



Statement of Proposal

For the

**2018/19 Development Contributions Policy
Appendices**

Proposal

This is a proposal for Council's 2018/19 Development Contributions Policy appendices.

This Statement of Proposal includes:

- The background to the proposal
- The reasons for amending the appendices to the policy
- A summary of the legislation related to this proposal
- A summary of information and analysis, including options considered
- Information on next steps and how you can contribute
- A submission form
- The proposed 2018/19 Development Contributions Policy appendices

Background

Development contribution levies are paid by developers for the portion of Council infrastructure required to support growth.

The recent review of Council's Development Contributions Policy clarified the technical aspects of Council's existing development contribution regime and ensured that the policy complies with legislation. This process did not result in any major changes and the 2018/19 Development Contributions Policy is fundamentally the same as that worked through with Developers in 2015.

Reasons for amending the appendices to the policy

The appendices to the 2018/19 Development Contributions Policy need to be updated to align with the assumptions and work programmes within Council's draft 2018-2028 Long Term Plan.

If Council continues to retain the fees and associated appendices related to the current 2015-2025 Long Term Plan, it would result in under or over recovery in relation to the costs outlined in the draft Long Term Plan.

Legislation

A consultative procedure must be followed, as outlined under section 82 of the Local Government Act 2002, to amend the Development Contributions Policy. This Statement of Proposal has been prepared to fulfil the purpose of section 82A (2) of the Local Government Act 2002.

Development contributions schedule content requirements are provided for in sections 201A and 202 of the Local Government Act 2002.

Summary of information, analysis and options considered

The following key changes to the development contributions policy appendices are being proposed:

Revised growth projections	Analysis	Options
Growth projections have been revised based on district forecasts and actual growth experienced to date.	Growth assumptions are a key component in the calculation of development contribution levies. Updates are required to align with the assumptions contained within Council's draft 2018-2028 Long Term Plan.	Growth projections are a critical component of levy calculations and underpin Council's Long Term Plan work programmes. To have alternative options is not viable. Growth expected through structure plan and private plan changes that are currently in progress are not included.

Revised catchment maps	Analysis	Options
<p>The catchment maps have been updated as follows:</p> <p><u>Private Plan changes</u> Two new catchment maps for development commenced under private plan changes – Raglan (Rangitahi) and Te Kauwhata (Lakeside) - have been added for the use of internal council staff in identifying where significant development agreements are in place or in progress.</p> <p><u>Adjustments to existing maps</u> Boundary extensions</p> <p><u>Adopted Structure plan changes</u> New roading catchments for Tuakau, Ngaruawahia, Horotiu and Raglan.</p>	<p>Catchment maps directly relate to growth projections, programmed works, anticipated extension of services and the calculated development contribution levies.</p> <p>Note: Where properties under development fall outside any catchment areas, services may not be available or further works may be required to connect.</p>	<p>The identified catchments indicate the proposed area of benefit from Council’s Long Term Plan capital works programme.</p> <p>Structure plan and private plan changes that are currently in progress are not included.</p> <p>Council could choose to change catchment map boundaries accepting that if the underlying work programmes remain unaltered that development contribution levies would either increase or decrease.</p>
Revised capital works schedule	Analysis	Options
<p>The capital works schedule has been updated to reflect changes in scope, timing and costs of projects undertaken by Council (historic costs) since 2015.</p> <p>The programme of works has been updated to incorporate Long Term Plan projects from 2018 to 2028.</p>	<p>The capital works schedule should reflect the programme of works contained in Council’s Long Term Plan and actual spend to date as well as allocate costs between renewal, levels of service and growth.</p> <p>The scope, timings and costs of programmed works along with the associated cost allocations are key inputs for calculating development contribution levies.</p>	<p>The proposed schedule reflects the scope, timings, costs and funding allocation splits used in the draft 2018-2028 Long Term Plan. Works related to structure plan and private plan changes that are currently in progress are not included.</p> <p>Council could choose to change capital work programmes accepting that development contribution levies would either increase or decrease as a result. As would the funding contained within Council’s 2018-2028 Long Term Plan.</p>
Revised levies	Analysis	Options
<p>The development contribution levies have been revised as a result of updating growth projections and capital works schedule details. A number of charges have increased or decreased as a result.</p> <p>The revised charges for each catchment are shown in the proposed development contribution levies table (Appendix I).</p>	<p>Development contribution levies are calculated by dividing the capital works costs allocated as growth across the number of units of growth. As the growth assumptions, scope, timings and cost allocations have changed, so too have the levies.</p>	<p>The methodology for calculating the proposed development contribution levies is contained within Council’s 2018/19 Development Contributions Policy.</p> <p>Council could choose to adjust development contribution levies by either adjusting the capital works schedule or catchment map boundaries accepting that development contribution levies would either increase or decrease as a result. Changes to work programmes and levies would have a direct impact on the funding contained within Council’s 2018-2028 Long Term Plan.</p>

Council welcomes your submission. The consultation period will run from Wednesday 18 April 2018 closing at 5pm on Friday 11 May 2018. You can elect to present in person to Councillors on the morning of Wednesday 9 May 2018 from 1pm.

Statement of Proposal
2018/19 Development Contributions Policy Appendices



Submissions can be:

Posted to: Waikato District Council
Private Bag 544
Ngaruawahia 3742

Delivered to: Waikato District Council
Attn: Corporate Planner
15 Galileo Street
Ngaruawahia

Huntly Office
142 Main Street, Huntly

Raglan Office
7 Bow Street, Raglan

Tuakau Office
2 Dominion Rd, Tuakau

Te Kauwhata Office
1 Main Road, Te Kauwhata

Emailed to: consult@waidc.govt.nz
Subject heading should read: "DC Policy Appendices Submission"

Online: <http://consult.waidc.govt.nz/consult24ols/>

What happens next?

Council will acknowledge receipt of your submission.

Following the 11 May 2018 closing date all submissions will be reported to and reviewed by the Councillors. Feedback can be presented in person on 9 May 2018. Council will make final decisions on the 2018/19 Development Contributions Policy appendices, including DC charges, at the 18 May Extraordinary Council meeting.

Important dates to remember:

Submission period start date – Wednesday 18 April 2018
Submission period closes – 5pm, Friday 11 May 2018



For internal use only

ECM Project #

ECM #

Submission #

Customer #

DC Policy Appendices

Please provide your feedback by 5pm 11 May 2018

Name/organisation

Address..... Postcode.....

Email Phone.....

There will be an opportunity to talk to Councillors from 1pm on 9 May 2018.

Do you want to present your submission at this session? Yes No

Preferred method of contact Email Post

Age (optional) 16-24 25-35 36-50 51-65 66+

Ethnicity (optional)

This information will be used for statistical purposes only, to help us understand who is engaging with council.

My submission relates to:

- 1. Revised catchment maps
- 2. Revised capital works schedule
- 3. Revised development contributions levies

Comments:

Written feedback

Postal Address

Waikato District Council, Private Bag 544,
Ngaruawahia 3742 • Telephone 0800 492 452

Online feedback

- www.waikatodistrict.govt.nz/sayit
- consult@waidc.govt.nz

Submissions are public information. Your feedback will be used for purposes such as reports to Councillors, which are made available to the public, media and on our website. If you would like your personal information concealed, please tell us in your submission.

Appendix I: Development contribution levies

The following table illustrates the charges that would be payable for each individual catchment. Dependant on the physical location of an HEU you may be levied more than one catchments levies.

Proposed development contributions for 2018/19 (charges include GST)

Catchment	District Wide Reserves *	District Wide community facilities	District Wide Rooding	Roads and Transport	Stormwater	Wastewater	Water	Total Charges	For consultation purposes only	
									2017/18 Charges	Variance (+ve additional cost/ -ve lower cost)
All areas (if not covered below)	\$2,472	\$2,609	\$1,156					\$6,237	\$5,309	928
Horotiu I	\$2,472	\$2,609	\$1,156	\$4,875		\$14,151	\$483	\$25,746	\$7,695	18,051
Huntly	\$2,472	\$2,609	\$1,156		\$32	\$0	\$1,465	\$7,734	\$8,933	(1,199)
Lorenzen Bay 2	\$2,472	\$2,609	\$1,156	\$12,158	\$715	\$5,319	\$4,553	\$28,982	\$21,840	7,142
Meremere	\$2,472	\$2,609	\$1,156				\$10,141	\$16,378	\$14,838	1,540
Ngaruawahia	\$2,472	\$2,609	\$1,156	\$2,670	\$2,698		\$4,801	\$16,406	\$16,663	(257)
Pokeno	\$2,472	\$2,609	\$1,156	\$11,015	\$4,939	\$7,144	\$2,985	\$32,320	\$26,456	5,864
Raglan	\$2,472	\$2,609	\$1,156	\$9,952	\$715	\$5,319	\$4,553	\$26,776	\$13,319	13,457
Rangiriri	\$2,472	\$2,609	\$1,156				\$10,141	\$16,378	\$14,838	1,540
Southern Districts	\$2,472	\$2,609	\$1,156				\$3,510	\$9,747	\$6,477	3,270
Tamahere CLZ	\$2,472	\$2,609	\$1,156	\$9,852			\$3,510	\$19,599	\$14,455	5,144
Tamahere Subcatchment A	\$2,472	\$2,609	\$1,156	\$34,649			\$3,510	\$44,396	\$45,474	(1,078)
Tamahere Subcatchment B	\$2,472	\$2,609	\$1,156	\$45,124			\$3,510	\$54,871	\$43,897	10,974
Taupiri/ Hopuhopu	\$2,472	\$2,609	\$1,156				\$4,801	\$11,038	\$7,046	3,992
Te Kauwhata	\$2,472	\$2,609	\$1,156	\$3,878	\$479	\$22,929	\$10,141	\$43,664	\$25,875	17,789
Tuakau	\$2,472	\$2,609	\$1,156	\$920	\$4,634	\$13,891	\$16,882	\$42,564	\$22,363	20,201
Whaanga Coast	\$2,472	\$2,609	\$1,156			\$31,823		\$38,060	\$37,261	799

* **Development contributions for reserves must not exceed the greater of:**

- 7.5% of the value of the additional allotments created by a subdivision; and
- The value equivalent of 20 square metres of land for each additional household unit or accommodation unit created by the development.

It is the responsibility of the developer to demonstrate that the cap should be applied to the reserves development contribution levies by providing evidence of the value of the land from an approved registered valuer. **Where a valuation is not provided the charge in the table above will be levied in accordance with section 6 of the Development Contributions Policy.**

Note: The interest rate used over the 10 year period to calculate these fees is 4.55%

- The Horotiu Industrial area is subject to a development agreement. The charges in the table will be charged in addition to any charges determined by the development agreement.
- The local developer costs have been removed from the work schedule. These works would be constructed and paid for by the developer.

Appendix 3: Capital works schedule (LGA: Section 201A)

Work programme/Asset	Catchment	Description	% DCs	% other	Estimated Capital Cost
Facilities	District Wide Facilities	Raglan toilets	50%	50%	48,367
Facilities	District Wide Facilities	Sports Facilities: Sports grounds Pokeno	90%	10%	315,724
Facilities	District Wide Facilities	Sports Facilities: Sports grounds Tamahere	80%	20%	2,429,888
Facilities	District Wide Facilities	District Wide Playgrounds	100%	0%	210,022
Facilities	District Wide Facilities	Te Kauwhata playgrounds	100%	0%	112,810
Facilities	District Wide Facilities	Tuakau playgrounds	100%	0%	328,653
Reserves	District Wide Reserves	Pokeno neighbourhood parks	100%	0%	2,163,945
Reserves	District Wide Reserves	Pokeno parks and reserves	100%	0%	5,103,858
Reserves	District Wide Reserves	Pokeno sports ground	100%	0%	1,952,447
Reserves	District Wide Reserves	Pokeno walkways	100%	0%	614,058
Reserves	District Wide Reserves	Tamahere sports ground	100%	0%	1,120,016
Reserves	District Wide Reserves	Tamahere walkways	100%	0%	1,534,758
Reserves	District Wide Reserves	Te Kauwhata walkways	100%	0%	3,032,509
Stormwater	Huntly	Upgrade culvert across SH1 & Railway	7%	93%	157,500
Stormwater	Ngaruawahia	Ngaruawahia stormwater reticulation upgrades	100%	0%	200,000
Stormwater	Ngaruawahia	Stormwater projects	100%	0%	249,367
Stormwater	Pokeno	Construct stormwater pond E1 (Hitchen Block)	100%	0%	157,671
Stormwater	Pokeno	Construct stormwater pond G1 (Bartell)	100%	0%	189,091
Stormwater	Pokeno	Hydraulic improvements to Gt South Road bridge	100%	0%	102,450
Stormwater	Pokeno	Land for Pond E1	100%	0%	183,949
Stormwater	Pokeno	Land for Pond G1	100%	0%	220,606
Stormwater	Pokeno	Land for Pond G2	100%	0%	359,783
Stormwater	Pokeno	Land for Pond Q	90%	10%	103,207
Stormwater	Pokeno	Pipeline from Winstones Catchment to Pond J or K	100%	0%	359,783
Stormwater	Pokeno	Pokeno stormwater reticulation extensions	100%	0%	450,000
Stormwater	Pokeno	Pokeno stormwater reticulation upgrades	100%	0%	200,000
Stormwater	Pokeno	Pokeno stormwater treatment plant extensions	100%	0%	2,316,142

Appendix 3: Capital works schedule (LGA: Section 201A)

Work programme/Asset	Catchment	Description	% DCs	% other	Estimated Capital Cost
Stormwater	Pokeno	Reticulation upstream of TD-2 (Town centre east)	100%	0%	307,166
Stormwater	Pokeno	Strmwtr Retic Upgrades Pokeno	100%	0%	605,826
Stormwater	Pokeno	Strmwtr TP Extensions Pokeno	78%	22%	4,486,821
Stormwater	Pokeno	Strmwtr TP Extensions Pokeno	100%	0%	1,067,536
Stormwater	Pokeno	Treatment Device (Existing Pokeno - East)	100%	0%	184,298
Stormwater	Pokeno	Upgrade existing piped reticulation between Marlborough and Wellington Streets	100%	0%	252,122
Stormwater	Raglan	Raglan Stormwater	100%	0%	170,612
Stormwater	Raglan	Upgrade stormwater network	9%	91%	321,311
Stormwater	Te Kauwhata	Stormwater projects	100%	0%	341,220
Stormwater	Tuakau	Stormwater retic business park	76%	24%	1,016,000
Stormwater	Tuakau	Stage I works	100%	0%	331,952
Stormwater	Tuakau	Strmwtr Retic Extensions Tuakau	100%	0%	142,273
Stormwater	Tuakau	Tuakau stormwater reticulation extensions	100%	0%	411,827
Transportation	District Wide Roding	Pavement rehabilitation	2%	98%	133,116,503
Transportation	District Wide Roding	Minor Safety Capital	2%	98%	45,803,447
Transportation	District Wide Roding	New footpaths	88%	12%	3,944,639
Transportation	District Wide Roding	Seal widening (historic)	75%	25%	1,367,000
Transportation	District Wide Roding	Minor safety projects (historic)	50%	50%	621,000
Transportation	District Wide Roding	Bridge widening & strengthening (historic)	20%	80%	473,000
Transportation	District Wide Roding	Urban pedestrian facility improvements	40%	60%	21,000
Transportation	Lorenzen Bay	Greenslade road alteration	100%	0%	626,690
Transportation	Ngaruawahia	Saulbrey road roundabout	24%	76%	3,109,940
Transportation	Pokeno	Bridge road	76%	24%	533,000
Transportation	Pokeno	Bunds	76%	24%	50,000
Transportation	Pokeno	Bunds Pokeno structure plan	100%	0%	51,100
Transportation	Pokeno	Close ford/great south road intersection + cul-de-sac	100%	0%	123,639
Transportation	Pokeno	Dean road/fraser road intersection	80%	20%	801,380

Appendix 3: Capital works schedule (LGA: Section 201A)

Work programme/Asset	Catchment	Description	% DCs	% other	Estimated Capital Cost
Transportation	Pokeno	Dean road/great south road intersection upgrade	60%	40%	218,830
Transportation	Pokeno	Fraser road - pokeno east road improvement	80%	20%	627,214
Transportation	Pokeno	Great south road Pokeno structure plan	57%	43%	772,121
Transportation	Pokeno	Great south road Pokeno structure plan	94%	6%	500,000
Transportation	Pokeno	Helenslee Collector 1 - Pokeno SP	96%	4%	2,969,672
Transportation	Pokeno	Helenslee Road - Pokeno SP	88%	12%	3,145,485
Transportation	Pokeno	Helenslee road Pokeno structure plan	70%	30%	645,000
Transportation	Pokeno	Helenslee/munro intersection upgrade	76%	24%	216,525
Transportation	Pokeno	Helenslee/pokeno signals	100%	0%	218,830
Transportation	Pokeno	Hitchen Road 2 (Upgrade) - Pokeno SP	95%	5%	375,000
Transportation	Pokeno	Hitchen road 2 (upgrade) Pokeno structure plan	100%	0%	570,000
Transportation	Pokeno	Industrial Road - Pokeno SP	95%	5%	1,108,497
Transportation	Pokeno	Intersection upgrade dean road off ramp	100%	0%	107,582
Transportation	Pokeno	Intersection upgrade munro/pokeno	100%	0%	155,188
Transportation	Pokeno	Intersection upgrade pokeno/great south road	70%	30%	417,794
Transportation	Pokeno	Intersection upgrade pokeno/great south road	76%	24%	400,000
Transportation	Pokeno	Intersections	39%	61%	1,477,251
Transportation	Pokeno	Intersections	76%	24%	2,949,214
Transportation	Pokeno	Level Crossing Road - Pokeno SP	95%	5%	2,663,499
Transportation	Pokeno	Munro road & bridge upgrade	70%	30%	1,637,380
Transportation	Pokeno	Pokeno bridge	76%	24%	3,525,000
Transportation	Pokeno	Pokeno road Pokeno structure plan	70%	30%	1,673,762
Transportation	Pokeno	Pokeno road Pokeno structure plan	62%	38%	1,253,680
Transportation	Pokeno	Pokeno walking and cycling network	29%	71%	790,259
Transportation	Pokeno	Razorback off ramp intersection upgrade	100%	0%	54,708
Transportation	Pokeno	Train Station Property	76%	24%	600,000
Transportation	Pokeno	Upgrade whangarata/pokeno roads	40%	60%	610,338

Appendix 3: Capital works schedule (LGA: Section 201A)

Work programme/Asset	Catchment	Description	% DCs	% other	Estimated Capital Cost
Transportation	Raglan	Wainui road bridge and walkway investigation	50%	50%	171,782
Transportation	Raglan	Wainui road bridge construction	50%	50%	6,950,244
Transportation	Raglan	Wainui road walkway construction	50%	50%	527,714
Transportation	Tamahere CLZ	Tamahere east/west link	42%	58%	502,500
Transportation	Tamahere CLZ	Extension of Anne Brook Road	42%	58%	780,000
Transportation	Tamahere CLZ	Tamahere structure plan Birchwood lane	42%	58%	467,981
Transportation	Tamahere CLZ	Tamahere Structure Plan - historic works	42%	58%	4,327,796
Transportation	Tamahere subcatchment A	Redwood Grove	100%	0%	876,356
Transportation	Tamahere subcatchment B	Bates Road and Twin Oaks Drive	100%	0%	259,754
Transportation	Te Kauwhata	Roto Street works	30%	70%	1,108,240
Transportation	Te Kauwhata	Te kauwhata south collector	43%	57%	1,663,640
Transportation	Te Kauwhata	Te Kauwhata Structure Plan - historic works	100%	0%	1,873,292
Transportation	Tuakau	Harrisville Road Bridge Replacement	5%	95%	2,216,484
Transportation	Tuakau	Planning for whangarata/pokeno/buckland upgrades	24%	76%	309,973
Transportation	Tuakau	New collector road designation	100%	0%	166,749
Transportation	Tuakau	Tuakau town centre upgrade walking and cycling facilities	24%	76%	186,597
Wastewater	Horotiu	Horotiu wastewater reticulation extensions	30%	70%	3,901,434
Wastewater	Horotiu	Horotiu wastewater reticulation extensions	69%	31%	785,442
Wastewater	Horotiu	Horotiu wastewater reticulation extensions	75%	25%	1,008,045
Wastewater	Pokeno	Pokeno wastewater pump station upgrades	97%	3%	1,851,350
Wastewater	Pokeno	Pokeno wastewater reticulation extensions	100%	0%	756,750
Wastewater	Pokeno	WW Pump station extensions Pokeno	96%	4%	1,829,680
Wastewater	Pokeno	WW Retic extensions Pokeno	52%	48%	11,379,042
Wastewater	Raglan	provide additional storage	9%	91%	488,566
Wastewater	Raglan	Raglan Sewer Mains renewal	9%	91%	505,338
Wastewater	Raglan	Raglan wastewater treatment plant upgrades	10%	90%	15,638,776
Wastewater	Raglan	Relocate and rebuild Lorenzen Bay PumpST	9%	91%	601,909

Appendix 3: Capital works schedule (LGA: Section 201A)

Work programme/Asset	Catchment	Description	% DCs	% other	Estimated Capital Cost
Wastewater	Raglan	replace outfall	9%	91%	356,308
Wastewater	Raglan	Replace rising main	9%	91%	358,627
Wastewater	Raglan	WW Retic Upgdes Raglan	20%	80%	262,708
Wastewater	Te Kauwhata	additional storage at Mahi Road	100%	0%	525,000
Wastewater	Te Kauwhata	Construction - Undertake Construction for growth	75%	25%	322,719
Wastewater	Te Kauwhata	Design - Undertake reticulation design for growth	75%	25%	52,500
Wastewater	Te Kauwhata	Te Kauwhata wastewater pump station extensions	100%	0%	508,873
Wastewater	Te Kauwhata/HIF	Te Kauwhata wastewater reticulation extensions	55%	45%	44,866,821
Wastewater	Te Kauwhata	Upgrade rising main from Mahi Rd Pump Stat	46%	54%	262,500
Wastewater	Te Kauwhata	WW Pump Station Extensions TK	100%	0%	300,000
Wastewater	Te Kauwhata	WW Retic Extensions TK	100%	0%	290,000
Wastewater	Tuakau	Construct - Reticulation extensions to service Whangarata Business Park and Stage I	100%	0%	544,854
Wastewater	Tuakau	Design - Undertake design to service growth for stage I Tuakau structure plan	100%	0%	105,000
Wastewater	Tuakau	Tuakau wastewater pump station upgrades (includes southern interceptor)	100%	0%	2,469,126
Wastewater	Tuakau	WW Retic Extensions Tuakau	80%	20%	1,899,326
Wastewater	Tuakau/Pokeno	WW TP Extensions Tuakau (watercare)	100%	0%	6,261,935
Water	Horotiu	Horotiu water supply reticulation upgrades	52%	48%	162,321
Water	Huntly	Construct additional storage for Huntly Supply	33%	67%	1,683,153
Water	Ngaruawahia	Construction network upgrades	33%	67%	653,827
Water	Ngaruawahia	Design network improvements to be constructed over 5 years	33%	67%	852,081
Water	Ngaruawahia	ngaruawahia treatment plant upgrade	100%	0%	600,000
Water	Ngaruawahia	Ngaruawahia Water supply network upgrade	100%	0%	583,144
Water	Pokeno	Construct Trunk Main (B-C Helenslee Road)	100%	0%	165,231
Water	Pokeno	Construct Trunk Main (G - H) across railway	100%	0%	94,185
Water	Pokeno	Construct Trunk Main (G - I Hitchen Road)	100%	0%	72,450
Water	Pokeno	Construct Trunk Main(D - I Railway Bridge crossing)	100%	0%	183,489
Water	Pokeno	Pokeno water supply reservoir extensions	100%	0%	4,177,099

Appendix 3: Capital works schedule (LGA: Section 201A)

Work programme/Asset	Catchment	Description	% DCs	% other	Estimated Capital Cost
Water	Pokeno	Pokeno water supply reticulation extensions	64%	36%	419,798
Water	Pokeno	Pokeno water supply reticulation extensions	100%	0%	534,421
Water	Pokeno	WA Reservoir/Storage Ext Pokeno	80%	20%	58,514
Water	Pokeno	Water Retic Extensions Pokeno	100%	0%	485,254
Water	Pokeno	Water TP Extensions Pokeno	100%	0%	1,166,593
Water	Raglan	Design replacement trunk main from treatment plant to Raglan township	25%	75%	27,592
Water	Raglan	Raglan Treatment Plant upgrade	9%	91%	110,000
Water	Raglan	Raglan water supply reticulation upgrades	50%	50%	2,264,370
Water	Raglan	Water Pump Station Exten Raglan	40%	60%	127,293
Water	Raglan	Water Retic Extensions Raglan	10%	90%	173,579
Water	Raglan	Water Retic Upgrades Raglan	10%	90%	1,031,683
Water	Southern Districts	Construct new 0.35ML reservoir to service Matangi	50%	50%	1,305,512
Water	Southern Districts	Reticulation extensions	100%	0%	80,735
Water	Southern Districts	Southern Districts water supply reticulation upgrades	50%	50%	1,770,256
Water	Southern Districts	Tamahere water supply reservoir extensions	50%	50%	2,411,564
Water	Southern Districts	Upgrade existing pump station to improve pressure	10%	90%	205,509
Water	Te Kauwhata	Upgrade for additional capacity - design	100%	0%	331,108
Water	Te Kauwhata/HIF	Reservoir	74%	26%	3,323,814
Water	Te Kauwhata	Reticulation extentions	100%	0%	1,102,222
Water	Te Kauwhata/HIF	Te Kauwhata water supply treatment plant upgrades	88%	12%	15,987,158
Water	Tuakau	Design watermain connection from Watercare for Tuakau	75%	25%	1,639,774
Water	Tuakau	Tuakau water supply reticulation extensions	50%	50%	3,903,836
Water	Tuakau	Water Retic Extensions Tuakau	100%	0%	474,459
Water	Tuakau	Water TP Extensions Tuakau	100%	0%	941,678
Water	Tuakau	Watermains to service Whangarata	100%	0%	1,648,080

Appendix 4: Community facilities work schedule (LGA: Clause 8(3)(b)(i) of Schedule 1AA)

Work programme/Asset	Catchment	Description	% DCs	% other	Capital Cost	Total cost of capital still to be recovered*	Expected date of full recovery
Parks and Reserves	District Wide community facilities	Libraries: Te Kauwhata Library	41%	59%	1,300,000	383,760	2036
Parks and Reserves	District Wide community facilities	Neighbourhood Parks: Neighbourhood Parks Pokeno**	100%	0%	469,322	337,912	2042
Parks and Reserves	District Wide community facilities	Reserves General: Hoods Landing Boat ramp	50%	50%	10,000	3,600	2040
Parks and Reserves	District Wide community facilities	Reserves General: New Fencing	30%	70%	6,000	1,296	2040
Parks and Reserves	District Wide community facilities	Reserves General: P&R Raglan	100%	0%	11,256	8,104	2042
Parks and Reserves	District Wide community facilities	Reserves General: Tamahere purchase of land for sports facilities	100%	0%	1,536,617	1,106,364	2027
Parks and Reserves	District Wide community facilities	Reserves General: Reserves general Pokeno**	100%	0%	438,762	315,909	2042
Parks and Reserves	District Wide community facilities	Reserves General: Tuakau Esplanades	10%	90%	40,000	2,880	2041
Parks and Reserves	District Wide community facilities	Reserves General: Village Place Tuakau	80%	20%	40,000	23,040	2041
Parks and Reserves	District Wide community facilities	Sports Facilities: Dr Lightbody Reserve Changing Rooms	20%	80%	100,000	14,400	2040
Parks and Reserves	District Wide community facilities	Sports Facilities: Sports grounds Pokeno**	90%	10%	4,564,098	2,957,536	2027
Parks and Reserves	District Wide community facilities	Sports Facilities: Sports grounds Tamahere**	80%	20%	437,963	252,267	2027
Parks and Reserves	District Wide community facilities	Sports Facilities: Sports Pavilions Tuakau	60%	40%	38,621	16,684	2027
Parks and Reserves	District Wide community facilities	Walkways: District Wide Walkways	36%	64%	299,758	77,050	2024
Parks and Reserves	District Wide community facilities	Walkways: Walkways Pokeno**	100%	0%	191,968	138,217	2027
Parks and Reserves	District Wide community facilities	Walkways: Walkways Tamahere**	80%	20%	1,093,607	787,397	2024
Parks and Reserves	District Wide community facilities	Walkways: Walkways Wainui Reserve Raglan	100%	0%	34,029	24,501	2028

* As per clause 8 (3) (b) (i) of Schedule 1AA of the Local Government Act 2002, this column shows "the amount of the total cost of capital expenditure that is still to be recovered through development contributions (at the time the schedule is updated)", for community infrastructure programmes that are completed or substantially in progress and do not fall under the definition in section 197 of the Act. These figures do not account for contributions that have been assessed where the invoicing and payment has not yet occurred.

** Historic costs remain in this schedule whereas new capital works now form part of the District Wide Reserves DC levy.