

Activity and project no.	Estimated capital costs	NZTA subsidies	Estimated finance costs	Total cost of capital expenditure less NZTA subsidies	Development contributions	Other funding*	Estimated HUE demand using each asset type	Estimated annualised HUE demand	Development contribution charge per HUE (excluding GST)	
	[A]	[B]	[C]	[A] + [B] + [C]	Proportion	\$				
Parks Network										
Esplanade & Local Reserve Land Purchase	1,200,000		430,415	1,630,415	12%	(201,845)	(1,428,570)	100% of residential, 0% non-residential	444	46.36
Total Parks Network	1,200,000	-	430,415	1,630,415		(201,845)	(1,428,570)			46.36
Transportation Network										
Subsidised Augmentation and Renewals - Associated Improvem	5,570,000	(2,840,700)	978,944	3,708,244	12%	(459,081)	(3,249,164)	100%	673	69.51
Let's Go Model Communities - Activities and Infrastructure	4,610,000	(2,351,100)	810,221	3,069,121	12%	(379,957)	(2,689,164)	100%	673	57.53
Roads Land purchase as per District Plan and rural widening	4,500,000	(2,295,000)	790,888	2,995,888	12%	(370,891)	(2,624,997)	100%	673	56.15
Footpath, Kerb & Channel and Other Improvements	1,700,000	(867,000)	298,780	1,131,780	12%	(135,814)	(995,966)	100%	673	20.57
Provision of Transport Services For Subdivisions In Un-serviced Areas	2,100,000	(1,071,000)	369,081	1,398,081	80%	(1,118,465)	(279,616)	100%	673	169.35
Airport Drive Realignment and Intersections	3,200,000	(1,632,000)	1,849,405	3,417,405	30%	(1,025,221)	(2,392,183)	100%	673	51.36
Total Transportation Network	21,680,000	(11,056,800)	5,097,320	15,720,520		(3,489,429)	(12,231,091)			424.48
Wastewater Network										
NPWWTP Wai Taatari Projects (2015-25 LTP)	12,144,600		11,606,205	23,750,805	35%	(8,312,782)	(15,438,023)	80%	539	625.62
Dillon Drive Sewer Upgrade (2015-25 LTP)	184,400		217,494	401,894	19%	(76,360)	(325,534)	80%	539	4.78
Bioreactor Aeration System Renewal and Upgrade	706,000		525,046	1,231,046	43%	(529,350)	(701,696)	80%	539	49.88
Thermal Dryer Upgrade and Renewal	15,000,000		11,155,367	26,155,367	30%	(7,846,610)	(18,308,757)	80%	539	739.38
Wastewater Network Modelling	1,500,000		538,019	2,038,019	80%	(1,630,415)	(407,604)	80%	539	308.58
Influent Buffer Lagoon	750,000		557,768	1,307,768	90%	(1,176,992)	(130,777)	80%	539	110.91
Provision of Sewer Services For Subdivisions In Un-serviced Areas	500,000		179,340	679,340	100%	(679,340)	0	80%	539	128.57
Wastewater Model Build and Update	225,000		80,703	305,703	80%	(244,562)	(61,141)	80%	539	46.28
TeHenui Fibre Connection	100,000		117,947	217,947	50%	(108,973)	(108,973)	80%	539	6.82
Eastern Sewer Network Realignment	8,000,000		9,435,739	17,435,739	100%	(17,435,739)	0	80%	539	1,092.00
Total Wastewater Network	39,110,000	-	34,413,628	73,523,628		(38,041,123)	(35,482,505)			3,112.82
Water Network: All Networks										
Provision of Water Services For Subdivisions In Un-service Areas	500,000		179,340	679,340	100%	(679,340)	0	90%	606	114.29
Water Model build and Update	150,000		53,802	203,802	80%	(163,042)	(40,760)	90%	606	27.43
Universal water metering	13,505,000		15,928,706	29,433,706	25%	(7,358,427)	(22,075,280)	90%	606	409.65
Total Water Network: All Networks	14,155,000	-	16,161,848	30,316,848		(8,200,808)	(22,116,040)			551.37
Water Network: New Plymouth										
Mountain Rd and Henwood Road Reservoirs	7,300,000		8,610,112	15,910,112	100%	(15,910,112)	0	90%	552	973.33
Duplicate water treatment plant outlet and central feeder	3,978,000		4,691,921	8,669,921	100%	(8,669,921)	0	90%	552	530.39
Easter Feeder Stage 1	3,231,000		3,810,859	7,041,859	100%	(7,041,859)	0	90%	552	430.80
Easter Feeder Stage 2	3,100,000		3,656,349	6,756,349	100%	(6,756,349)	0	90%	552	413.33
Total Water Network: New Plymouth	17,609,000	-	20,769,240	38,378,240		(38,378,240)	-			2,347.85
Stormwater Network										
Provision of Stormwater Services For Subdivisions In Un-serviced Areas	500,000		179,340	679,340	100%	(679,340)	0	100%	673	102.86
Stormwater Master Plan	1,400,000		502,151	1,902,151	50%	(951,076)	(951,076)	100%	673	144.00
Stormwater Model Updates	140,000		50,215	190,215	80%	(152,172)	(38,043)	100%	673	23.05
Total Stormwater Network	2,040,000	-	731,706	2,771,706		(1,782,588)	(989,119)			269.90

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	[A]	[B]	[C]	[A] + [B] + [C]	Proportion	\$				
Growth Area: Area Q										
Wastewater Services Projects	5,260,562		2,269,008	7,529,570	67%	(5,044,812)	(2,484,758)	100%	1,100	4,671.95
Water Services Projects	197,000		84,971	281,971	96%	(270,692)	(11,279)	100%	1,100	250.68
Parks and Reserves Land Purchase	1,387,000		598,247	1,985,247	96%	(1,905,837)	(79,410)	100%	1,100	1,764.98
Parks and Reserves Land Development	1,882,000		811,752	2,693,752	96%	(2,586,002)	(107,750)	100%	1,100	2,394.87
Contribution Area Q - excludes the Waitaha Underpass	180,000	(91,800)	38,043	126,243	65%	(82,058)	(44,185)	100%	1,100	75.99
Waitaha Stream underpass Area Q	400,000	(204,000)	84,540	280,540	80%	(224,432)	(56,108)	100%	1,100	207.85
Total Growth Area: Area Q	9,306,562	(295,800)	3,886,561	12,897,323		(10,113,833)	(2,783,490)			9,366.31
Local Area Catchment: Bell Block										
Relocation of Bell Block Library & Service Centre	2,460,000		1,829,480	4,289,480	18%	(772,106)	(3,517,374)	100%	1,200	653.30
Total Local Area Catchment: Bell Block	2,460,000	-	1,829,480	4,289,480		(772,106)	(3,517,374)			653.30
Local Area Catchment: Inglewood										
Future Growth INGLEWOOD - Pathway Developments	111,000		82,550	193,550	90%	(174,195)	(19,355)	100%	435	406.60
Inglewood Esplanade Reserve Land Purchase	95,000		70,651	165,651	90%	(149,086)	(16,565)	100%	435	347.99
Total Local Area Catchment: Inglewood	206,000	-	153,200	359,200		(323,280)	(35,920)			754.59
Local Area Catchment: Oakura										
New Oakura Library/Service Centre/Community Centre	3,100,000		2,305,443	5,405,443	23%	(1,243,252)	(4,162,191)	100%	800	1,577.91
Wairau/South Road Roundabout - Oakura	600,000	(306,000)	218,645	512,645	70%	(358,852)	(153,794)	100%	800	455.44
Total Local Area Catchment: Oakura	3,700,000	(306,000)	2,524,088	5,918,088		(1,602,103)	(4,315,984)			2,033.36
Growth Area: Upper Carrington										
Huatoki Valley sewer main	200,000		71,736	271,736	95%	(258,149)	(13,587)	100%	264	997.10
Water Supply PS design & build	300,000		107,604	407,604	95%	(387,224)	(20,380)	100%	264	1,495.65
Parks and Reserves Land Purchase	320,000		114,777	434,777	95%	(413,039)	(21,739)	100%	264	1,595.36
Upper Carrington Road Widening	1,100,000		394,548	1,494,548	50%	(747,274)	(747,274)	100%	264	2,886.34
Total Growth Area: Upper Carrington	1,920,000	-	688,665	2,608,665		(1,805,685)	(802,980)			6,974.45
Growth Area: Junction										
Thames St Sewer Pump Station Upgrade	250,000		107,831	357,831	95%	(339,940)	(17,892)	100%	183	1,892.32
Parks and Reserves Land Purchase	200,000		86,265	286,265	95%	(271,952)	(14,313)	100%	183	1,513.86
Junction Street Bridge Upgrade	2,500,000	(1,275,000)	528,372	1,753,372	5%	(87,669)	(1,665,704)	100%	183	488.02
Total Growth Area: Junction	2,950,000	(1,275,000)	722,468	2,397,468		(699,560)	(1,697,909)			3,894.20
Waitara Stormwater Catchment										
Waitara Stormwater Upgrades	8,300,000	(4,233,000)	4,796,894	8,863,894	4%	(354,556)	(8,509,338)	100%	500	717.82
Total Waitara Stormwater Catchment	8,300,000	(4,233,000)	4,796,894	8,863,894		(354,556)	(8,509,338)			717.82
Mangatoku Stormwater Catchment										
Mangatoku Stormwater Upgrades	3,400,000		4,010,189	7,410,189	20%	(1,482,038)	(5,928,151)	100%	700	2,143.20
Total Mangatoku Stormwater Catchment	3,400,000	0	4,010,189	7,410,189		(1,482,038)	(5,928,151)			2,143.20