicant prior to Council formally entering into the deferral agreement. The developer shall be responsible for all costs incurred by the Council as a result of any default by the developer under the arrangement.

~~13.8~~16.8 If any section remains unsold after two years, full payment including all outstanding contributions, interest and other costs will be required and if necessary Council will enforce its security to effect recovery of those monies.

~~13.9~~16.9 Approval of the deferral will lapse if the s224 certificate in respect of the subdivision consent is not uplifted within one month of Council and the developer agreeing to the terms for deferral.

~~14.~~17. VALUATION OF LAND FOR DEVELOPMENT CONTRIBUTIONS PURPOSES (SEE ALSO S201(1)D, 203(1) LGA)

~~14.1~~17.1 The development contribution charge for reserves will be capped at the greater of 7.5% of the value of the additional allotments created by a subdivision or the value equivalent of 20 square metres of land for each additional household unit created by the development.

~~14.2~~17.2 On the basis of the charges expressed in this policy, such a cap would apply to allotments or sections of land value (per unit) less than the values shown in Schedule 6~~7~~.

~~15.~~18.SCHEDULE 1 - DEVELOPMENT CONTRIBUTION CHARGES

Table 1 – Residential development contribution payable in each catchment (excl. GST)

Residential charge (incl. Citywide)	Reserves	Stormwater	Wastewater	Transport	Water	Total
Citywide	293		3,564	2,048	4,151	10,056
Infill	522		3,733	2,346	4,681	11,283
Peacocke 1	740		7,920	5,213	5,003	18,877
Peacocke 2	293		3,564	2,976	4,151	10,984
Rotokauri	4,011		4,872	7,525	5,720	22,128
Rototuna	2,419		6,521	8,770	7,698	25,407
Ruakura	293		3,814	2,272	4,798	11,178
Te Rapa North	293		3,564	2,048	4,151	10,056
Temple View	34		13,729	235	15,433	29,430
SW - Chartwell		671				671
SW - City Centre		1,309				1,309
SW - Citywide		20				20
SW - Hamilton East		190				190
SW - Kirikiriroa		1,861				1,861
SW - Lake Rotokauri		9,774				9,774
SW - Mangaheka		164				164
SW - Mangakotukutuku		1,077				1,077
SW - Mangaonua		315				315
SW - Ohote		480				480
SW - Otama-ngenge		638				638
SW - Peacocke		689				689
SW - River North		1,481				1,481
SW - Rotokauri West		593				593
SW - St Andrews		99				99
SW - Te Awa o Katapaki		2,125				2,125
SW - Te Rapa Stream		1,416				1,416
SW - Temple View		2,472				2,472
SW - Waitawhiriwhiri		969				969
WW - East			1,820			1,820
WW - West			5,328			5,328
Higher Density Residential in Greenfield (CRD)	**Reserves**	**Stormwater**	**Wastewater**	**Transport**	**Water**	**Total**
Citywide	196		2,376	1,365	2,767	6,704
Infill	348		2,489	1,564	3,121	7,522
Peacocke 1	493		5,280	3,476	3,335	12,584
Peacocke 2	196		2,376	1,984	2,767	7,323
Rotokauri	2,674		3,248	5,017	3,813	14,752
Rototuna	1,613		4,347	5,846	5,132	16,938
Ruakura	196		2,543	1,515	3,198	7,452
Te Rapa North	196		2,376	1,365	2,767	6,704
Temple View	23		9,153	157	10,289	19,621
SW - Chartwell		447				447
SW - City Centre		873				873
SW - Citywide		13				13
SW - Hamilton East		126				126
SW - Kirikiriroa		1,240				1,240
SW - Lake Rotokauri		6,516				6,516
SW - Mangaheka		109				109
SW - Mangakotukutuku		718				718
SW - Mangaonua		210				210
SW - Ohote		320				320
SW - Otama-ngenge		425				425
SW - Peacocke		460				460
SW - River North		987				987
SW - Rotokauri West		396				396
SW - St Andrews		66				66
SW - Te Awa o Katapaki		1,416				1,416
SW - Te Rapa Stream		944				944
SW - Temple View		1,648				1,648
SW - Waitawhiriwhiri		646				646
WW - East			1,213			1,213
WW - West			3,552			3,552
Ancillary and Infill High Density (RIZ) Residential	**Reserves**	**Stormwater**	**Wastewater**	**Transport**	**Water**	**Total**
Citywide	98		1,188	683	1,384	3,352
Infill	174		1,244	782	1,560	3,761
Peacocke 1	247		2,640	1,738	1,668	6,292
Peacocke 2	98		1,188	992	1,384	3,661
Rotokauri	1,337		1,624	2,508	1,907	7,376
Rototuna	806		2,174	2,923	2,566	8,469
Ruakura	98		1,271	757	1,599	3,726
Te Rapa North	98		1,188	683	1,384	3,352
Temple View	11		4,576	78	5,144	9,810
SW - Chartwell		224				224
SW - City Centre		436				436
SW - Citywide		7				7
SW - Hamilton East		63				63
SW - Kirikiriroa		620				620
SW - Lake Rotokauri		3,258				3,258
SW - Mangaheka		55				55
SW - Mangakotukutuku		359				359
SW - Mangaonua		105				105
SW - Ohote		160				160
SW - Otama-ngenge		213				213
SW - Peacocke		230				230
SW - River North		494				494
SW - Rotokauri West		198				198
SW - St Andrews		33				33
SW - Te Awa o Katapaki		708				708
SW - Te Rapa Stream		472				472
SW - Temple View		824				824
SW - Waitawhiriwhiri		323				323
WW - East			607			607
WW - West			1,776			1,776

Table 2 – Non-residential development contribution payable in each catchment (excl. GST)

Commercial	Reserves	Stormwater	Wastewater	Transport	Water	Total
Citywide			1,555	3,524	1,408	**6,487**
Infill			944	2,340	920	**4,204**
Peacocke 1			2,845	7,386	1,397	**11,628**
Peacocke 2			1,807	5,951	1,637	**9,395**
Rotokauri			1,495	9,112	1,366	**11,973**
Rototuna			1,700	9,020	1,561	**12,282**
Ruakura			1,934	4,544	1,892	**8,370**
Te Rapa North			1,807	4,096	1,637	**7,540**
Temple View			6,378	430	5,576	**12,385**
SW - Chartwell		35				**35**
SW - City Centre		68				**68**
SW - Citywide						
SW - Hamilton East		10				**10**
SW - Kirikiriroa		204				**204**
SW - Lake Rotokauri		509				**509**
SW - Mangaheka		9				**9**
SW - Mangakotukutuku		298				**298**
SW - Mangaonua		35				**35**
SW - Ohote		25				**25**
SW - Otama-ngenge		245				**245**
SW - Peacocke		191				**191**
SW - River North		570				**570**
SW - Rotokauri West		31				**31**
SW - St Andrews		5				**5**
SW - Te Awa o Katapaki		817				**817**
SW - Te Rapa Stream		146				**146**
SW - Temple View		97				**97**
SW - Waitawhiriwhiri		38				**38**
WW - East			544			**544**
WW - West			1,252			**1,252**
Industrial	**Reserves**	**Stormwater**	**Wastewater**	**Transport**	**Water**	**Total**
Citywide			833	1,441	679	**2,954**
Infill			423	801	372	**1,597**
Peacocke 1			1,557	3,085	688	**5,330**
Peacocke 2			1,065	2,678	868	**4,612**
Rotokauri			961	4,471	790	**6,222**
Rototuna			1,057	4,280	873	**6,211**
Ruakura			1,140	2,045	1,004	**4,189**
Te Rapa North			1,065	1,843	868	**3,777**
Temple View			3,569	184	2,808	**6,560**
SW - Chartwell		29				**29**
SW - City Centre		56				**56**
SW - Citywide						
SW - Hamilton East		8				**8**
SW - Kirikiriroa		168				**168**
SW - Lake Rotokauri		418				**418**
SW - Mangaheka		7				**7**
SW - Mangakotukutuku		245				**245**
SW - Mangaonua		28				**28**
SW - Ohote		21				**21**
SW - Otama-ngenge		179				**179**
SW - Peacocke		157				**157**
SW - River North		416				**416**
SW - Rotokauri West		25				**25**
SW - St Andrews		4				**4**
SW - Te Awa o Katapaki		597				**597**
SW - Te Rapa Stream		120				**120**
SW - Temple View		80				**80**
SW - Waitawhiriwhiri		31				**31**
WW - East			244			**244**
WW - West			561			**561**
Retail	Reserves	Stormwater	Wastewater	Transport	Water	**Total**
Citywide			1,435	5,448	1,300	**8,183**
Infill			970	4,029	946	**5,946**
Peacocke 1			2,382	10,360	1,170	**13,913**
Peacocke 2			1,484	8,183	1,344	**11,010**
Rotokauri			1,234	12,598	1,127	**14,959**
Rototuna			1,413	12,557	1,298	**15,267**
Ruakura			1,588	6,249	1,553	**9,389**
Te Rapa North			1,484	5,632	1,344	**8,459**
Temple View			7,735	873	6,762	**15,371**
SW - Chartwell		35				**35**
SW - City Centre		68				**68**
SW - Citywide						
SW - Hamilton East		10				**10**
SW - Kirikiriroa		204				**204**
SW - Lake Rotokauri		509				**509**
SW - Mangaheka		9				**9**
SW - Mangakotukutuku		298				**298**
SW - Mangaonua		35				**35**
SW - Ohote		25				**25**
SW - Otama-ngenge		245				**245**
SW - Peacocke		191				**191**
SW - River North		570				**570**
SW - Rotokauri West		31				**31**
SW - St Andrews		5				**5**
SW - Te Awa o Katapaki		817				**817**
SW - Te Rapa Stream		146				**146**
SW - Temple View		97				**97**
SW - Waitawhiriwhiri		38				**38**
WW - East			544			**544**
WW - West			1,252			**1,252**

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The charge payable for any particular development will be the sum of all charges for all catchments within which that development is situated, including bulk wastewater (WW) and stormwater (SW) catchments if applicable. All charges are expressed inclusive of the citywide component of the charge.

**As described in section 9.10 above~~10 above~~, Temple View charges ~~is~~ are capped at the level of ~~Rototuna~~ Rotokauri charge. ~~Bulk wastewater and stormwater catchment charges will apply in addition to this charge.~~*

***Refer to section 9.8~~10 part 10.6.2~~ for further explanation and section 6.16~~7.16~~ above for the definition of higher density residential.*

****Subject to 9.7~~10.6.1~~ above, ~~N~~non-residential charges have been capped so that the maximum total payable, including stormwater and bulk wastewater, is no greater than the level of the total charges set out in Council's previous Development ~~& Financial~~ Contributions Policy 201~~0/11~~3/14.*

Note 1 – Charges for non-residential developments

Non-residential charges are average charges for a typical development per 100m^2 GFA ~~(~~(Site Area for Stormwater).

Non-residential developments will be charged in accordance with the average number of household unit equivalents of demand generated by the category into which they fall. These will be calculated by using the factors given in Schedule 5~~6~~ below.

Some of these factors operate on sliding scales, so the applicable charges for any specific development may differ from those shown here. A more precise estimate of the development contributions payable for any particular development can be provided by Council on request.

In assessing HUEs for mixed-use developments such as a retirement village, a separate assessment will be made for all residential, higher density residential, retail, commercial and industrial components of the development.

Note 2 – Assessment of Reserves component through resource consent applications

On a case by case basis Council may take land of dollar value equivalent to the required development contribution rather than money as a condition of resource consent in accordance with ~~Rule 6.5 and 6.6 of the Hamilton City Operative District Plan [and/o~~sections~~r~~ 24.3 and 24.4 of the Proposed District Plan, which provides a resource management context for requiring land for reserve purposes to mitigate the effects of development. This rule will continue to operate to the extent that it will determine the need for land in preference to cash. The requirement to provide esplanade reserves under Rule 6.6 of the Proposed District Plan is unaffected by this policy.

The developer's financial liability will be determined on a per lot basis through the Development Contributions Policy as it applies to each lot. Any shortfall between the development contribution payable and the current market value of the land will be met by Council.

Note 3 – PPI adjustment

Development contributions assessed on subdivision or land use resource consents but which have not yet been paid will be adjusted annually on 1 July of each year by the annual percentage change in the Producers Price Index for Construction (outputs) for the March quarter as published by Statistics New Zealand, ~~–~~ multiplied by the proportion of the total costs of capital expenditure to which the development contribution will be applied that does not relate to interest and other financing costs. Development contributions assessed prior to 1 July 2006 are exempt from PPI adjustments.

Note 4 – GST

Development contributions are calculated exclusive of Goods and Services Tax (GST). GST will be added at the rate prevailing at the time of payment after the calculation of any contributions required under this policy.

Note 5 – Full methodology (s106(3) LGA)

The full methodology demonstrating how the calculations have been made for the contributions in this schedule is available from Council upon request.

Note 6 – The Stages at which development contributions are required (s198, 202(1)(b) LGA) are set out in Section 11 above.

~~For all catchments, all development contributions will be imposed at the earliest statutory opportunity. Where multiple consents apply to a site, the first opportunity reached will create the requirement for a contribution. Not charging in the first statutory opportunity does not limit Council's ability to charge development contributions in the future. This may be at the granting of resource consent, a building consent or upon a request for a service connection. The timing of payment will be as set out in section 11 above. When the contributions are paid, the HUEs that they provide for will be recorded and will be credited against any subsequent consent or service connection application as it relates to the~~

~~original consent. Accordingly, whilst subsequent applications will enable a reassessment and recalculation to be made, additional contributions will only be required where there will be an increase in HUEs arising from the development.~~

~~16.~~19. SCHEDULE 2 – GROWTH-RELATED CAPITAL EXPENDITURE

Table ~~2~~ 3 – Growth related capital expenditure by Council Activity Group ($000s)

GROWTH RELATED CAPITAL EXPENDITURE ($000)	Total Ex Subsidies	Total Subsidies & Op rev.	DC Capex	DC Interest	Total Cost DC Funded Capex	% DC Funded	% Other sources
Parks & Green Spaces	**52,599**	**366**	**33,574**	**6,472**	**40,045**	**63%**	**37%**
Citywide	**15,488**	**346**	**5,193**	**489**	**5,682**	**33%**	**67%**
10-Year Plan	6,406	0	2,538	115	2,653	40%	60%
Historical	9,083	346	2,655	374	3,029	28%	72%
Infill	**5,430**	**5**	**1,824**	**-197**	**1,627**	**34%**	**66%**
10-Year Plan	3,412	0	1,006	-26	980	29%	71%
Historical	2,018	5	818	-171	647	40%	60%
Peacocke	**694**	**0**	**558**	**762**	**1,320**	**80%**	**20%**
10-Year Plan	225	0	194	548	742	86%	14%
Historical	469	0	364	214	578	78%	22%
Rotokauri	**3,533**	**0**	**2,959**	**3,837**	**6,796**	**84%**	**16%**
10-Year Plan				2,561	2,561	100%	0%
Historical	3,533	0	2,959	1,276	4,235	84%	16%
Rototuna	**27,453**	**15**	**23,040**	**1,580**	**24,620**	**84%**	**16%**
10-Year Plan	4,622	0	3,664	127	3,792	79%	21%
Historical	22,830	15	19,375	1,453	20,828	85%	15%
Stormwater Drainage	**57,284**	**1**	**48,656**	**7,411**	**56,067**	**85%**	**15%**
SW - Chartwell	**341**	**0**	**293**	**-13**	**280**	**86%**	**14%**
10-Year Plan	341	0	293	-2	291	86%	14%
Historical				-11	-11	100%	0%
SW - City Centre	**780**	**0**	**681**	**319**	**1,000**	**87%**	**13%**
10-Year Plan	341	0	293	123	416	86%	14%
Historical	439	0	388	197	584	88%	12%
SW - Citywide	**2,305**	**0**	**431**	**131**	**562**	**19%**	**81%**
10-Year Plan	1,951	0	122	127	249	6%	94%
Historical	354	0	309	4	313	87%	13%
SW - Hamilton East	**368**	**0**	**317**	**-21**	**296**	**86%**	**14%**
10-Year Plan	341	0	293	-6	287	86%	14%
Historical	27	0	24	-15	9	88%	12%
SW - Kirikiriroa	**2,504**	**0**	**2,184**	**2,159**	**4,343**	**87%**	**13%**
10-Year Plan	341	0	293	1,083	1,376	86%	14%
Historical	2,163	0	1,891	1,076	2,967	87%	13%
SW - Lake Rotokauri	**29,956**	**0**	**26,428**	**2,410**	**28,838**	**88%**	**12%**
10-Year Plan	29,017	0	25,600	2,348	27,948	88%	12%
Historical	939	0	828	62	890	88%	12%
SW - Mangaheka	**341**	**0**	**293**	**15**	**308**	**86%**	**14%**
10-Year Plan	341	0	293	18	311	86%	14%
Historical				-3	-3	100%	0%
SW - Mangakotukutuku	**3,574**	**0**	**3,146**	**1,125**	**4,271**	**88%**	**12%**
10-Year Plan	3,108	0	2,735	1,133	3,869	88%	12%
Historical	466	0	411	-8	403	88%	12%
SW - Mangaonua	**354**	**0**	**304**	**66**	**370**	**86%**	**14%**
10-Year Plan	341	0	293	62	355	86%	14%
Historical	13	0	11	4	15	88%	12%
SW - Ohote	**341**	**0**	**293**	**111**	**404**	**86%**	**14%**
10-Year Plan	341	0	293	112	405	86%	14%
Historical				-1	-1	100%	0%
SW - Otama-ngenge	**572**	**0**	**497**	**56**	**553**	**87%**	**13%**
10-Year Plan	468	0	405	52	457	87%	13%
Historical	104	0	92	4	96	88%	12%
SW - Peacocke	**815**	**0**	**711**	**104**	**815**	**87%**	**13%**
10-Year Plan	815	0	711	104	815	87%	13%
SW - River North	**410**	**0**	**354**	**27**	**380**	**86%**	**14%**
10-Year Plan	341	0	293	1	294	86%	14%
Historical	68	0	60	26	86	88%	12%
SW - Rotokauri West	**341**	**0**	**293**	**88**	**381**	**86%**	**14%**
10-Year Plan	341	0	293	88	381	86%	14%
Historical				0	0	100%	0%
SW - St Andrews	**341**	**0**	**293**	**-74**	**219**	**86%**	**14%**
10-Year Plan	341	0	293	-40	253	86%	14%
Historical				-34	-34	100%	0%
SW - Te Awa o Katapaki	**11,501**	**0**	**10,011**	**-502**	**9,509**	**87%**	**13%**
10-Year Plan	8,655	0	7,630	-364	7,266	88%	12%
Historical	2,847	0	2,381	-138	2,243	84%	16%
SW - Te Rapa Stream	**894**	**0**	**781**	**857**	**1,638**	**87%**	**13%**
10-Year Plan	341	0	293	367	660	86%	14%
Historical	553	0	488	490	978	88%	12%
SW - Temple View	**341**	**0**	**293**	**117**	**410**	**86%**	**14%**
10-Year Plan	341	0	293	117	410	86%	14%
SW - Waitawhiriwhiri	**1,203**	**0**	**1,052**	**437**	**1,489**	**87%**	**13%**
10-Year Plan	341	0	296	173	469	87%	13%
Historical	862	0	756	264	1,020	88%	12%
Transportation	**232,871**	**99,496**	**121,131**	**42,009**	**163,140**	**36%**	**64%**
Citywide	**151,687**	**92,248**	**60,209**	**20,269**	**80,478**	**25%**	**75%**

GROWTH RELATED CAPITAL EXPENDITURE ($000)	Total Ex Subsidies	Total Subsidies & Op rev.	DC Capex	DC Interest	Total Cost DC Funded Capex	% DC Funded	% Other sources
10-Year Plan	52,857	17,780	30,422	12,824	43,246	43%	57%
Historical	98,831	74,468	29,787	7,445	37,232	17%	83%
Infill	**5,579**	**1,453**	**3,078**	**2,344**	**5,423**	**44%**	**56%**
10-Year Plan				983	983	100%	0%
Historical	5,579	1,453	3,078	1,361	4,439	44%	56%
Peacocke	**799**	**0**	**370**	**323**	**692**	**46%**	**54%**
10-Year Plan				292	292	100%	0%
Historical	799	0	370	31	401	46%	54%
Peacocke 1	**2,755**	**821**	**2,001**	**271**	**2,271**	**56%**	**44%**
10-Year Plan	2,755	821	2,001	304	2,305	56%	44%
Historical				-33	-33	100%	0%
Peacocke 2	**5,208**	**0**	**2,911**	**986**	**3,896**	**56%**	**44%**
10-Year Plan	5,208	0	2,911	989	3,900	56%	44%
Rotokauri	**26,265**	**98**	**20,807**	**10,526**	**31,332**	**79%**	**21%**
10-Year Plan	16,956	0	13,487	7,912	21,399	80%	20%
Historical	9,309	98	7,320	2,613	9,933	78%	22%
Rototuna	**39,360**	**3,734**	**30,849**	**7,078**	**37,927**	**72%**	**28%**
10-Year Plan	25,861	2,971	20,574	3,686	24,261	71%	29%
Historical	13,500	763	10,275	3,391	13,667	72%	28%
Ruakura	**1,217**	**1,141**	**907**	**213**	**1,120**	**38%**	**62%**
10-Year Plan	1,132	1,141	832	211	1,043	37%	63%
Historical	85	0	75	2	77	88%	12%
Wastewater	**188,327**	**244**	**138,436**	**47,523**	**185,959**	**73%**	**27%**
Citywide	**88,941**	**0**	**52,325**	**23,669**	**75,994**	**59%**	**41%**
10-Year Plan	40,699	0	26,621	14,317	40,938	65%	35%
Historical	48,242	0	25,704	9,352	35,056	53%	47%
Infill	**914**	**-9**	**789**	**401**	**1,190**	**87%**	**13%**
10-Year Plan				269	269	100%	0%
Historical	914	-9	789	132	921	87%	13%
Peacocke	**1,841**	**0**	**1,593**	**2,076**	**3,669**	**87%**	**13%**
10-Year Plan				1,439	1,439	100%	0%
Historical	1,841	0	1,593	637	2,231	87%	13%
Peacocke 1	**1,851**	**0**	**1,624**	**512**	**2,136**	**88%**	**12%**
10-Year Plan	1,851	0	1,624	548	2,172	88%	12%
Historical				-36	-36	100%	0%
Rotokauri	**5,682**	**0**	**4,986**	**1,112**	**6,098**	**88%**	**12%**
10-Year Plan	5,495	0	4,822	1,040	5,862	88%	12%
Historical	187	0	164	72	236	88%	12%
Rototuna	**13,873**	**253**	**12,173**	**2,986**	**15,159**	**86%**	**14%**
10-Year Plan	8,419	0	7,387	976	8,364	88%	12%
Historical	5,454	253	4,786	2,010	6,796	84%	16%
Ruakura	**459**	**0**	**403**	**273**	**676**	**88%**	**12%**
10-Year Plan				248	248	100%	0%
Historical	459	0	403	26	428	88%	12%
Temple View	**1,671**	**0**	**694**	**939**	**1,633**	**42%**	**58%**
10-Year Plan				498	498	100%	0%
Historical	1,671	0	694	441	1,135	42%	58%
WW - East	**27,182**	**0**	**23,671**	**2,730**	**26,400**	**87%**	**13%**
10-Year Plan	22,977	0	19,981	1,018	20,999	87%	13%
Historical	4,205	0	3,690	1,711	5,401	88%	12%
WW - West	**45,914**	**0**	**40,179**	**12,824**	**53,003**	**88%**	**12%**
10-Year Plan	35,802	0	31,255	9,813	41,069	87%	13%
Historical	10,112	0	8,924	3,011	11,935	88%	12%
Water Supply	**168,299**	**250**	**91,936**	**38,892**	**130,828**	**55%**	**45%**
Citywide	**136,096**	**100**	**65,512**	**31,353**	**96,865**	**48%**	**52%**
10-Year Plan	83,073	0	45,002	20,587	65,589	54%	46%
Historical	53,024	100	20,510	10,766	31,276	39%	61%
Infill	**3,450**	**132**	**1,776**	**1,576**	**3,353**	**50%**	**50%**
10-Year Plan				747	747	100%	0%
Historical	3,450	132	1,776	829	2,606	50%	50%
Peacocke	**3,203**	**0**	**2,842**	**1,124**	**3,966**	**89%**	**11%**
10-Year Plan	3,087	0	2,740	1,124	3,864	89%	11%
Historical	116	0	103	-1	102	89%	11%
Rotokauri	**5,312**	**13**	**4,667**	**1,924**	**6,591**	**88%**	**12%**
10-Year Plan	3,652	0	3,241	1,574	4,816	89%	11%
Historical	1,660	13	1,426	349	1,775	85%	15%
Rototuna	**18,030**	**5**	**15,178**	**1,570**	**16,748**	**84%**	**16%**
10-Year Plan	10,928	0	9,698	1,248	10,946	89%	11%
Historical	7,102	5	5,480	322	5,802	77%	23%
Ruakura	**1,222**	**0**	**1,084**	**375**	**1,459**	**89%**	**11%**
10-Year Plan	1,222	0	1,084	378	1,462	89%	11%
Temple View	**987**	**0**	**876**	**970**	**1,846**	**89%**	**11%**
10-Year Plan				599	599	100%	0%
Historical	987	0	876	371	1,247	89%	11%
Grand Total	**699,379**	**100,356**	**433,733**	**142,307**	**576,040**	**54%**	**46%**

Note 1 – Historical capex refers to capital expenditure incurred before 1 July ~~2012~~2015, and future capex refers to capital expenditure specified in the 20~~12/22~~15-~~/25~~ 10-Year Plan.

~~17.~~20. SCHEDULE 3 - DEVELOPMENT CONTRIBUTION CHARGE CALCULATIONS

~~17.1~~20.1 Charge calculation worked example

20.2 The calculations for each charge are the aggregation of individual calculations made for each project in each catchment in accordance with the formula in section 8.8 above. Due to the number of projects, showing the calculations for each project is not practicable.~~.~~

~~——~~The following exercise illustrates how the charges are calculated at a project level, prior to being aggregated to catchment level for a specific worked example, being Peacocke Stage 1 wastewater. It is an example of the simplest cases~~s~~ in which there is only one project for a particular activity in a particular catchment.

20.3 The Peacocke Stage 1 wastewater charge has 3 components: Citywide, Peacocke (paid by both Stage 1 and 2) and Peacocke 1 (paid only by Stage 1) as set out in Table 4a below.

Table 4a –Components of Peacocke Stage 1 Wastewater Charge

Wastewater	DC Charge ($)
Citywide	3,564
Peacocke	1,533
Peacocke 1	**2,823**
Grand Total	**7,920**

20.4 Table 44b below shows the method of calculation for the Peacocke 1 component of this charge, where NPV is the net present value of the capital expenditure and growth at the assumed interest rate. The net present value calculations are used solely to account for interest incurred on development contributions funded projects. No discount is applied for risk or uncertainty.

Table 4b - Breakdown of Peacocke Stage 1 Wastewater Charge Calculations

$000s				Interest = (Prior Debt + Capex - Revenue) x Interest Rate	Debt = Prior Debt + Capex - Revenue + Interest	NPV Capex @ Interest Rate 0.063	NPV Growth @ Interest Rate 0.063	DC Charge = DC Debt + NPV Capex ÷ NPV Growth
Year	DC Capex	Growth	DC Revenue					
2009	0.000	4.804	0.000	0.000	0.000	0.000	0.000	0.000
2010	0.000	5.412	2.945	(0.186)	(3.130)	1,113.459	403.357	2.760
2011	0.000	6.718	0.000	(0.197)	(3.327)	1,180.477	423.016	2.791
2012	0.000	9.639	65.765	(4.353)	(73.445)	1,254.847	442.526	2.836
2013	0.000	15.278	34.829	(6.821)	(115.096)	1,263.994	460.158	2.747
2014	0.000	25.304	43.094	(9.966)	(168.156)	1,306.601	472.908	2.763
2015	0.000	21.829	61.621	(14.476)	(244.253)	1,343.109	475.802	2.823
2016	**1,511.040**	**25.717**	**72.595**	**75.234**	**1,269.427**	**1,362.221**	**482.573**	**2.823**
2017	60.207	27.541	77.743	78.869	1,330.760	1,370.873	485.638	2.823
2018	0.000	33.364	94.181	77.904	1,314.483	1,374.598	486.958	2.823
2019	0.000	41.366	116.769	75.456	1,273.170	1,361.082	482.170	2.823
2020	0.000	51.804	146.233	70.997	1,197.933	1,322.705	468.574	2.823
2021	52.656	67.207	189.714	66.835	1,127.711	1,250.590	443.027	2.823
2022	0.000	99.354	280.458	53.377	900.629	1,127.711	399.497	2.823
2023	0.000	118.152	333.523	35.728	602.833	900.629	319.052	2.823
2024	0.000	135.990	383.876	13.794	232.752	602.833	213.556	2.823
2025	0.000	82.454	232.752	0.000	0.000	232.752	82.454	2.823

~~18.~~21. SCHEDULE 4 – BASE CHARGES FOR CALCULATING REMISSIONS

~~18.1~~21.1 The following 'base charges' represent raw calculation model outputs, and if applicable, are for reference use only to guide the calculation of a remission as outlined in the remissions provisions in section 15~~16~~. ~~-~~ Refer to Schedule 1 for development contribution charges applicable in ordinary circumstances.

~~18.2~~21.2 Base Charges for Stormwater and Wastewater catchments and other catchments not listed here are the same as the charges in Schedule 1. ~~-~~ Only charges for some of the General Catchments ~~(~~and some sectors~~)~~ have been modified (refer section 9 above).

Table ~~7~~ 54 - Base Charges (for remission reference purposes only)

Table of Base Charges (for remission reference purposes only)						
Residential	**Reserves**	**Stormwater**	**Wastewater**	**Transport**	**Water**	**Total**
Temple View	293		119,845	2,048	134,718	**256,905**
Higher Density Residential in Greenfield (CRD)						
Temple View	196		79,897	1,365	89,812	**171,270**
Ancillary and Infill High Density (RIZ) Residential						
Temple View	98		39,948	683	44,906	**85,635**
Retail	**Reserves**	**Stormwater**	**Wastewater**	**Transport**	**Water**	**Total**
Citywide			1,484	5,632	1,344	**8,459**
Infill			1,554	6,452	1,515	**9,522**
Peacocke 1			3,297	14,337	1,620	**19,253**
Rotokauri			2,028	20,694	1,852	**24,573**
Rototuna			2,714	24,116	2,492	**29,322**
Temple View			49,882	5,632	43,612	**99,125**
SW - Chartwell		258				**258**
SW - City Centre		504				**504**
SW - Hamilton East		73				**73**
SW - Kirikiriroa		716				**716**
SW - Lake Rotokauri		3,759				**3,759**
SW - Mangaheka		63				**63**
SW - Mangakotukutuku		414				**414**
SW - Mangaonua		121				**121**
SW - Ohote		185				**185**
SW - Peacocke		265				**265**
SW - Rotokauri West		228				**228**
SW - St Andrews		38				**38**
SW - Te Rapa Stream		545				**545**
SW - Temple View		951				**951**
SW - Waitawhiriwhiri		373				**373**
WW - East			757			**757**
WW - West			2,217			**2,217**
Industrial	**Reserves**	**Stormwater**	**Wastewater**	**Transport**	**Water**	**Total**
Citywide			1,065	1,843	868	**3,777**
Infill			1,116	2,112	979	**4,207**
Peacocke 1			2,367	4,692	1,047	**8,106**
Rotokauri			1,456	6,773	1,197	**9,425**
Rototuna			1,949	7,893	1,610	**11,452**
Temple View			35,818	1,843	28,184	**65,845**
SW - Chartwell		189				**189**
SW - City Centre		368				**368**
SW - Hamilton East		53				**53**
SW - Kirikiriroa		523				**523**
SW - Lake Rotokauri		2,747				**2,747**
SW - Mangaheka		46				**46**
SW - Mangakotukutuku		303				**303**
SW - Mangaonua		89				**89**
SW - Ohote		135				**135**
SW - Peacocke		194				**194**
SW - Rotokauri West		167				**167**
SW - St Andrews		28				**28**
SW - Te Rapa Stream		398				**398**
SW - Temple View		695				**695**
SW - Waitawhiriwhiri		272				**272**
WW - East			544			**544**
WW - West			1,592			**1,592**

Ctd.

Base Charges (for remission reference purposes only)						
Commercial	**Reserves**	**Stormwater**	**Wastewater**	**Transport**	**Water**	**Total**
Citywide			1,807	4,096	1,637	**7,540**
Infill			1,893	4,693	1,846	**8,431**
Peacocke 1			4,016	10,427	1,973	**16,415**
Rotokauri			2,470	15,050	2,255	**19,775**
Rototuna			3,306	17,539	3,036	**23,881**
Temple View			60,761	4,096	53,124	**117,981**
SW - Chartwell		258				**258**
SW - City Centre		504				**504**
SW - Hamilton East		73				**73**
SW - Kirikiriroa		716				**716**
SW - Lake Rotokauri		3,759				**3,759**
SW - Mangaheka		63				**63**
SW - Mangakotukutuku		414				**414**
SW - Mangaonua		121				**121**
SW - Ohote		185				**185**
SW - Peacocke		265				**265**
SW - Rotokauri West		228				**228**
SW - St Andrews		38				**38**
SW - Te Rapa Stream		545				**545**
SW - Temple View		951				**951**
SW - Waitawhiriwhiri		373				**373**
WW - East			923			**923**
WW - West			2,701			**2,701**

~~19.~~22. SCHEDULE 5 – DEMAND CONVERSION FACTORS

Table ~~8~~ 65 – Types of development and household unit equivalents (HUEs per 100m² GFA)

DC Account	Sector	Factor
Transport	Commercial	2.000
Water	Commercial	0.394
Wastewater	Commercial	0.507
Stormwater*	Commercial	0.385
Transport	Industrial	0.900
Water	Industrial	0.209
Wastewater	Industrial	0.299
Stormwater*	Industrial	0.281
Transport**	Retail	2.750
Water	Retail	0.324
Wastewater	Retail	0.416
Stormwater*	Retail	0.385

** Stormwater is calculated per 100m² of site area.*

*** Retail Transport operates on a sliding scale ranging from 1.2 to 3.5. Retail developments are assumed to generate different numbers of trips depending on their size (refer Table 7).*

Note 1 – Developments for which floor area cannot be used as a proxy for demand

Developments for which, in the opinion of Council (but subject to section 13~~14~~ & 15~~16~~ above) floor area cannot adequately be used as a proxy for demand will be charged based upon the ratio of the increased demand that they produce to the demand assumed to be produced by an average household.

Note 2 – Wet industries

At the discretion of Council, the charges for water and wastewater for wet industries may be assessed on a case by case basis in relation to the level of demand produced by the development and the cost of servicing it, and set by agreement with the developer in accordance with section 200(2) of the LGA. The factors used for calculating the charges for developments that do not fall into this category are averages that have been calculated by excluding usage by wet industries, but wet~~d~~ industry usage has been included in the overall demand growth projections.

Note 3 – Stormwater HUEs

Stormwater HUEs are derived on the basis of the expected runoff from impermeable surfaces. A typical residential greenfield development on a 600m^2 section is assumed to have a runoff coefficient of 60~~55~~% and represents one HUE for a 2-year storm. For non-residential developments, development contributions are assessed on site area, and the HUEs for commercial and industrial developments are calculated on the expected run-off from an average site, relative to the run-off from a residential site in accordance with Council's Infrastructure Technical Specifications~~Development Manual~~. Council provides a stormwater pipe system mainly to drain the primary flow from roads, with roads and parks also receiving the secondary stormwater flow. Where possible, new lots are expected to soak their primary stormwater flow. Refer to section 7.7 above for more information on the policy approach regarding stormwater capital projects.

Note 4 - Water HUEs

HUEs for water are calculated on the basis of the expected usage. A typical household is assumed to use ~~702~~ 594 litres of water a day (in accordance with the Infrastructure Technical Specifications~~Development Manual~~). The HUEs for commercial and industrial developments are calculated on the expected water usage per 100m^2 of gross floor area, relative to the usage of an average household. This figure is derived from an average over several years of council's water meter readings.

Note 5 - Wastewater HUEs

HUEs for wastewater are based on the HUEs for water with assumed throughput of 70% for residential, 90% for commercial and retail and 100% for industrial developments.

Note 6 - Transport HUEs

HUEs for commercial and industrial transport are calculated on the average daily number of vehicle trips in relation to the ten trips per day assumed to be produced a typical household. These numbers are based on the Transfund 209 and 210 reports as well as two surveys commissioned by Council in 2008 in industrial areas of the city.

Table ~~9~~ ~~7~~6 – Transport HUEs (per 100m^2 of non-residential GFA)

Type of development	Vehicle trips	Number of HUEs
Residential (per household unit)	10	1
Commercial (non-retail)	20	2
Commercial (retail) ≤ 1,000m^2 GFA	35	3.5
Commercial (retail) 1,001 to 3,000m^2 GFA	35 to 20	3.5 to 2
Commercial (retail) 3,001 to 6,000m^2 GFA	20 to 15	2 to 1.5
Commercial (retail) 6,001 to 10,000m^2 GFA	15 to 12	1.5 to 1.2
Commercial (retail) > 10,000m^2 GFA	12	1.2
Industrial (per 100m^2 of GFA)	9	0.9

~~20.~~23. SCHEDULE 6 - CAPPING OF RESERVES DEVELOPMENT CONTRIBUTIONS

~~20.1~~23.1 Lots of value less than the values shown in the table below are eligible to have the Reserves component of their development contribution charge capped at the greater of 7.5% or 20m2 of their section value.

Table ~~10 87~~ – Maximum land value per unit for capping of reserves development contributions

Reserves DC Charge	Peacocke 1	Peacocke 2	Infill	Rototuna	Rotokauri	Temple View	Ruakura	Te Rapa North
Per HUE	$740	$293	$522	$2,419	$4,011	$29	$293	$293
Per higher-density unit	$493		$174	$1,613	$2,674	$19	$196	$196
Per ancillary flat	$247		$174	$806	$1,337	$10	$98	$98
Maximum section value for capping at 7.5% of value (all development types)								
	$9,870		$6,960	$32,259	$53,486	$387	$3,913	$3,913
Maximum section value for capping at value of 20m^2, and section size must be 267m^2 or less (otherwise 7.5% cap will apply)								
	$9,870		$6,960	$32,259	$53,486	$387	$3,913	$3,913
Maximum section value for capping at value of 20m^2, and section size must be 267m^2 or less (otherwise 7.5% cap will apply)								
	$5,552		$3,915	$18,146	$30,086	$218	$2,201	$2,201
Maximum value for 267m^2 section - higher density residential								
	$6,580		$2,320	$21,506	$35,657	$258	$2,609	$2,609
Maximum value for 150m^2 section - higher density residential								
	$3,701		$1,305	$12,097	$20,057	$145	$1,467	$1,467
Maximum value for 150m^2 section - ancillary unit								
	$1,851		$1,305	$6,049	$10,029	$73	$734	$734

Note 1 - It will be the responsibility of the developer to demonstrate to the satisfaction of staff that this cap should be applied by providing evidence of the value of the land from an approved registered valuation.

Note 2 - ~~For residential developments, T~~the 20m^2 cap will apply if the section size per unit is less than 267m^2 (20/267=7.5%), and the value of the section will need to be correspondingly less. The value for the minimum allowable section size per residential unit (150m^2) is shown. The value of the section will need to be at an even lower in the case of higher-density or ancillary residential units, as the reserves charge for these is lower. An equivalent section size of 150m^2 has been used for ancillary residential units as an apportionment of the minimum residential site area (600m^2) based on the ratio of the maximum floor area of an ancillary residential unit (60m^2) to the total floor area on the site assuming an average residential floor area of 180m2 (60/(180+60)x600=150).

~~Note 3 - The non-residential reserves charges are significantly lower than the residential charges, to the extent that they do not approach the capping threshold.~~

~~21.~~24. SCHEDULE 7 –GROWTH FORECASTS

Table ~~11~~ ~~98~~ – Forecast annual supply growth (household unit equivalents or "HUE's")

Avg. Growth Rates (HUEs)		Year									
Catchment	**Activity**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**
Citywide	**Water**	908	997	1,033	1,054	1,062	1,052	989	972	965	965
	Reserves	398	518	538	535	505	480	435	423	404	389
	Transport	1,650	1,603	1,595	1,611	1,622	1,617	1,570	1,556	1,548	1,543
	Wastewater	932	1,022	1,051	1,070	932	925	878	865	860	826
Infill	**Water**	356	443	464	468	461	440	373	346	327	309
	Reserves	179	173	149	149	147	142	112	93	88	82
	Transport	676	880	928	939	931	897	790	745	712	682
	Wastewater	387	493	517	521	514	489	409	377	355	337
Peacocke	**Water**	30	29	34	42	52	68	100	119	137	158
	Reserves	26	28	33	41	52	67	99	118	136	157
	Transport	43	36	39	46	57	72	105	124	142	164
	Wastewater	31	29	34	42	52	68	100	119	137	158
Peacocke 1	**Transport**	26	28	33	41	52	67	99	118	136	82
	Wastewater	26	28	33	41	52	67	99	118	136	82
Peacocke 2	**Transport**	18	8	6	5	5	5	6	6	6	81
	Wastewater	5	2	1	1	1	1	1	1	1	76
Rotokauri	**Water**	118	59	49	50	57	73	118	138	155	177
	Reserves	26	27	32	39	49	62	93	109	125	146
	Transport	244	105	73	67	71	90	149	174	194	218
	Wastewater	156	73	55	54	61	78	128	150	168	190
Rototuna	**Water**	261	371	400	407	401	377	295	262	239	213
	Reserves	221	299	310	300	266	236	173	144	122	100
	Transport	317	398	419	424	418	393	313	281	259	236
	Wastewater	277	389	419	426	420	394	309	275	251	224
Ruakura	**Water**	69	65	67	70	72	76	83	85	87	89
	Reserves	28	31	32	32	30	25	7	2	0	0
	Transport	128	116	119	126	135	150	187	201	209	213
	Wastewater	87	80	82	86	90	97	115	121	124	126
Te Rapa North	**Water**	11	9	9	10	11	13	17	19	20	20
	Transport	24	21	21	23	25	29	39	43	45	45
	Wastewater	15	12	12	13	15	17	25	27	28	28
Temple View	**Water**	1	0	0	0	1	1	0	0	0	1
	Wastewater	1	0	0	0	1	1	0	0	0	1
SW - Chartwell	**Stormwater**	25	29	30	32	32	32	29	28	27	26
SW - City Centre	**Stormwater**	98	64	54	52	52	51	47	45	43	39
SW - Citywide	**Stormwater**	1,097	1,048	1,038	1,039	1,033	1,007	909	881	879	884
SW - Hamilton East	**Stormwater**	75	79	80	80	80	79	77	75	73	70
SW - Kirikiriroa	**Stormwater**	115	128	132	132	131	126	111	105	102	99
SW - Lake Rotokauri	**Stormwater**	77	42	37	39	44	56	85	100	114	131
SW - Mangaheka	**Stormwater**	251	82	38	23	18	25	67	78	82	83
SW - Mangakotukutuku	**Stormwater**	36	37	42	48	55	67	91	105	118	134
SW - Mangaonua	**Stormwater**	33	38	41	43	45	48	55	58	59	59
SW - Ohote	**Stormwater**	1	0	0	0	1	1	0	0	0	1
SW - Otama-ngenge	**Stormwater**	63	89	96	98	96	87	58	48	42	36
SW - Peacocke	**Stormwater**	6	8	9	12	14	18	25	30	34	39
SW - River North	**Stormwater**	17	26	28	29	28	26	17	14	12	10
SW - Rotokauri West	**Stormwater**	6	7	8	10	12	15	23	27	31	36
SW - St Andrews	**Stormwater**	130	159	161	156	145	124	63	41	35	33
SW - Te Awa o Katapaki	**Stormwater**	152	221	242	249	250	243	215	203	191	177
SW - Te Rapa Stream	**Stormwater**	58	88	94	95	93	85	61	53	52	53
SW - Temple View	**Stormwater**	0	0	0	0	0	0	0	0	0	0
SW - Waitawhiriwhiri	**Stormwater**	172	161	154	149	142	124	67	47	40	36
WW - East	**Wastewater**	534	646	680	694	694	676	605	575	549	595
WW - West	**Wastewater**	494	463	460	466	475	485	497	511	530	484

Note 1 - The above forecasts form part of a more complex growth model used in the calculation of charges, and which is available for inspection by request to Council.

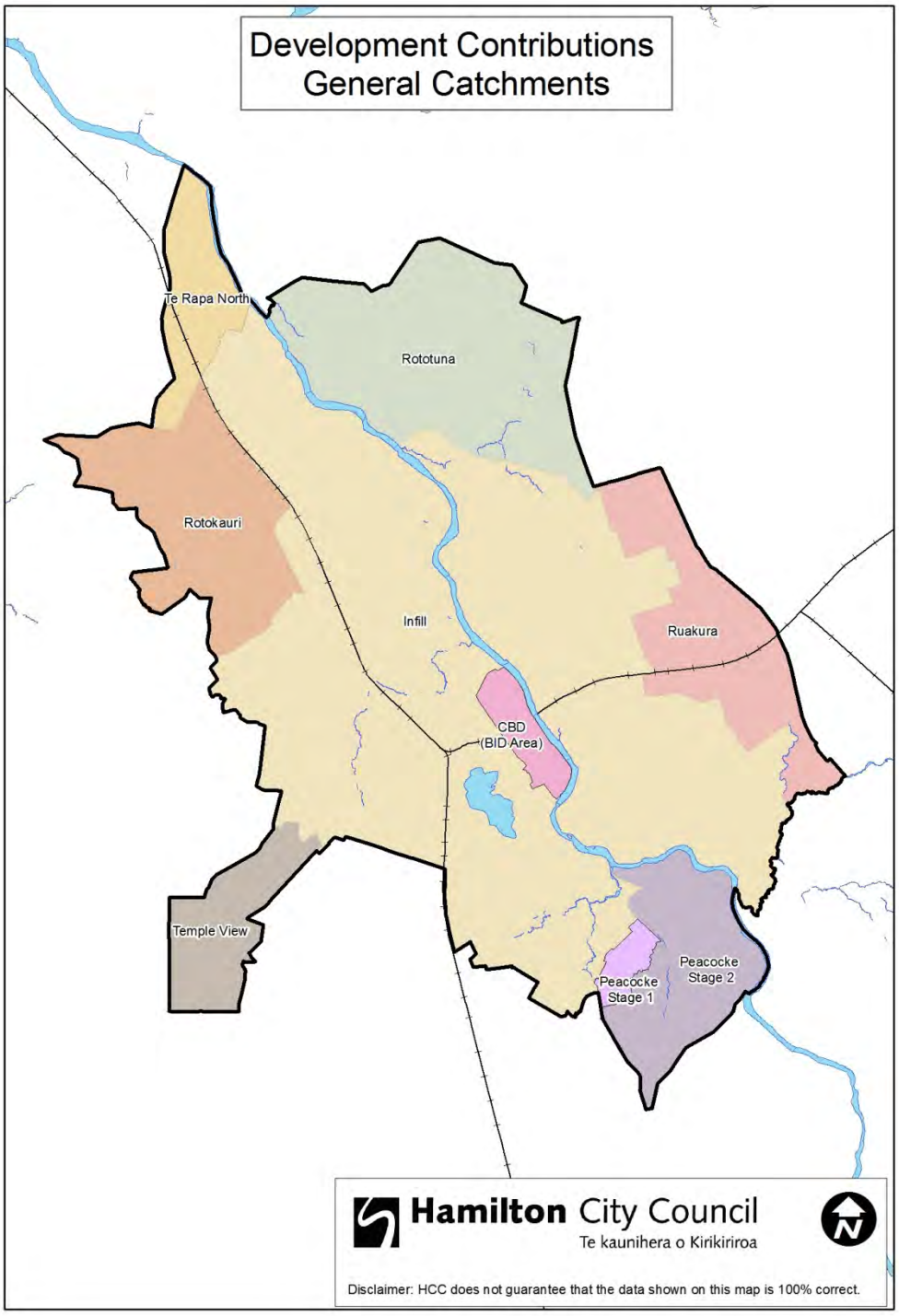
Note 2 - - The charge calculation model converts the basic growth inputs shown here to HUEs that directly generate revenue.

Note 3 - Refer to section 10.3~~11.3~~ for further information on growth forecasts.

~~22.~~25. SCHEDULE 8 – DEVELOPMENT CONTRIBUTIONS CATCHMENT MAPS

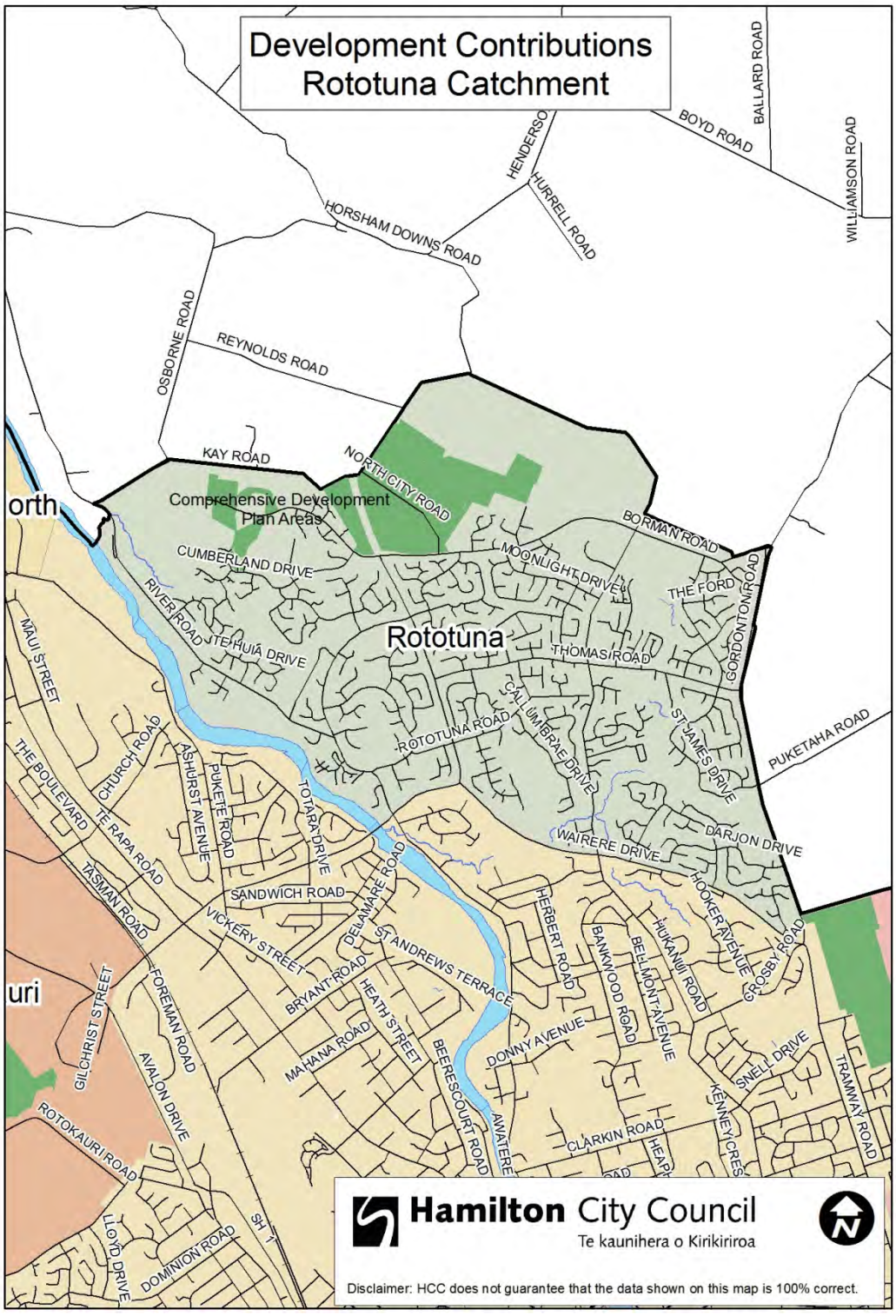
For more detail regarding areas please refer to the GIS viewer at www.hamilton.co.nz/dc

Map 1 – General Catchments



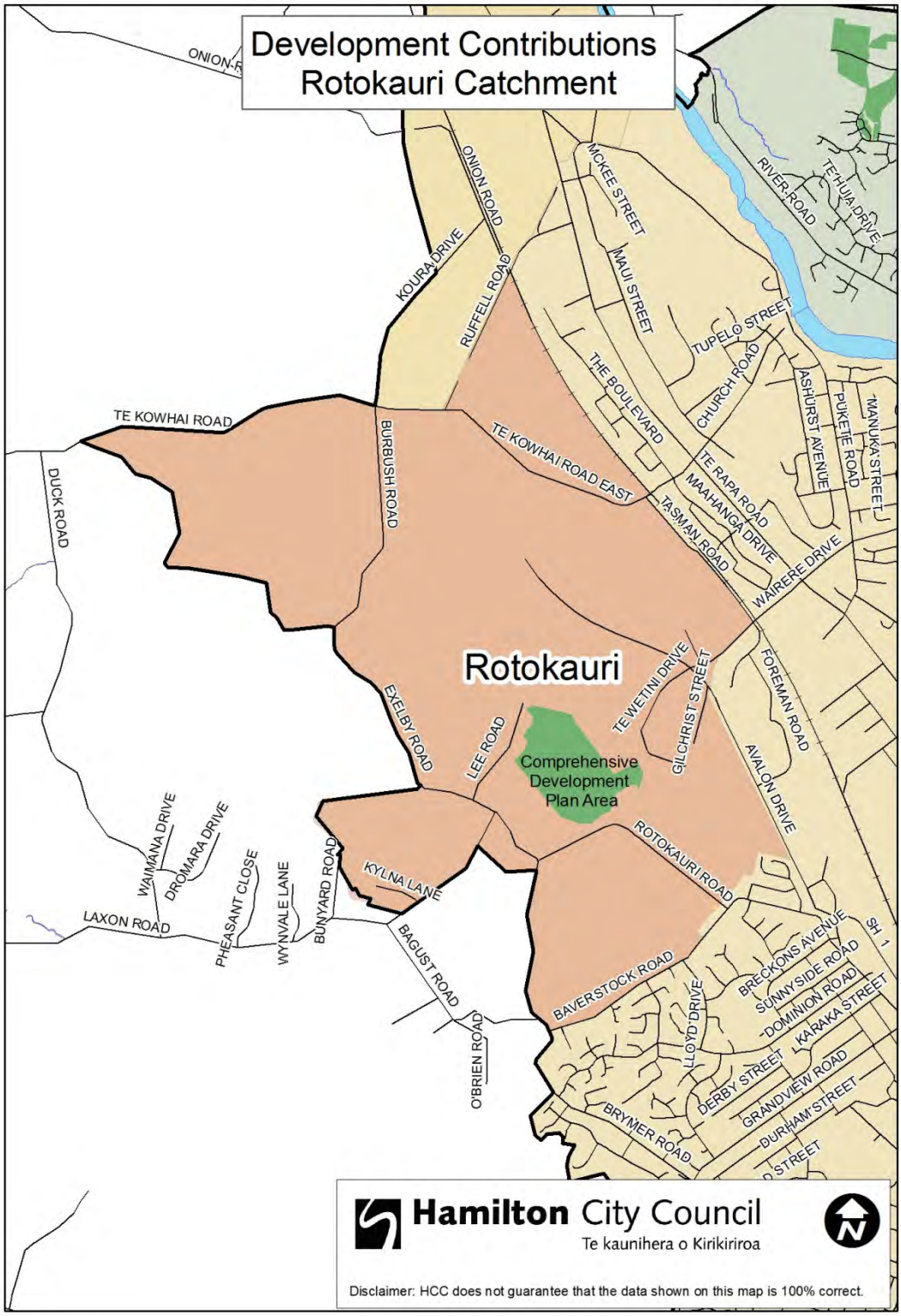
(shows all activities except stormwater & bulk wastewater (refer to maps 3 & 4 below); an additional "citywide" catchment includes all other catchments.)

Map 2 – Rototuna catchment



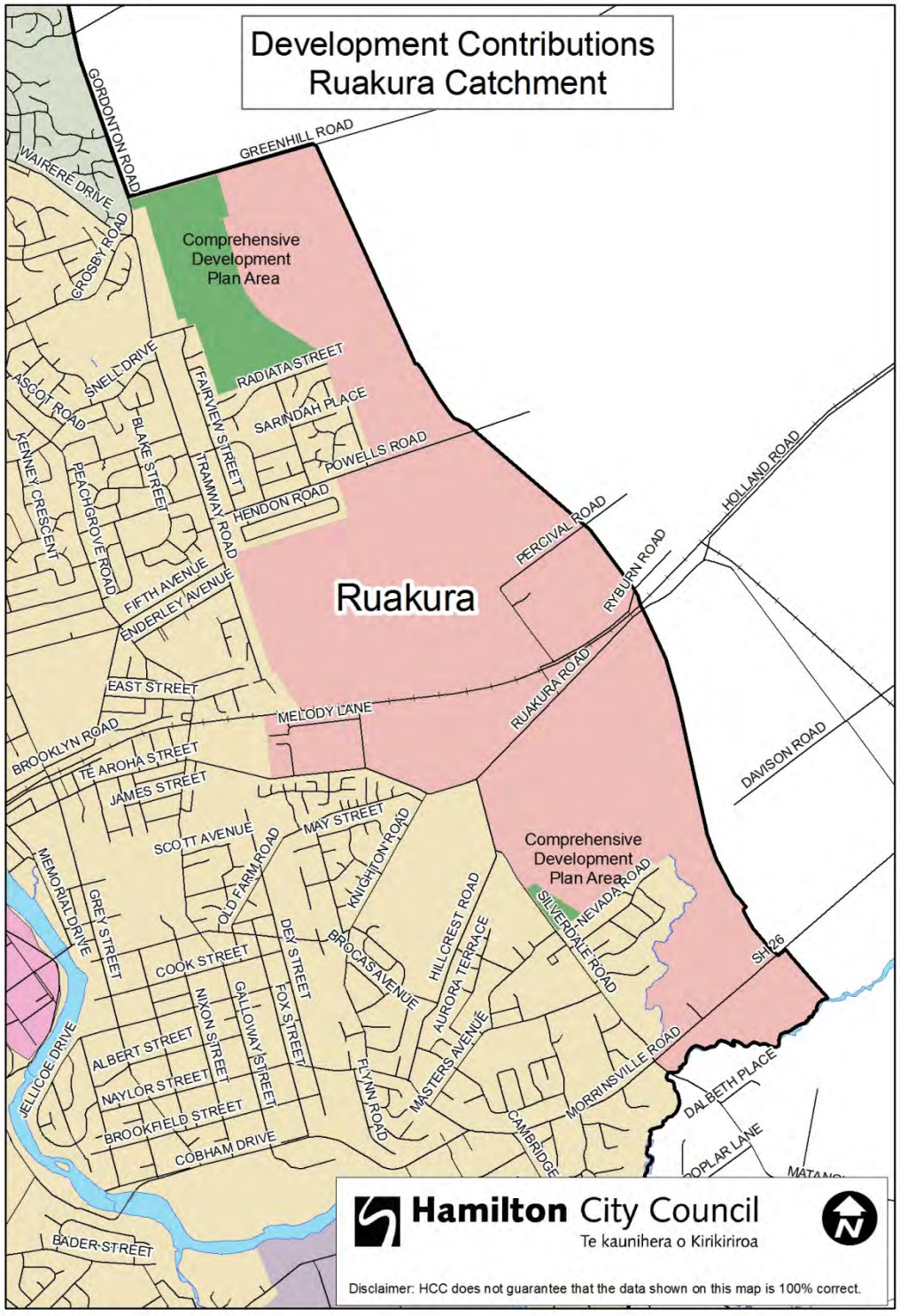
Comprehensive Development Plan or Master Plan Areas

Map 3 – Rotokauri catchment



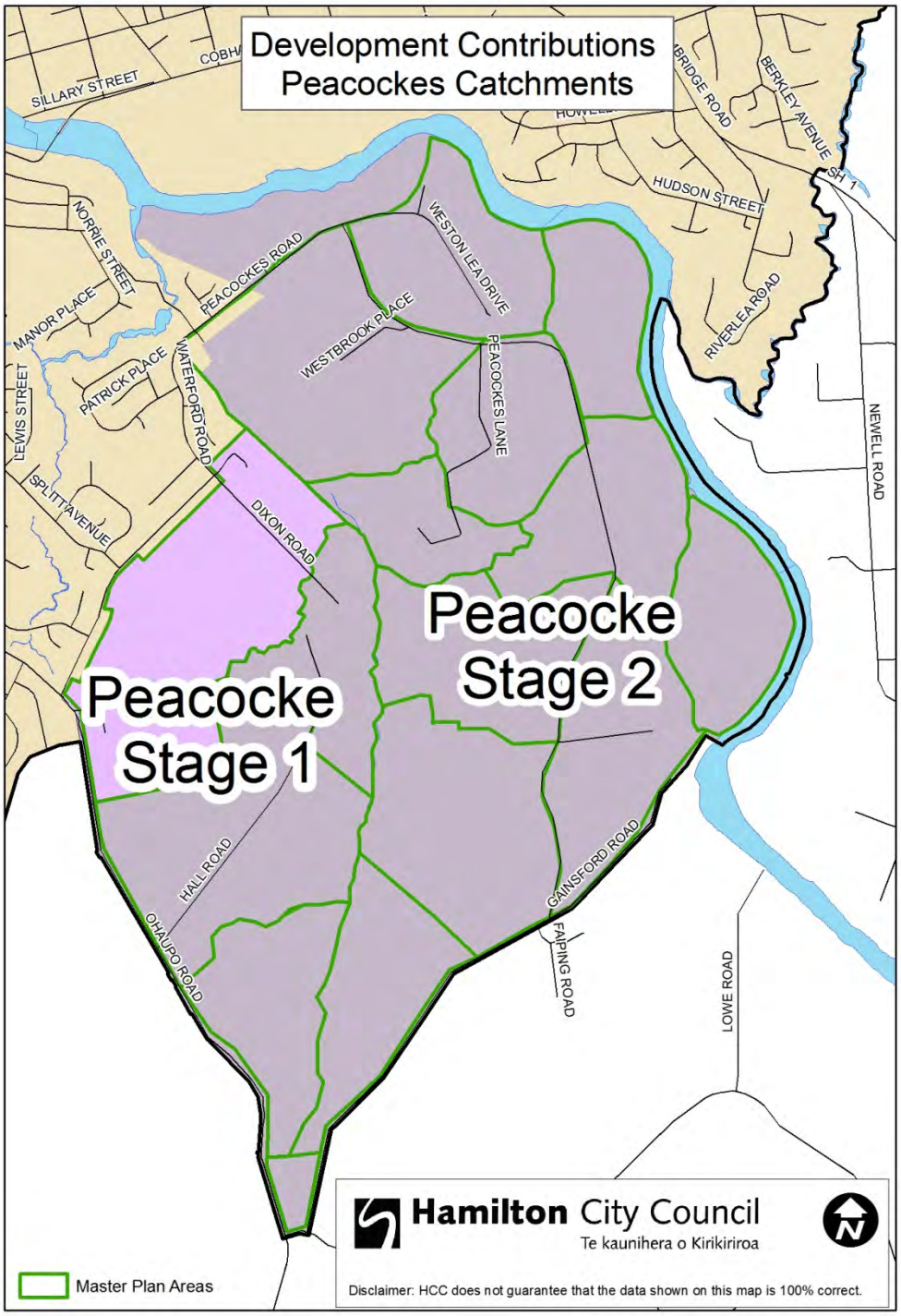
Comprehensive Development Plan or Master Plan Areas

Map 4 – Ruakura Catchment



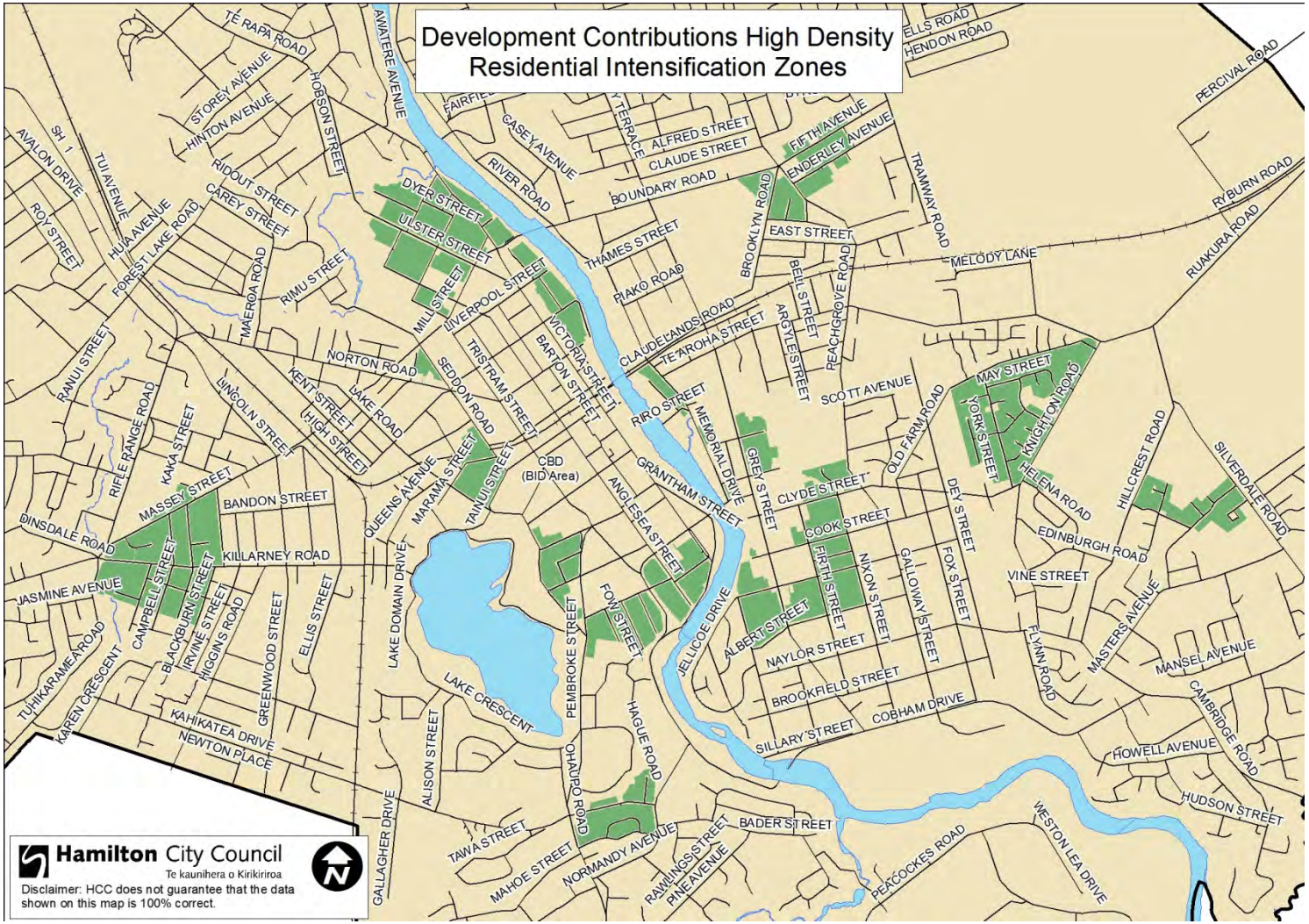
Comprehensive Development Plan or Master Plan Areas

Map 5 – Peacockes Catchments



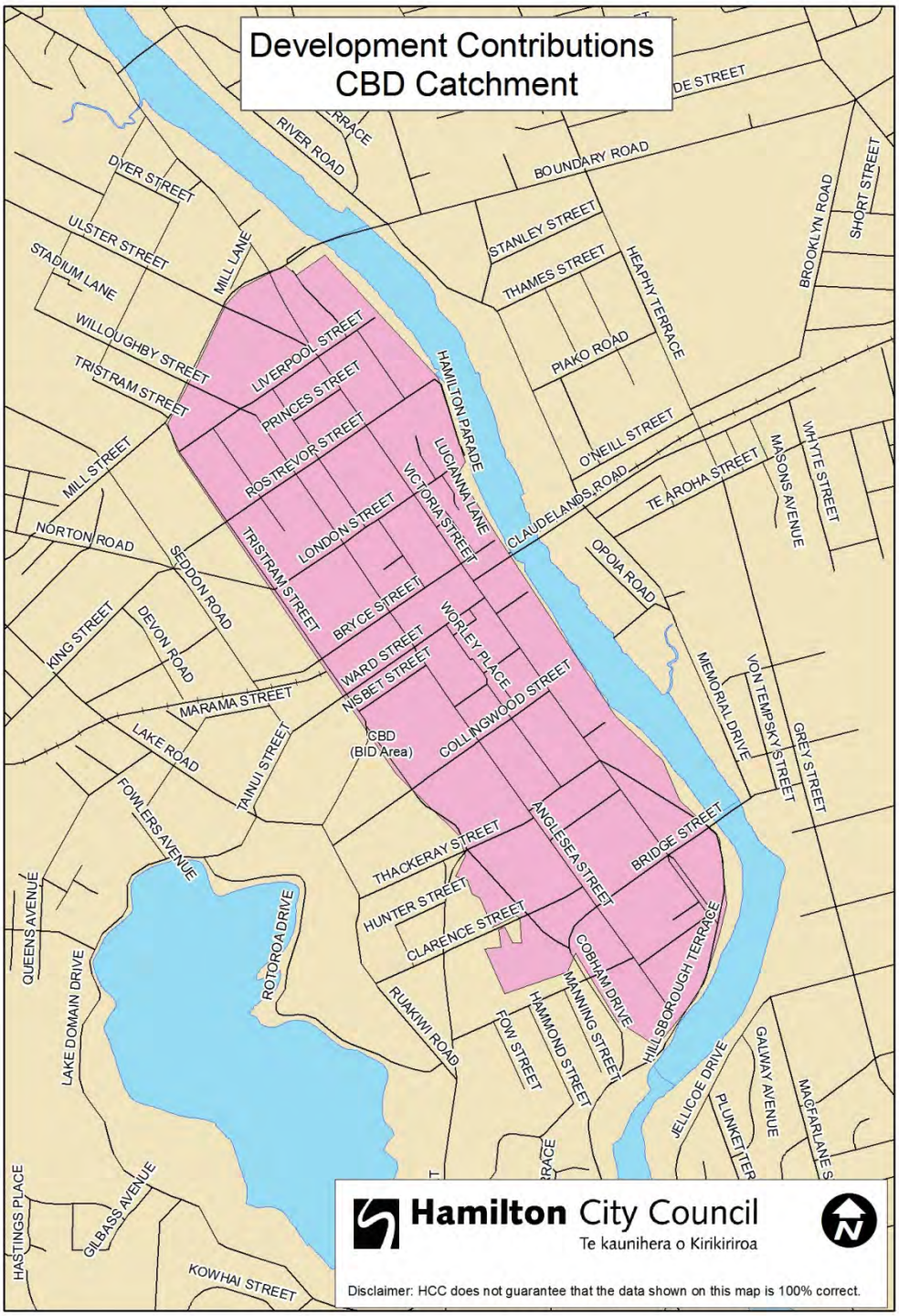
Map 6 – Temple View Catchment

Map 7 – Residential Intensification Zones (RIZ)



Residential Intensification Zone (RIZ) areas

Map 8 – CBD Catchment



Map 9 – Catchments for Bulk Wastewater Infrastructure

Map 10 – Catchments for Stormwater Infrastructure

END