

# Draft Development Contributions Policy 2021

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# Draft Development Contributions Policy 2021

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# PART 1

## INTRODUCTION

### 1.1 About development contributions

Christchurch has a growing population and business sector. The Council needs to provide infrastructure and facilities to cater for growth in a timely fashion. Development contributions are the main funding source Council uses to do this.

A development contribution is a fee payable to the Council as a contribution towards the funding of infrastructure required to service growth development, including pipes, roads, parks and community facilities.

Charging development contributions enables the Council to recover a fair, equitable, and proportionate share of the cost of the capital investment needed to service growth development from those who cause and/ or benefit from that investment.

### 1.2 Policy objectives

1. To ensure that developers contribute fairly to the funding of infrastructure and facilities to service growth over the long term.
2. To provide predictability and transparency regarding assets to be provided to service growth development and how those assets will be funded.
3. To ensure development contribution revenue is part of the Council's overall revenue mix that funds the provision of infrastructure and facilities for new development.
4. To reflect the development contributions principles set out in section 197AB of the Local Government Act 2002 (LGA).

### 1.3 Reasons for requiring development contributions

#### 1.3.1 Strategic reasons

The Council's vision statement, community outcomes and strategic priorities constitute the Council's Strategic Framework which guide decisions made by Council with a focus on improving overall community wellbeing.

The Council considers its provision of infrastructure is an essential part of its leadership and facilitation roles that support public health and safety, growth management and sustainable development.

To fulfil this role the Council must invest in additional assets to appropriately provide new or additional infrastructure in anticipation of growth. Development contributions help the Council to meet those needs.

#### 1.3.2 Fairness and equity

Christchurch City Council has decided it will use development contributions as the primary method of funding growth-related infrastructure. This approach enables the cost of providing growth infrastructure to be funded primarily by those who cause and/ or benefit from that investment.

Current residents have made a considerable investment in the existing infrastructure, some of which has capacity to cater for growth and can service new development at no cost to developers. It is appropriate that additional or new infrastructure required to service growth requirements should be funded primarily by those who benefit from it, while recognising the community as a whole can often also benefit.

Capital expenditure incurred for reasons other than to provide for growth is funded from rates rather than development contributions.

## 1.4 Financial contributions

The Council can require developers to pay financial contributions under the Resource Management Act 1991 (RMA) and the Christchurch District Plan.

The purpose of financial contributions is to enable the impact of a specific development to be mitigated. A financial contribution charge will therefore reflect what it will cost to offset or mitigate adverse effects on the natural and physical environment, including infrastructure services, caused by the new development.

The following financial contributions are provided for in the Christchurch District Plan.

1. Erection and use of temporary or relocatable buildings, including multi-unit developments, for workers' temporary accommodation until 31 December 2022: Refer to Christchurch District Plan section 6.4.5.2.2 and section 13.14.1.3.2.2.
2. Workers' temporary accommodation until 31 December 2022: Refer to Christchurch District Plan section 6.4.5.2.3.

The Council cannot collect both financial contributions and development contributions for the same purpose (asset) from the same development.

Financial contributions were to be phased out by 2021 under the RMA. However a change to the RMA in 2020 has removed the sunset clause. As a result, the Council may, in future, reconsider its use of financial contributions.

## 1.5 Delegations

Implementation of this policy and the charging of development contributions is delegated to the Chief Executive or his/her sub-delegates. Specific delegations are provided in the Council's Delegations Register.

## 1.6 Policy review

The LGA requires a development contributions policy to be reviewed at least every three years. A review of the policy must include consultation that gives effect to the requirements of section 82 of the LGA.

A development contribution charge may be increased at any time, without community consultation, if that increase complies with the requirements of section 106 of the LGA. Any change of this type must use the Statistics New Zealand Producers Price Index Outputs for Construction as the basis for change. The Council must also make certain information publically available before an increase takes effect.

## 1.7 Key proposed changes from the 2016 Policy

The draft Development Contributions Policy 2021 proposes some key changes to the current policy. These are:

### 1.7.1 Catchment assessments for more activities

It is proposed that development contributions assessments for water supply, wastewater treatment and disposal, wastewater collection, active travel and public transport will use local area catchments rather than a single district-wide charge for each activity.

1. **Water supply** – propose to move from one district-wide catchment to 10 catchments based on land use and network connectivity.
2. **Wastewater treatment and disposal** - propose to move from one district-wide catchment to three catchments based on the separate wastewater schemes in the district.
3. **Wastewater collection** - propose to move from one district-wide catchment to 10 catchments based on land use and network connectivity.
4. **Active travel** - propose to move from one district-wide catchment to one Christchurch metropolitan catchment.
5. **Public transport** - propose to move from one district-wide catchment to one Christchurch metropolitan catchment that includes all areas receiving the public transport service.

The effect on development contributions charges as a result of introducing the new catchments will vary based on the cost of providing infrastructure for growth and the forecast level of growth in each catchment.

In general, the change will result in increased development contribution charges for water, wastewater treatment and wastewater collection catchments outside the Christchurch metropolitan area and for greenfield catchments within the Christchurch metropolitan area. Other catchments in the Christchurch metropolitan area are likely to have decreases in development contribution requirements for these activities.

#### **1.7.2 Development contributions for community infrastructure**

Changes to the Local Government Act in March 2019 have returned the definition of community infrastructure to the broad provisions in place prior to changes to the Act in 2014. This means development contributions can be used to fund a broader range of community infrastructure assets.

The Council is proposing to fund the growth capacity of the following types of community infrastructure from development contributions for community infrastructure:

- Cemeteries
- Public toilets
- Playgrounds
- Aquatic centres
- Sports halls
- Libraries

Development contributions for community infrastructure are proposed to be levied on a district-wide basis, meaning the development contribution charge will be the same regardless of development location within the Christchurch District.

Development contributions for playgrounds and public toilets have previously been part of the Neighbourhood Parks activity but will now be included under the community infrastructure group of activities.

It is proposed that non-residential (commercial) developments will be assessed for community infrastructure development contributions on the basis of each new lot created at the time of subdivision adding demand of 1 Household Unit Equivalent (HUE). This recognises some demand on infrastructure coming from business developments and from workers who live outside the district. This approach also recognises that it would be inefficient to attempt an assessment of demand for each development.

The effect of this change is spread to total development contribution requirement for community infrastructure across a larger number of developments than if residential developments only were required to pay a development contribution. It does not increase the Council's overall development contribution revenue for this activity.

#### **1.7.3 Change to development contribution calculation methodology for water supply, wastewater collection and wastewater treatment and disposal for non-residential development**

It is proposed that the development contributions assessment methodology for these activities for non-residential development will be based on land use rather than a District Plan zone average. This enables a more accurate assessment to be undertaken and better aligns the demand on infrastructure with the development contribution requirement.

#### **1.7.4 Small residential unit adjustment**

Residential units with a gross floor area less than 100m<sup>2</sup> currently qualify for a reduction in development contributions charges on a sliding scale proportionate to floor area. For example, a residential unit with a gross floor area of 70m<sup>2</sup> is required to pay 70 per cent of the full development contributions that would normally apply.



There are two proposed changes to this section of the policy:

- 1) To extend the small residential unit adjustment limit down to 35m<sup>2</sup> (the smallest permitted residential unit floor area under the District Plan) rather than stopping at the current 60m<sup>2</sup>. This change will render the small standalone residential unit rebate redundant.
- 2) To change the assessment methodology to remove the deduction of a specified space for garaging (17.05 m<sup>2</sup> – regardless of whether there is garaging or not). It is proposed that all garaging and potentially habitable accessory buildings are included in the gross floor area measurement.

#### **1.7.5 Special assessment criteria**

It is proposed that medical centres and courier depots are removed from the list of business types that require a special assessment for development contributions. These types of business place a similar to average demand on infrastructure and the cost to the Council of undertaking a special assessment is not warranted.

#### **1.7.6 Neighbourhood Parks - medium density catchment**

The Christchurch District Plan provides for higher density residential development in the Residential Medium Density Zone and the Residential Suburban Density Transition Zone. Along with the central city, these are the areas where higher density residential development is encouraged.

The Council is considering how it can best provide neighbourhood parks facilities in these higher density development areas to a standard that meets the requirements of a higher density local population. In these parts of the city it is difficult to purchase additional land for parks and the land is expensive. Further developing existing parks in these areas will in most cases provide the best way to serve the local community in a cost-effective way.

To achieve this the Council is proposing to introduce a 'medium density' catchment for the neighbourhood parks activity, which aligns with the medium density and transitional residential zones in the District Plan. This

will enable investment in existing neighbourhood parks in areas of the city experiencing infill growth.

#### **1.7.7 Business developments to be assessed for development contributions for Reserves activities**

Changes to the Local Government Act in March 2019 have reintroduced the ability to assess non-residential development for development contributions for Reserves activities. This hasn't been possible since changes were made to the LGA in 2014.

The Council is proposing that all non-residential developments are assessed as placing demand of 1 household unit equivalent (HUE) on all reserves activities. This recognises some demand on infrastructure coming from business developments and from workers who live outside the district. This approach also recognises that it would be inefficient to attempt an assessment of demand for each development.

The effect of this change is spread to total development contribution requirement for Reserves activities across a larger number of developments than if residential developments only were required to pay a development contribution. It does not increase the Council's overall development contribution revenue for these activities.

#### **1.7.8 Reduction in development contribution charges for reserves activities**

The proposed development contribution charges for reserves activities are significantly less than in the previous Policy. There are two main reasons for this;

- assets becoming fully funded
- changes to the forward capital expenditure programme.

#### **1.7.9 Development Impact Fee**

In situations where the Council is not required to grant a resource consent, building consent or consent to connect to Council infrastructure, but where a

development will place additional demand on Council infrastructure, the Council will levy a development impact fee equal to the development contribution that would otherwise be required.

The purpose of the payment is to ensure that an applicant contributes to ensuring the capacity of Council's assets is maintained in the same way as an applicant under a building consent would be required to contribute.

Examples of situations when this may arise include:

- Where the Council is asked to exercise its discretion under Schedule 1(2) of the Building Act 2004 to exempt an applicant from the requirement for a building consent, but the work to be undertaken will increase demand on Council's assets. In this situation the Council will charge a development impact fee as provided for under the Building Act 2004, section 219 (1)(a)(ii);
- Where a variation to a consent to discharge an increased volume of trade waste is applied for. In this situation, the Council will require the applicant to enter into a Trade Waste Agreement with the Council as referred to in clause 18 of the Christchurch City Council Trade Waste Bylaw 2015, with a condition being that the applicant must pay a development impact fee.

**Note: The key proposed changes highlighted here are also highlighted in orange in the policy for easy reference.**

## PART 2

# CALCULATING DEVELOPMENT CONTRIBUTIONS

### Development contribution assessment

Table 1 summarises the steps required to assess whether a development contribution is required and if so to calculate the charge.

**Table 1. Process for determining development contribution charge**

|   |  |
|---|--|
| <b>Step 1 – Development test</b>  | Does the development meet the criteria for being a "development" for which development contributions are assessed?                                     |
| <b>Step 2 – Assess demand on infrastructure from the new development</b>      | How much growth capacity for each activity will the development require?   |
| <b>Step 3 – Determine any existing demand credits</b>                         | If replacing previous development(s), how much capacity was previously used? What is the net increase in capacity required to service the development? |
| <b>Step 4 - Calculate the net increase in demand from the new development</b> | The net increase in demand for each activity is calculated by subtracting Step 3 (credits) from Step 2 (demand).                                       |
| <b>Step 4 – Apply the relevant catchment charges</b>                          | Apply the relevant catchment development contribution charge for each activity   |
| <b>Step 5 – Calculate the total development contribution required</b>         | Aggregate the development contribution charges required for each activity  |

### 2.1 Step 1 - Development test

The LGA defines a “development” as “any subdivision, building (as defined in section 8 of the Building Act 2004), land use, or work that generates a demand for reserves, network infrastructure, or community infrastructure” (section 197(1)).

The Council will require a development contribution if a development (based on an application for resource consent, building consent, certificate of acceptance, authorisation for service connection, or otherwise in the Council’s view):

1. Will generate a demand for reserves, network infrastructure or community infrastructure; and
2. Either alone or in combination with other development, will create a need for new or additional assets or assets of increased capacity which causes the Council to incur capital expenditure; and
3. Is of a type for which this Development Contributions Policy provides for the payment of a development contribution in the given circumstance.

The LGA (section 198) provides for a development contribution assessment to be made at multiple points within the development process (subdivision consent, land use consent, building consent, certificate of acceptance or authorisation for service connection). To avoid doubt, if the Council does not require a development contribution at the first opportunity, it does not forfeit its right to do so at a later opportunity.

#### 2.1.1 Exemptions and exceptions

##### 2.1.1.1 Crown development

The LGA (section 8) does not bind the Crown meaning the Crown is exempt from paying development contributions. Not all government bodies are defined as the “Crown”. The Crown Entities Act 2004 details the status of the various Crown entities.

Crown entities such as District Health Boards and charter or integrated schools are not the “Crown” and are assessed for development contributions.

In accordance with section 8(4) of the LGA, private developments on Crown-owned land are not exempt from paying development contributions.

### 2.1.1.2 Council development

Council developments are subject to applicable development contributions except for any required for the same activity as the development itself. For example, a new wastewater facility is not required to pay development contributions for wastewater, but will pay all other applicable development contributions.

### 2.1.1.3 Parking buildings

The parking component of parking buildings and other pay to park facilities are not assessed for development contributions for transport activities. This avoids double collecting for transport activities. Non-parking components of these developments are assessed as normal under this Policy.

## 2.2 Step 2 - Assess the demand on infrastructure

The quantified demand the development places on the relevant infrastructure types is assessed. The demand is measured as a proportion of the demand placed on infrastructure by an average residential unit, referred to as a Household Unit Equivalent (HUE).

### 2.2.1 Household Unit Equivalent (HUE)

A HUE is the average demand a household places on Council infrastructure. It is assumed that all single households place this level of demand on Council infrastructure (while allowing for a reduced level of demand for residential units with a gross floor area less than 100m<sup>2</sup>). This is an efficient method of assessing development contributions for residential development.

Non-residential developments are assessed as a proportion of the HUE.

**Table 2. Assumed residential demand on infrastructure per Household Unit Equivalent (HUE)**

| Activity                                      | Base unit measure                      | Demand per HUE |
|---|--|----------------|
| Water supply                                  | Litres per day                         | 645            |
| Wastewater collection /treatment and disposal | Litres per day                         | 572            |
| Stormwater and flood protection               | Impervious surface area m <sup>2</sup> | 427            |
| Transport                                     | Vehicle trips per day                  | 10.7           |

### 2.2.2 Residential development

For resource consent (subdivision) applications, it is assumed that every lot created will contain one household unit equivalent (HUE). If, at a future time, more than one residential unit is developed on a lot, a development contribution assessment is undertaken for each additional residential unit.

#### 2.2.2.1 Small residential unit adjustment

A small residential unit adjustment is applied to a residential unit with a gross floor area (GFA) less than 100m<sup>2</sup>, including garaging and potentially habitable accessory buildings.

For activities other than stormwater and flood protection, the adjustment reduces the HUE calculation on a sliding scale in proportion to the GFA. For example, a residential unit with a GFA of 80m<sup>2</sup> will be assessed as 0.8 HUE or 80 per cent of the normally applicable development contribution requirement. The maximum adjustment is to a GFA of 35m<sup>2</sup> or 35 per cent of the charge for 1 HUE.

Stormwater and flood protection is assessed on actual impervious surface area (ISA), as a ratio of the average residential impervious surface area of 472m<sup>2</sup>. This means a development with an ISA of 200m<sup>2</sup> is assessed on the following basis:

$$200 / 472 = 0.42 \text{ HUEs}$$

For developments of more than one residential unit the adjustment is applied based on the average size of all units with a GFA of less than 100m<sup>2</sup> (units with a GFA of 100m<sup>2</sup> or more are assessed as 1 HUE). The assessment for stormwater and flood protection is on the basis of all units having an equal share of the total ISA.

This adjustment does not apply in situations where development contributions have already been paid at the time of resource consent for subdivision.

#### **2.2.2.2 Subsequent redevelopment**

If a residential unit has previously received a small residential unit adjustment, and is later the subject of a consent application to enlarge the GFA, a development contribution assessment will be made, recognising the development contributions previously paid.

#### **2.2.2.3 Transitional provisions**

The Council's Development Contributions Policy 2016 included a small residential unit adjustment that stopped at 60m<sup>2</sup> GFA, inclusive of 17.05 square metres added for garaging where there was not an attached garage.

If development contributions have been assessed and invoiced under the Development Contributions Policy 2016 that assessment and charge will stand, including any reduction applicable under the former Small Standalone Residential Unit Development Contributions Rebate.

If an assessment for development contributions has been carried out under the Development Contributions Policy 2016 but an invoice hasn't been generated then the Small Residential Unit Adjustment provisions of this policy will apply.

#### **2.2.2.4 Multi-unit stormwater and flood protection adjustment**

Residential developments of two or more attached residential units on a single lot receive an adjusted stormwater and flood protection development contribution if they have a lower than average ISA per residential unit.

The total impervious surface area of the development is divided by the average ISA for a single residential unit (427 m<sup>2</sup>) to calculate the number of HUEs for stormwater and flood protection.

#### **2.2.3 Non-residential development**

Development contributions required for non-residential development are calculated as a multiple of the HUE.

For the drinking water, wastewater collection and wastewater treatment and disposal activities the development contribution is calculated according to the average demand on infrastructure per square metre of gross floor area by business type. These are detailed in sections A.4.1 and A.4.2 in Appendix 4 of this policy.

For transportation activities the development contribution is calculated according to the average demand on infrastructure per square metre of gross floor area by District Plan zone.

For stormwater and flood protection the development contribution is calculated according to the ISA of the development.

Where public floor area, not included in the initial assessment of gross floor area, later becomes part of the gross floor area then an assessment for development contributions will be undertaken for the new area. An example of where this could arise is the covering in of outdoor public floor area to become part of the floor area used by the business. An assessment triggered by an application to extend a non-residential building, will use the same demand assumptions as are used to assess a new development.

For Reserves activities and Community Infrastructure, non-residential development is assessed as 1 HUE regardless of scale or land use associated with the development.



**Table 3. Non-residential HUE equivalents by District Plan zone**

| District Plan Zone                                      | Reserves HUE per development | Stormwater & flood protection HUE/ m2 ISA | Water Supply per HUE | Wastewater Collection per HUE | Wastewater Treatment and Disposal per HUE | Transportation HUE per M2 GFA | Community infrastructure |
|---|------------------------------|---|----------------------|-------------------------------|---|-------------------------------|--------------------------|
| All non-residential development                         | 1.00                         | 0.0038                                    |                      |                               |   |                               | 1.00                     |
| Commercial - Core                                       |                              |   |                      |                               |   | 0.0317                        |                          |
| Commercial - Local                                      |                              |   |                      |                               |   | 0.0527                        |                          |
| Commercial – Mixed Use                                  |                              |   |                      |                               |   | 0.0053                        |                          |
| Commercial - Office                                     |                              |   |                      |                               |   | 0.0214                        |                          |
| Commercial – Retail Park                                |                              |   |                      |                               |   | 0.0119                        |                          |
| Commercial – Central City                               |                              |   |                      |                               |   | 0.0218                        |                          |
| Central City Mixed Use                                  |                              |   |                      |                               |   | 0.0111                        |                          |
| Commercial – Banks Peninsula                            |                              |   |                      |                               |   | 0.0197                        |                          |
| Industrial - General                                    |                              |   |                      |                               |   | 0.0020                        |                          |
| Industrial - Heavy                                      |                              |   |                      |                               |   | 0.0014                        |                          |
| Industrial Park   |                              |   |                      |                               |   | 0.0018                        |                          |
| Commercial Central City ( South Frame Mixed Use)        |                              |   |                      |                               |   | 0.0450                        |                          |
| Special Purpose Airport                                 |                              |   |                      |                               |   | 0.0016                        |                          |
| Other Zones   |                              |   |                      |                               |   | SA <sup>1</sup>               |                          |
| Retirement village - residential unit only <sup>2</sup> | 0.25                         |   | 0.50                 | 0.50                          | 0.50                                      | 0.50                          | 0.25                     |

### 2.2.3.1 Timing of assessment

<sup>1</sup> Special assessment

<sup>2</sup> This applies to residential units only. Non-residential elements such as hospital, day care units and administration areas are assessed using a special assessment.

An assessment for development contributions for a non-residential development is undertaken when the Council is ready to grant resource consent for the subdivision. This assessment will assume demand of 1 HUE per lot for each activity for which development contributions are required.

A further assessment may be undertaken at the time of land use consent, building consent or application to connect to Council infrastructure if it is found the subsequent development will increase demand on Council infrastructure. Any subsequent assessment will credit development contributions paid at the time of subdivision.

#### **2.2.3.2 Rural accessory buildings**

Non-residential buildings accessory to rural activities that do not place additional demand on infrastructure are not assessed for development contributions.

#### **2.2.4 Special assessments**

The Council will complete a special assessment if it considers a development is likely to place demand on infrastructure that is significantly different to the assumed demand based on type of business and/ or the average demand per M<sup>2</sup> of GFA for the District Plan zone the property is located in. Situations where this may be required include:

1. The activity is not a permitted activity in the District Plan zone.
2. The development is complex or unique and the Council believes it will place significantly different demand on infrastructure from that expected for the business type and/ or in the relevant District Plan zone.
3. The development provides for a full or partial reduction of its demand on Council stormwater infrastructure at the owner's cost, prior to discharge into the Council network.

Developments for which the Council requires a special assessment, for some or all activities, include education facilities, wet industry facilities, hospitals, sports stadiums, airports, and other developments at the Council's discretion.

A developer may ask the Council to consider undertaking a special assessment if:

1. The development is expected to place less than half the assumed demand on infrastructure for the type of business and/ or the average demand for the District Plan zone, and;
2. The request is made within 10 working days of the initial assessment for development contributions being issued.

The decision on whether demand is expected to be less than half the assumed demand, and whether a special assessment will be completed, is at the Council's sole discretion.

An assessment for stormwater and flood protection for any non-residential development is calculated as specified in Part A.4.4 at (0.0038 HUE) x (square metres of ISA).

#### **2.2.4.1 Scope of special assessment**

A special assessment is only completed for the activities the Council considers a special assessment is required. All other activities will be assessed using the normal provisions of this Policy.

A special assessment will always be undertaken on the assumption that the development will operate at its full capacity. No adjustment will be considered for the development operating at a level below full capacity. This is because the Council must provide infrastructure appropriate for peak demand, and, a special assessment is only undertaken in situations of significantly high or low demand.

#### **2.2.4.2 Council may require developer to provide information**

The Council may require a developer to provide technical information relating to the demand the development will place on Council infrastructure.

The Council will compare the information provided with industry standards and any other reasonable considerations (including from a similar existing

development) to determine whether the information provided fairly reflects the expected demand on infrastructure from the development.

### **2.2.5 Retirement villages**

A residential unit in a retirement village is assessed for development contributions as detailed in Table 3. All other elements of a retirement village are assessed using a special assessment.

### **2.2.6 Non-serviceable development**

A development outside the areas serviced for one or more of water supply, wastewater collection, and wastewater treatment and disposal will not be assessed for development contributions for a non-serviceable activity. If the property is able to connect to the network in the future, it will be assessed for a development contribution for the relevant activity at that time.

### **2.2.7 No connection required**

If a development does not connect to Council infrastructure for water supply, wastewater collection or wastewater treatment and disposal or stormwater, and places no demand on Council infrastructure, then no development contribution is required for that activity. If the development later requires connection to services it will be assessed for development contributions at that time.

### **2.2.8 Temporary buildings**

Temporary buildings are those:

1. Permitted or consented under section 6.4 of the Christchurch District Plan, or;
2. As provided for under section 85 of the Greater Christchurch Regeneration Act.

The Council will not require development contributions for a temporary building for up to five years or until an application is received to make the building permanent, whichever comes first. An extension of up to two years (but not beyond the limit of the District Plan or legislative provision) may be considered. The Council may require the initial five year period or any an extension to be

subject to the registering of an encumbrance or memorandum of agreement on the title.

When an application for resource consent or building consent is made for a permanent development on the site, development contributions will be assessed taking into account any financial or development contributions paid for the temporary development and any applicable existing demand credits.

## **2.3 Step 3 - Determine existing demand credits**

Existing demand credits recognise that a development may replace previous development on the same site and therefore not place additional demand on infrastructure and facilities.

### **2.3.1 Life of existing demand credits**

Existing demand credits expire 10 years after the previous development on a site last exerted demand on infrastructure. If, over the preceding 10 year period, a lot has not been used for either residential or non-residential purposes, the land will be regarded as undeveloped and deemed to have 1 HUE existing demand credit.

### **2.3.2 Limitations to existing demand credits**

1. Existing demand credits cannot be used to reduce the development contribution for any activity below zero.
2. Credits from one activity cannot be used to offset development contributions required for another activity.
3. Lots that have been or are being used by a network utility operator for utility purposes are deemed to have no existing demand credits.

### **2.3.3 Considerations when assessing existing demand credit for residential development**

1. A credit of 1 HUE per activity per previously existing residential unit or lot is provided. If there is an encumbrance or other legal instrument on the title recognising credits or arrangements associated with

amalgamation or amalgamation reversal these will be taken into account.

2. If the GFA of a previous residential unit was less than 100m<sup>2</sup>, and the Council has evidence a small residential unit adjustment was made at the time of initial development, the credit will reflect the adjustment applied at the time of initial development. If the Council has no record of a small residential unit adjustment being applied at the time of initial development, a credit of 1 HUE per unit will apply.

#### **2.3.4 Considerations when assessing existing demand credit for non-residential development**

1. Where a new non-residential development replaces a non-residential development, or for subdivision of a site containing previous development, credits will be assessed for each activity by applying the equivalences in Table 3 and Tables A.2.2 and A.2.4 to the GFA and/ or impervious surface area of the previous development.
2. Credits will be assessed based on the previous use of the site using the highest level of actual or otherwise verifiable demand from the past 10 years.
3. A non-residential development on an undeveloped lot created prior to 1 July 2004 will receive a credit of 1 HUE per lot.
4. A non-residential development on an undeveloped lot created after 1 July 2004, will receive a credit of the greater of 1 HUE per lot or the HUEs assessed if development contributions were paid at time of subdivision.
5. For any other application in respect of an undeveloped non-residential lot an existing demand credit of 1 HUE per activity per lot will apply.

#### **2.3.5 Other considerations when assessing existing demand credit for any development**

1. No transfer of credits between titles can occur, except where the titles relate to the same development site (e.g. new titles created on subdivision).

2. Where amalgamation of titles occurs, a memorandum of agreement will be registered on the title/s associated with the amalgamation detailing the existing use credits available from the previous titles and when they expire.
3. Where an amalgamation of titles is reversed, an encumbrance will be registered on the title/s associated with the amalgamation reversal. The existing use credits may be reassigned by the owner of the previously amalgamated titles or their successor.
4. No existing demand credits will be given for a lot that cannot legally be developed, or where, following a boundary adjustment with a neighbouring lot, the previously undevelopable lot is then of a size that can legally be developed.
5. A special assessment can be used at the Council's discretion to establish the existing demand credits applicable.

#### **2.3.6 Unlawful development**

If development has been undertaken without the required consents, and a development contribution has not been paid, the property will not receive an existing demand credit.

### **2.4 Step 4 - Calculate net increase in HUEs (demand) from the development**

The net increase in demand (for each activity in HUEs) is calculated by subtracting Step 3 (credits) from Step 2 (demand).

The demand is reduced if a small residential unit adjustment applies.

### **2.5 Step 5 - Apply the relevant catchment charge**

Development contribution charges are applied on a catchment basis. Some activities use a district-wide catchment (the charge per HUE is the same anywhere in the district) while other activities use defined catchments (the charge per HUE varies depending on which catchment the development is located in).

## **2.6 Step 6 – Calculate the development contribution**

For each activity, multiply the net assessed HUEs by the charge per HUE for each activity for the relevant catchment.

### **2.6.1 Limit on amount of reserves development contribution**

The total amount of the development contribution for the reserves group of activities is subject to a statutory maximum under Section 203(1) of the LGA. Development contributions for reserves must not exceed the greater of:

1. 7.5% of the value of the additional lot created by subdivision; and
2. The value of 20m<sup>2</sup> of land for each additional household unit created by the development.

For developments of up to three residential units the Council uses an average land value per square metre calculated by District Plan zone and location. This is an efficient method of average land valuation for this purpose.

For developments of four or more residential units and for residential subdivision, the Council may have a full land valuation undertaken.

### **2.6.2 Minimum charge**

For administrative efficiency, the Council will not require development contributions where the total charge is \$50 or less.



## 2.7 Schedule of development contribution charges (per HUE)

**Table 4: Development contribution charge for each activity by catchment. The overall charge will depend on the location of the development.**

| Activity Group               | Activity                         | Catchment Development Contribution Charge |                        |                      |                      |                          |                   |              |                          |                        |
|------------------------------|----------------------------------|---|------------------------|----------------------|----------------------|--------------------------|-------------------|--------------|--------------------------|------------------------|
| Reserves                     | <b>Regional Parks</b>            | <b>District-wide</b>                      |                        |                      |                      |                          |                   |              |                          |                        |
|                              | Ex. GST                          | \$194.09                                  |                        |                      |                      |                          |                   |              |                          |                        |
|                              | Inc. GST                         | \$223.20                                  |                        |                      |                      |                          |                   |              |                          |                        |
|                              | <b>Garden and Heritage Parks</b> | <b>District-wide</b>                      |                        |                      |                      |                          |                   |              |                          |                        |
|                              | Ex. GST                          | \$167.14                                  |                        |                      |                      |                          |                   |              |                          |                        |
|                              | Inc. GST                         | \$192.21                                  |                        |                      |                      |                          |                   |              |                          |                        |
|                              | <b>Sports Parks</b>              | <b>District-wide</b>                      |                        |                      |                      |                          |                   |              |                          |                        |
|                              | Ex. GST                          | \$410.01                                  |                        |                      |                      |                          |                   |              |                          |                        |
|                              | Inc. GST                         | \$471.51                                  |                        |                      |                      |                          |                   |              |                          |                        |
|                              | <b>Neighbourhood Parks</b>       | <b>Central</b>                            | <b>Medium Density</b>  | <b>Suburban</b>      | <b>Growth</b>        | <b>Banks Peninsula</b>   |                   |              |                          |                        |
|                              | Ex. GST                          | \$120.97                                  | \$58.80                | \$540.94             | \$474.65             | \$138.34                 |                   |              |                          |                        |
|                              | Inc. GST                         | \$139.12                                  | \$67.62                | \$622.09             | \$545.85             | \$159.09                 |                   |              |                          |                        |
|                              | Network Infrastructure           | <b>Water Supply</b>                       | <b>Akaroa Harbour</b>  | <b>Central North</b> | <b>Central South</b> | <b>Lyttelton Harbour</b> | <b>Marshlands</b> | <b>North</b> | <b>North West</b>        | <b>Banks Peninsula</b> |
|                              |                                  | Ex. GST                                   | \$10,692.52            | \$701.58             | \$408.22             | \$11,196.89              | \$4,470.77        | \$277.90     | \$1,842.47               | \$6,182.59             |
| Inc. GST                     |                                  | \$12,296.40                               | \$806.82               | \$469.46             | \$12,876.42          | \$5,141.38               | \$319.58          | \$2,118.85   | \$7,109.98               |                        |
|                              |                                  | <b>West</b>                               | <b>Woolston/Sumner</b> |                      |                      |                          |                   |              |                          |                        |
| Ex. GST                      |                                  | \$1,211.03                                | \$2,147.37             |                      |                      |                          |                   |              |                          |                        |
| Inc. GST                     |                                  | \$1,392.68                                | \$2,469.47             |                      |                      |                          |                   |              |                          |                        |
| <b>Wastewater Collection</b> |                                  | <b>North</b>                              | <b>North West</b>      | <b>South</b>         | <b>South West</b>    | <b>East</b>              | <b>City</b>       | <b>West</b>  | <b>Lyttelton Harbour</b> |                        |
| Ex. GST                      |                                  | \$4,269.77                                | \$2,162.73             | \$1,326.77           | \$7,185.67           | \$519.49                 | \$522.78          | \$2,918.37   | \$6,274.17               |                        |
| Inc. GST                     |                                  | \$4,910.24                                | \$2,487.14             | \$1,525.79           | \$8,263.52           | \$597.41                 | \$601.20          | \$3,356.13   | \$7,215.30               |                        |
|                              |                                  | <b>Akaroa Harbour</b>                     | <b>Banks Peninsula</b> |                      |                      |                          |                   |              |                          |                        |
| Ex. GST                      |                                  | \$5,752.95                                | \$519.49               |                      |                      |                          |                   |              |                          |                        |
| Inc. GST                     |                                  | \$6,615.89                                | \$597.41               |                      |                      |                          |                   |              |                          |                        |

| Activity Group           | Activity                                 | Catchment Development Contribution Charge |                       |                        |                        |                          |                       |                 |                          |
|--------------------------|--|---|-----------------------|------------------------|------------------------|--------------------------|-----------------------|-----------------|--------------------------|
| Network Infrastructure   | <b>Wastewater Treatment/Disposal</b>     | <b>Christchurch</b>                       | <b>Akaroa Harbour</b> | <b>Banks Peninsula</b> |                        |                          |                       |                 |                          |
|                          | Ex. GST                                  | \$925.82                                  | \$41,203.21           | \$0                    |                        |                          |                       |                 |                          |
|                          | Inc. GST                                 | \$1,064.70                                | \$47,383.69           | \$0                    |                        |                          |                       |                 |                          |
|                          | <b>Stormwater &amp; Flood Protection</b> | <b>Styx</b>                               | <b>Otukaikino</b>     | <b>Avon</b>            | <b>Waimakariri</b>     | <b>Coastal</b>           | <b>Heathcote</b>      | <b>Halswell</b> | <b>Lyttelton Harbour</b> |
|                          | Ex. GST                                  | \$9,677.72                                | \$5,810.53            | \$743.56               | \$156.21               | \$623.14                 | \$2,851.95            | \$13,436.54     | \$196.47                 |
|                          | Inc. GST                                 | \$11,129.38                               | \$6,682.11            | \$855.09               | \$179.65               | \$716.61                 | \$3,279.74            | \$15,452.02     | \$225.94                 |
|                          |  | <b>Banks Peninsula</b>                    |                       |                        |                        |                          |                       |                 |                          |
|                          | Ex. GST                                  | \$313.17                                  |                       |                        |                        |                          |                       |                 |                          |
|                          | Inc. GST                                 | \$360.14                                  |                       |                        |                        |                          |                       |                 |                          |
|                          | <b>Road Network</b>                      | <b>Growth</b>                             | <b>Central</b>        | <b>Suburban</b>        | <b>Banks Peninsula</b> | <b>Lyttelton Harbour</b> | <b>Akaroa Harbour</b> |                 |                          |
|                          | Ex. GST                                  | \$4,256.59                                | \$1,382.92            | \$1,372.56             | \$1,362.03             | \$1,362.03               | \$1,362.03            |                 |                          |
|                          | Inc. GST                                 | \$4,895.08                                | \$1,591.51            | \$1,578.44             | \$1,566.34             | \$1,566.34               | \$1,566.34            |                 |                          |
|                          | <b>Active Travel</b>                     | <b>Metro Zone</b>                         |                       |                        |                        |                          |                       |                 |                          |
|                          | Ex. GST                                  | \$2,399.74                                |                       |                        |                        |                          |                       |                 |                          |
|                          | Inc. GST                                 | \$2,759.70                                |                       |                        |                        |                          |                       |                 |                          |
|                          | <b>Public Transport</b>                  | <b>Metro Zone</b>                         |                       |                        |                        |                          |                       |                 |                          |
|                          | Ex. GST                                  | \$834.91                                  |                       |                        |                        |                          |                       |                 |                          |
|                          | Inc. GST                                 | \$960.15                                  |                       |                        |                        |                          |                       |                 |                          |
| Community Infrastructure | <b>Community Infrastructure</b>          | <b>District-Wide</b>                      |                       |                        |                        |                          |                       |                 |                          |
|                          | Ex. GST                                  | \$851.81                                  |                       |                        |                        |                          |                       |                 |                          |
|                          | Inc. GST                                 | \$979.58                                  |                       |                        |                        |                          |                       |                 |                          |

### 2.7.1 Event triggering the timing of assessment

The Council will undertake a development contributions assessment (requirement) upon the granting of:

1. resource consent (subdivision or land use)
2. building consent or certificate of acceptance
3. authorisation for a service connection.

### 2.8 Reassessment – for development contribution assessments (requirement) prior to 1 July 2015

Development contribution assessments made under a policy in place prior to 1 July 2015 are valid for a specified period (normally 12 months), after which a reassessment is undertaken at the time of invoicing using the Policy in place at the time of the reassessment.

This provision pre-dates a change to the Local Government Act 2002 which now requires any reassessment to be undertaken using the Policy in place at the time the relevant complete application was received by the Council.

To ensure developers with assessments undertaken using a Policy in place prior to 1 July 2015 are not unfairly disadvantaged, the developer may elect to either have a reassessment using the policy in place at the time the original assessment was undertaken (which is consistent with the requirements of the LGA), or, have a reassessment undertaken using the Policy in place at the time of the reassessment (which is consistent with policy provisions in place when the original assessment was undertaken).

All assessments undertaken using a Policy in place after 1 July 2015 will not be reassessed but will be invoiced for the amount of the original assessment, unless there are changes to the development that change the demand on infrastructure and therefore require a new assessment to be undertaken.

The Council reserves the right to revise a development contribution assessment if an error has been made in the assessment and the development contribution has not been paid.

### 2.9 Other charges may apply

#### 2.9.1 Works and services

Nothing in this Policy prevents the Council from requiring the provision of works and services that are required to service that development, to connect it to existing infrastructural services or to avoid, remedy or mitigate the environmental effects of the development. However, this Policy doesn't provide for additional works to be required.

#### 2.9.2 Service connection fees

The Council may require a service connection fee before agreeing to a connection to Council network infrastructure. This fee is separate to and in addition to any development contribution charge.

#### 2.9.3 Development Impact Fee

In situations where the Council is not required to grant a resource consent, building consent or an authorisation to connect to Council infrastructure, but where a development will place additional demand on Council infrastructure, the Council will levy a development impact fee equal to the development contribution that would otherwise have been required.

The purpose of the payment is to ensure that an applicant contributes to ensuring the capacity of Council's assets is maintained in the same way as an applicant under a building consent would be required to contribute.

Examples of situations when this may arise include:

- Where the Council is asked to exercise its discretion under Schedule 1(2) of the Building Act 2004 to exempt an applicant from the requirement for a building consent, but the work to be undertaken will increase

demand on Council's assets. In this situation, the Council will charge a development impact fee under the Building Act 2004, section 219 (1)(a)(ii);

- Where a variation to a consent to discharge an increased volume of trade waste is applied for. In this situation, the Council will require the applicant to enter into a Trade Waste Agreement with the Council as referred to in clause 18 of the Christchurch City Council Trade Waste Bylaw 2015, with a provision that the applicant must pay a development impact fee.

Development impact fees paid are treated as though they are development contributions. This means;

- The infrastructure capacity the fee relates is recorded as it is for development contributions to ensure the Council does not charge twice for the same capacity;
- Development contributions credits will apply for the capacity the fee relates to.

## **PART 3**

# **ASSESSMENT AND CHARGING OF DEVELOPMENT CONTRIBUTIONS**

### **3.1 Development contributions assessment**

#### **3.1.1 Event triggering the timing of assessment**

The Council will undertake a development contributions assessment (requirement) upon the granting of:

4. resource consent (subdivision or land use)
5. building consent or certificate of acceptance
6. authorisation for a service connection.

The Council will seek to undertake the assessment at the earliest opportunity possible. The Council reserves the right to assess at any stage of the development.

As a general rule, development contributions will be assessed after an application for a certificate of acceptance, resource consent or building consent has been accepted for processing. Resource consent (land use) and service connection applications provide an opportunity for the Council to assess any development not subject to subdivision or building activity.

The Council will provide the developer with an assessment notice at the time a consent is granted. This details the development contributions required by Council but is not an invoice for payment.

The Council may, in certain circumstances and at its discretion, grant a consent or service connection before a development contribution assessment is completed. This will normally only be if the Council has requested further

information to undertake the assessment and there are valid reasons for that information not being provided in time.

The Council may reassess the development contributions requirement if, following initial assessment, the development changes in scale or intensity or there are other factors which mean the initial assessment does not accurately reflect the development.

#### **3.1.2 Estimate of development contributions requirement**

Developers can use the provisions of this policy to estimate their own development contributions requirement. Alternatively, an estimate of development contributions can be requested prior to the lodging of an application for consent. The accuracy of the estimate will depend on the detail of information provided by the developer. There is a charge for the estimate service – see the Council’s schedule of fees and charges.

#### **3.1.3 Staged development**

##### **3.1.3.1 Subdivision and land use development**

For subdivision or land use development undertaken under a single consent, the development contribution requirement for each stage will be assessed using the Policy in effect at the time the complete application for resource consent is received by the Council.

For staged subdivision or land use development undertaken under multiple consents, each consent is subject to assessment using the Policy in effect at the time the complete application for that consent was received.

For subdivision development, the assessment for each stage will be undertaken upon receipt of a section 223 certificate (LT Plan).



### 3.1.3.2 Building development

For staged building development undertaken for a single building, the development contributions for each stage will be assessed using the Policy in effect at the time the first consent was lodged.

### 3.1.3.3 Previous assessments for staged development

All assessments for staged developments will recognise development contributions already assessed or paid under earlier stages of the development.

### 3.1.4 Variation to consent or conditions of consent

An application to vary a consent may result in changes to information used to undertake a development contributions assessment, in which case a new assessment will be undertaken. An application for a new or varied consent will not limit the Council's ability to collect development contributions owing in relation to existing development under section 208 of the LGA.

## 3.2 Invoicing and payment

An invoice for development contributions will be issued when one of the following triggers is reached:

- **Resource consent (subdivision)** – in the event of a staged development, prior to the release of the Section 224(c) certificate for each stage. For all developments requiring resource consent an invoice will be issued prior to release of the Section 224(c) certificate.
- **Resource consent (land use)** – prior to commencement of the development.
- **Building consent** – prior to issue of the code compliance certificate or for building work where no consent was obtained, prior to issue of the certificate of acceptance. In the event of a staged development, prior to the release of the code compliance certificate for each stage.
- **Service connection** – prior to authorisation for connection is granted.
- **At any time prior to the above triggers** if requested by the developer or at the Council's discretion.

“Prior to” in the above situations means any time between the consent or service connection being granted and the final approval step.

The Council may issue an invoice, at its discretion, if it considers the development is using Council infrastructure for which development contributions are required.

Payment of development contributions must be made within 30 days of the invoice being issued (or later if specified on the invoice). The Council may prevent the commencement of a land use consent and will not issue a 224(c) certificate, code compliance certificate or certificate of acceptance or authorise a service connection until required development contributions are paid.

Non-parking components of parking facilities, such as retail or hospitality premises are assessed for development contributions in the normal way.

## 3.3 Land in lieu of cash payment for development contributions

The Council may, at its discretion, take land instead of cash for development contributions. If the Council or developer identify opportunities for land to be taken in lieu of cash development contributions this will be progressed if agreeable to both parties.

The following are examples of the purposes for which the Council may take land in lieu of cash for development contributions:

- Land (and improvements) for a neighbourhood park
- Land (and works) for stormwater treatment
- Land for roads that service growth beyond the development footprint

### 3.3.1 Valuation of land to be provided in lieu of cash

If the Council and developer agree to land in lieu of cash for development contributions, the land value is determined using the market value of the

undeveloped land as at the date the complete application for consent is received by the Council.

The Council will instruct an independent valuer to undertake a land valuation within 20 working days of the complete application for resource consent being received. The cost of the valuation will be met equally by the Council and the developer.

The Council is not required to provide an updated valuation before the issue of the Section 224(c) certificate.

### **3.3.2 Basis of land valuation**

In order for a valuation to be fair and consistent it must be carried out as follows:

- Where there are different density zones within a subdivision or Outline Development Plan (ODP), the valuation will use the lowest density zone.
- The value will include any rights and configuration given by consents already granted at the time the complete application for consent is received by Council.
- The value will be based on the highest and best use of the land at the time of consent application being received.

Land purchase cost estimates are based on property valuation evidence in a manner consistent with:

- The Public Works Act 1981, and;
- Any relevant case law, and;
- Any other relevant statutory or regulatory regime governing the acquisition of land by local and central government in New Zealand.

This includes both betterment and injurious effects. The only exception is where agreement is reached between the Council and the landowner to a specific value or to an alternative valuation methodology.

### **3.3.3 Resolution of valuation disputes**

If the developer and the Council cannot agree on the value for the land, an independent valuer will be engaged jointly by the Council and developer, with costs shared equally. The findings of the independent valuer will be the final determination of value for the purposes of this policy and the development in question.

The developer and the Council can agree in writing, before entering into the independent valuation process, that either party may decide at the end of the process that they will not be bound by the findings of the independent valuer. Any agreement to this effect means the Council may choose to take the development contribution in cash rather than land or the developer may refuse to provide land to the Council (but must then pay the development contribution in cash).

Any compulsory acquisition of land by the Council will follow relevant legislative requirements such as those provided in the Public Works Act 1981.

### **3.3.4 Revaluation of land**

If the land is not in Council ownership within 12 months of the development contributions assessment, the Council may require a revaluation to be undertaken at the developer's cost.

## **3.4 Enforcement powers**

### **3.4.1 Debt recovery**

Debt recovery action commences when the Council sends a letter of demand for the debt, or sends the debt to a debt collector or a lawyer to be recovered, whether or not any court proceedings are issued.

If the Council commences debt recovery action in respect of an unpaid development contribution, interest will be charged, and is payable from the date the debt became due. Interest will be calculated in accordance with or on a basis

that ensures it does not exceed interest calculated in accordance with Schedule 2 of the Interest on Money Claims Act 2016.

Where an encumbrance instrument or memorandum of agreement is entered into and payment is not made as required, the Council may pursue recovery under and on the terms of that document.

The Council reserves its right to recover the costs incurred in pursuing recovery of the debt on a solicitor/client basis.

### **3.4.2 Other enforcement powers**

The Council may use powers detailed in Section 208 of the LGA, which enables the following action(s) if development contributions required are not paid:

- a. in the case of a development contribution required under Section 198(1)(a) of the LGA, withhold a certificate under Section 224(c) of the RMA, and/ or prevent commencement of a resource consent under the RMA.
- b. in the case of a development contribution required under Section 198(1)(b) of the LGA, withhold a code compliance certificate under Section 95 of the Building Act;
- c. in the case of a development contribution required under Section 198(1)(c) of the LGA, withhold a service connection to the development.

In each case, the Council may register the development contribution under the Land Transfer Act 2017, as a charge on the title of the land in respect of which the development contribution is required.

## **PART 4**

### **POSTPONEMENTS, REMISSIONS AND REVIEWS**

#### **4.1 Postponement of payment**

The Council may, at its discretion, agree to postpone payment of development contributions following written request from a developer that explains why a postponement of payment should be considered.

The terms of any postponement shall be at the discretion of the Council and may, without limitation, provide for the payment of interest by the developer. In agreeing to a postponement the Council may require an encumbrance to be registered on the title or memorandum of agreement entered into. Any costs associated with the application of a legal instrument shall be paid by the developer.

#### **4.2 Remissions and rebates**

##### **4.2.1 Remission of development contributions**

The Council may, at its discretion, consider and grant a full or partial remission of development contributions in unique and compelling circumstances.

A request for a remission must be made within 10 working days of the date on which the person lodging the request received the development contributions assessment.

The developer must write to the Council Chief Executive seeking a remission and explaining the unique and compelling circumstances under which the development should be considered for a remission.

Council officers will provide the Council with a report including analysis of the situation and a recommendation whether the remission should be granted or not. The Council's decision on a request for a remission is final.

##### **4.2.2 Rebate of development contributions**

The Council may have development contribution rebate policies in place to advance strategic objectives. Any such policy will sit outside this development contributions policy.

##### **4.3 Refund of development contributions**

A refund of cash development contributions or return of land taken in lieu of cash will occur in accordance with Sections 209 and 210 of the LGA, in the following circumstances:

1. the development does not proceed
2. the consent lapses or is surrendered
3. the Council does not provide reserves, network infrastructure or community infrastructure for which a development contribution was required and does not apply the funds to providing alternative infrastructure to service growth demand
4. the Council does not apply money, or use land required for a specified reserve purpose within 10 years of that contribution being received

For the avoidance of doubt, and except in relation to any money or land taken for a specified reserves purpose, the Council will not refund a development contribution where a specific infrastructure project does not proceed, so long as the funds are applied to providing infrastructure to service growth development associated with the activity for which the funds were initially required.

Any refund of development contributions will be to the consent holder and/or title holder of the affected property at the time the refund is made. The refund will be for the development contribution paid, less any costs incurred by the Council in relation to the development and its discontinuance, and including costs incurred administering the refund.

## 4.4 Reconsiderations and objections

### 4.4.1 Reconsideration of assessed development contributions

Section 199A of the LGA provides for a developer to request that the Council reconsiders the development contribution assessment.

A Reconsideration Request must be made within 10 working days of the date on which the person lodging the request received the development contributions assessment.

A Reconsideration Request form must be completed and lodged with the Council. The form is available from the Council website [www.ccc.govt.nz](http://www.ccc.govt.nz) or from the Council offices at 53 Hereford Street, Christchurch.

If the Council believes further information is required before it can make a decision, it will send a Further Information Request in writing to the applicant as soon as possible after the Reconsideration Request is received.

A Reconsideration Request will not be accepted by the Council if it is received after the 10 day period, or if an objection has been lodged under section 199C of the LGA.

#### 4.4.1.1 Grounds for reconsideration

Section 199A of the LGA provides that a request for reconsideration may only be made on the following grounds:

- i. the development contribution was incorrectly calculated or assessed under the Council's development contributions policy; or
- ii. the Council incorrectly applied its development contributions policy; or
- iii. the information used to assess the development contribution, or the way the Council has recorded or used it when requiring a development contribution, was incomplete or contained errors

#### 4.4.1.2 Reconsideration decision

If the Reconsideration Request meets one or more of the grounds for reconsideration the Council will undertake a new assessment taking into account the findings of the reconsideration.

Written notice of the outcome of the reconsideration will be provided to the developer within 15 working days after the date all relevant information required by the Council (including any information that Council has requested under a Further Information Request) is received.

### 4.4.2 Formal objection to assessed development contributions

A developer required to pay a development contribution may object to the assessment. Only developments for which application for resource consent, building consent or service connection was lodged on or after 8 August 2014 can enter into the objection process.

#### 4.4.2.1 Grounds for objection

Under section 199D of the LGA an objection can be made on the grounds that the Council:

- i. failed to take into account features of a development that, on their own or cumulatively with other developments, would substantially reduce the impact of the development on requirements for community facilities;
- ii. required a development contribution for community facilities not required by, or related to, the objector's development;
- iii. was in breach of section 200 of the LGA (limitations applying to requirement for development contribution); or
- iv. incorrectly applied its development contributions policy to the development

An objection must be lodged within 15 working days from the date on which the person lodging the objection receives notice from the Council of the



development contribution requirement, or notice of a decision on a request for reconsideration.

An Objection to Assessed Development Contributions form is available from the Council website [www.ccc.govt.nz](http://www.ccc.govt.nz) or from the Council offices at 53 Hereford Street, Christchurch.

#### **4.4.2.2 Development contributions commissioners**

Objections are decided by development contributions commissioners selected by the Council from a register of commissioners appointed by the Minister of Local Government. The Council is responsible for administering the objections process.

#### **4.4.2.3 Recovery of costs**

The Council is able to recover costs it incurs it from the objector, including the costs of:

- i. selecting, engaging, and employing development contributions commissioners;
- ii. secretarial and administrative support of the objection process; and
- iii. preparing for, organising and holding the hearing

#### **4.4.3 Reassessment does not trigger reconsideration or objection rights**

The initial assessment is the requirement for a development contribution to which the reconsideration and objection provisions apply. A reassessment does not trigger the ability to seek a formal reconsideration or review, except at the Council's discretion.

### **4.5 Private development agreement (PDA)**

A PDA is defined in section 197 of the LGA 2002 as: "... a voluntary contractual agreement made under sections 207A to 207F between 1 or more developers and 1 or more territorial authorities for the provision, supply or exchange of

infrastructure, land, or money to provide network infrastructure, community infrastructure, or reserves in 1 or more districts or part of a district"

Sections 207A - F of the LGA detail the process, content and application required of a PDA.

Christchurch City Council will use a PDA for any agreement between a developer and the Council where the developer will provide land and/ or infrastructure in lieu of development contributions.

For the avoidance of doubt, if an agreement between the Council and a developer does not include an offset of development contributions an agreement other than a PDA will be entered into.

A PDA is subject to the Council's financial delegations as though it were a cash transaction.

## **4.6 Security instruments**

### **4.6.1 Encumbrance**

An encumbrance enables the Council to enter into an agreement with a developer to defer payment of development contributions while ensuring the Council has a call on the land in the event of non-payment.

The encumbrance will be prepared by the Council's solicitors at the developer's cost and will be on terms satisfactory to the Council. The Council may require payment of interest by the developer.

While the Council's preference is to use an encumbrance instrument, the Council may consider the use of a memorandum of agreement if appropriate security is available.

#### **4.6.2 Bank Bond**

Where the value of postponed or deferred development contributions is \$1,000,000 or more, or the Council is otherwise of the view that such security is required, the Council may require a Bank Bond as security against the development contributions payable. This may be in addition to, or as a condition of, a memorandum of agreement, encumbrance or a PDA.

## PART 5 ALLOCATING THE COSTS OF DEVELOPMENT

Under section 199 of the LGA, development contributions can be required if the effect of a development means new or additional assets or assets of increased capacity are needed and, as a consequence, the Council incurs capital expenditure to provide appropriately for reserves, network infrastructure and community infrastructure. These effects include the cumulative effects a development may have in combination with other developments.

### 5.1 Assessment of method of funding

The Council’s decision to use development contributions to fund infrastructure to service growth development has been made following consideration of factors outlined in the Council’s Revenue and Financing Policy and those required by the LGA including the matters set out under section 101(3);

- i. the community outcomes to which the activity primarily contributes; and
- ii. the distribution of benefits between the community as a whole, any identifiable part of the community, and individuals; and
- iii. the period in or over which those benefits are expected to occur; and
- iv. the extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity; and
- v. the costs and benefits, including consequences for transparency and accountability, of funding the activity distinctly from other activities; and
- vi. the overall impact of any allocation of liability for revenue needs on the community

#### 5.1.1 Contribution to achieving community outcomes

Community outcomes describe the future state the Council is aiming to achieve in terms of community wellbeing. Capital expenditure to meet demand for

infrastructure from growth development contributes to achievement of the following community outcomes:

**Table 5. Activity contribution to achieving community outcomes**

| Community outcome  | Reserves | Network Infrastructure | Transport | Community Infrastructure |
|--|----------|------------------------|-----------|--------------------------|
| <b>Resilient communities</b>   |          |                        |           |                          |
| Strong sense of community  | ✓        | ✓                      |           | ✓                        |
| Active participation in civic life   |          |                        | ✓         | ✓                        |
| Safe and healthy communities   | ✓        | ✓                      | ✓         | ✓                        |
| Celebration of our identity through arts, culture, heritage, sport and recreation  | ✓        | ✓                      |           | ✓                        |
| Valuing the voices of all cultures and ages (including children)                   | ✓        |                        |           | ✓                        |
| <b>Liveable city</b>   |          |                        |           |                          |
| Vibrant and thriving city centre   | ✓        | ✓                      | ✓         | ✓                        |
| Sustainable suburban and rural centres   |          | ✓                      | ✓         | ✓                        |
| A well connected and accessible city promoting active and public transport         |          |                        | ✓         |                          |
| Sufficient supply of, and access to, a range of housing                            |          | ✓                      |           |                          |
| 21st century garden city we are proud to live in                                   | ✓        | ✓                      |           |                          |
| <b>Healthy environment</b>   |          |                        |           |                          |
| Healthy water bodies   | ✓        | ✓                      |           |                          |
| High quality drinking water  | ✓        | ✓                      |           |                          |
| Unique landscapes and indigenous biodiversity are valued and stewardship exercised | ✓        |                        |           |                          |
| Sustainable use of resources and minimising waste                                  | ✓        | ✓                      | ✓         |                          |

| Community outcome   | Reserves | Network Infrastructure | Transport | Community Infrastructure |
|---|----------|------------------------|-----------|--------------------------|
| <b>Prosperous economy</b>   |          |                        |           |                          |
| Great place for people, business and investment                     | ✓        | ✓                      | ✓         | ✓                        |
| An inclusive, equitable economy with broad-based prosperity for all |          | ✓                      | ✓         |                          |
| A productive, adaptive and resilient economic base                  |          | ✓                      | ✓         |                          |
| Modern and robust city infrastructure and community facilities      |          | ✓                      | ✓         | ✓                        |

### 5.1.2 Distribution of benefits

The Council considers using development contributions to fund growth-related infrastructure (rather than rates or other funding options) is appropriate for the following reasons:

- A fair share of the cost of providing infrastructure capacity to service growth is allocated to the person(s) that generally create the need for that capacity.
- A fair share of the cost of providing growth capacity is allocated to the beneficiaries of the additional capacity.
- The cost of providing infrastructure to support growth is transparently identified.
- A fair and proportional approach to cost allocation avoids over-recovery of funding for assets provided to service growth.

### 5.1.3 Period of benefit

The economic life of an asset is the period over which it will provide benefit to the community before needing to be replaced. The types of assets that

development contributions are used to fund usually have a long economic life (often 30 – 75 years or more).

The period of benefit forms part of the calculation made as to the period over which development contributions will be collected. This is generally the lesser of:

- the capacity life of the asset (when there is no capacity to service further new development)
- the economic life of the asset (when the asset will be renewed)
- the period over which the asset is funded (when the asset is fully paid for)

The Council usually borrows over a 30 year term to fund the cost of new capital assets. This promotes intergenerational equity as today’s ratepayers are not required to fully fund an asset that future generations will benefit from.

### 5.1.4 Actions or inaction of particular individuals or a group

This is often referred to as “the exacerbator pays” principle, whereby if someone’s actions cause the Council to incur cost – such as a developer(s) causing the Council to need to invest in growth infrastructure – then the person causing that cost to be incurred should pay. This principle should be considered separate to but in conjunction with an assessment of the distribution of benefits.

### 5.1.5 Funding by activity

The requirement for development contributions is assessed and charged at an activity level. This groups the assets required to provide the relevant activities in a way that balances efficiency, transparency and accountability. The activities and groups of activities used are:

#### Network infrastructure

- **Water supply** – includes bores, water treatment facilities, network pumps and pipes.

- **Wastewater collection** - includes network pumps and pipes.
- **Wastewater, treatment and disposal** - includes wastewater treatment plants and residual waste disposal assets.
- **Stormwater and flood protection** - includes detention areas, network pumps and pipes, treatment facilities and outfall pipes.
- **Road network** - includes roads and traffic management and safety assets.
- **Active travel** - includes footpaths and cycle ways.
- **Public transport infrastructure** - includes bus terminals, shelters and bus lanes.

#### Reserves

- **Regional parks** – normally large park areas with particular ecological, environmental or amenity values. Many regional park areas are on the Port Hills and Banks Peninsula.
- **Garden and heritage parks** – open space areas devoted to gardens and/ or heritage features.
- **Sports parks** - park areas for which the primary purpose is to enable sport to be played. May also be used for passive recreation out of the relevant sports season.
- **Neighbourhood parks** – small parks, often with playgrounds, that are primarily for residents in the local neighbourhood to enjoy.

#### Community infrastructure

- **Cemeteries** – acquisition and development of land for use as a cemetery
- **Playgrounds** - provision of playgrounds, normally located within neighbourhood parks
- **Public conveniences** – provision of public convenience facilities including public toilets, restrooms, public seating, picnic tables etc.
- **Aquatic centres** – public swimming pools, splash pads, paddling pools etc.

- **Sports courts** – indoor and outdoor venues for court sports

#### 5.1.6 Impact of development contribution funding on community wellbeing

The Council must consider how it's overall funding choices impact on the wellbeing of the community as a whole. The Council believes using development contributions to help fund the cost of assets provided to service growth development is fair and equitable for both developers and the wider community.

If the Council believes development contribution charges will have a negative effect on community wellbeing it can apply measures to address this.

### 5.2 Allocating benefits and costs through catchments

#### 5.2.1 What are catchments and why are they used?

Catchments are defined geographic areas. Allocating the costs of providing growth infrastructure on a catchment basis enables the Council to recover the costs of providing infrastructure to service growth more fairly and accurately from new development in each catchment.

The Council has used the following principles to guide decisions on development contribution catchments (in conjunction with the LGA principles).

- Wherever possible, development contributions should fund the full capital cost to the Council of providing infrastructure to service new growth development.
- Variations in development contribution charges by catchment reflect the costs of servicing growth demand in different catchment areas.
- Intentional cost sharing will be avoided where feasible to support fair and reasonable charges (while recognising that some cost sharing is inevitable and potentially desirable in terms of reflecting community benefit).

Using catchments to determine development contributions enables the following benefits:

- Allocating the cost of providing infrastructure to service growth development to those that benefit from, or create the demand for, that infrastructure is fair and reasonable.
- Allocating the cost of providing infrastructure to service growth provides price signals to developers regarding the cost of providing infrastructure that could promote more efficient development decisions.
- Cost sharing (or shifting) across the district is reduced, although some cost sharing may be inevitable and even desirable in certain circumstances.
- Development is normally less costly, and therefore more attractive, in areas where infrastructure capacity able to service growth already exists.

### **5.2.2 Catchment configuration**

Catchments have been configured to reflect the characteristics of each activity and in a manner that balances practical and administrative efficiencies with fairness and equity. Characteristics taken into account include similarities or differences in:

- Development patterns – e.g. low or medium density greenfield residential development areas.
- Demand placed on infrastructure – e.g. geographical areas that exclusively use specific infrastructure.
- Network design and connectivity – parts of a network that operate somewhat independently or that share key infrastructure components. It can be more efficient to allocate costs to areas that share key infrastructure components.
- Physical geography and topography – particularly geographic separation between towns, villages and city.
- Level of service provision.

- The need to protect environmental and human health and differences in the drivers and behaviours of those using the activities across the district.

Catchment boundaries may be reviewed in conjunction with a review of the Policy to ensure the approach remains fair and efficient.

#### **5.2.2.1 Catchment maps not to be considered exact**

Catchment boundaries shown on maps are as accurate as possible but may not reflect exactly where a particular lot is serviced from for a particular activity. To avoid doubt, the catchment from which a property is serviced is the catchment that applies to that particular property.

#### **5.2.3 District-wide catchments**

District-wide catchments have the same development contribution charge per HUE regardless of location. In general, the Council uses district-wide catchments if:

- The impact of growth in terms of demand on Council infrastructure is independent of where the growth occurs.
- A capital project benefits both a specific catchment and the district as a whole (although the demand may be location specific). In this case a cost sharing approach between the district as a whole and particular catchment(s) may be used to reflect the distribution of benefits.
- Using multiple area-specific catchments is impractical or inefficient.

#### **5.2.4 Determining charge by catchment**

The development contribution charge is allocated by the cost of the asset to the catchment(s) serviced. These costs are aggregated by activity to identify the cost of servicing forecast growth demand in the catchment for the relevant activity. This cost is then divided by the forecast future growth development in that catchment (in HUEs) to derive the development contribution by activity and catchment.

For example, if the cost of providing growth infrastructure for a catchment is \$1,000,000 and the future growth forecast in that catchment is for 1,000 additional new HUEs then the development contribution charge per HUE will be  $\$1,000,000 / 1,000 = \$1,000$ .

The cost of providing new or increased capacity infrastructure to service growth demand is allocated to the catchment(s) it benefits. This may mean that costs are allocated to more than one catchment if the benefits are available to developments in multiple catchments.

Growth infrastructure provision in one catchment may benefit another catchment. This is particularly relevant for infrastructure networks that radiate out from a central location – more capacity may be needed close to the centre of the network to service growth at the periphery.

### 5.3 Cost allocation methodology

#### 5.3.1 Cost allocation for residential demand and development

The cost allocation methodology used to allocate the share of capital expenditure to be funded from development contributions is referred to as 'Modified Shared Drivers'. This methodology is applied to past, current and future investment in infrastructure assets that provide capacity to service growth development. The analysis to determine the cost to service growth is undertaken at a project or programme level as appropriate.

The Modified Shared Drivers methodology allocates a share of the cost of providing an asset to one or more of the various drivers. Those drivers are:

- **Renewal** - the programmed replacement of assets as they reach the end of their useful life - funded from rates.
- **Backlog** – the provision of assets to raise the service provided to meet agreed levels of service to the current community - funded from rates.

- **Changed (increased) levels of service** - provision of assets to increase the levels of service to an agreed new standard - funded from rates.
- **Growth** – the provision of assets required to provide the agreed levels of service to growth development - funded from development contributions.
- **Unallocated** - provision of assets required to provide the agreed levels of service but which don't fit into any of the above categories – funded from rates.

A summary of the cost allocation methodology is as follows:

1. The scope and gross cost of the project is determined. Any non-capital costs are deducted.
2. Any third party funding (e.g. from NZTA) is identified and deducted.
3. The value of any asset renewal component of the project is deducted, taking into account the scope of assets being renewed and their remaining life at the time of renewal. Early replacement of existing assets to provide new additional capacity for growth requires the residual value of the asset to be allocated to growth.
4. Capacity and demand information based on current levels of service is used to allocate shares to backlog and growth.
5. Any remaining share is defined as unallocated.
6. The catchment(s) that will benefit from the project are identified and the growth cost is allocated.

#### 5.3.2 Cost allocation for non-residential demand and development

The cost allocation methodology used for non-residential development uses the same 'modified shared drivers' process detailed above but converts demand into a ratio of residential demand. The methodologies used vary by activity and are explained in detail in the document 'Methodology to Establish Development Demand by Activity' available on the Council website [www.ccc.govt.nz](http://www.ccc.govt.nz)



### **5.3.3 Funding period**

Capacity and useful life information is used to determine the period over which development contributions are to be collected for the project. The period of collection will be the lesser of:

- The expected capacity life of the asset (when all capacity is taken up)
- The useful life of the asset (before the asset needs replacing) and
- When the asset is fully funded (with a maximum of 30 years which is the longest period of loan used to fund capital expenditure).

## **PART 6**

### **DEVELOPMENT CONTRIBUTIONS FOR RESERVES ACTIVITIES**

#### **6.1 Development contributions may be cash and/ or land**

The Council may reach agreement with a developer to take land instead of cash for development contributions for reserves. The Council will make an early indication whether there is appropriate land within a subdivision plan that could be accepted instead of cash development contributions.

The Council's Public Open Spaces Strategy 2010-2040 details the levels of service for the provision of open spaces, particularly neighbourhood parks, sports parks and regional parks.

The following examples provide a guide as to the types of land the Council may consider appropriate for a land in lieu of cash development contribution payment:

1. A flat, usable area of land for a sports park, accessible with full road frontage and a size (at least 4.5 ha.) adequate to accommodate at least two sports fields, tree planting and other open space.
2. A relatively flat area of land for a neighbourhood park, accessible to the user population and of a size (at least 3,000m<sup>2</sup>) adequate to accommodate children's play equipment, substantial tree plantings and open space.
3. A linkage, or potential linkage, along or to significant natural features, or between other areas of public open space and community facilities (excludes linkages between roads).

4. Land for the protection or enhancement of significant mature trees, significant areas of indigenous vegetation, indigenous wildlife habitat, margins of waterways, biodiversity, natural and cultural landscapes heritage places and buildings, or other significant natural features.
5. Land for the protection or enhancement of historic or cultural features of significance to the population of the district.
6. A usable area of open space for planting as visual relief from a built or highly developed environment.

In all respects, the Council retains the right to decide on the appropriate level of money and/or land contribution in accordance with this policy.

The Council will not accept unrequired development of land, such as entrance gateways and fountains in lieu of development contributions.

#### **6.2 Development contributions payable by private development on reserves**

Any private development on a reserve, such as a clubroom, is required to pay the applicable development contributions as a non-residential development.<sup>3</sup>

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<sup>3</sup> This includes developments undertaken by charitable trusts and non-profit organisations.

## PART 7

### PLANNING FOR GROWTH

#### 7.1 Growth model

Growth assumptions underpin the Council's asset management plans and capital expenditure budgets. Growth is projected for the following:

- population
- residential households
- non-residential floor area (m<sup>2</sup>)
- non-residential impervious surfaces (m<sup>2</sup>)

For the period between 2021 and 2028 the Statistics NZ medium household projections for Christchurch City have been used. From 2029 onwards adjusted projections from the Our Space Greater Christchurch Urban Development Strategy projections have been used. The Our Space projections have been adjusted by applying medium growth projections for Selwyn and Waimakariri districts and then proportioning Christchurch's share of the projected growth. At least seventy per cent of the growth across the period has been allocated to the City, as agreed by the Our Space partners.

The model provides growth forecasts at meshblock level which is aggregated to catchment level for asset planning and development contribution calculation purposes.

Growth forecasts are subject to uncertainty regarding the amount, timing and location of growth. There will be periods when actual growth is above or below forecast growth, however, it is expected these average out close to the forecast trend over time. Monitoring of actual versus forecast growth is used to adjust the growth model over time.

#### 7.1.1 Population and household growth

The population of Christchurch is projected to reach 439,000 by June 2031. The number of households is projected to reach 172,000 over the same period.

The number of households in the District is projected to reach 172,000 by 2031. This represents proportionately higher growth than for the population which means average the average number of people per household is forecast to continue to decline over the 2021-31 period.

Infrastructure demand per household calculations used in in this Policy have been based on an assumed average household size of 2.5 people. Around 2033 the average household size is projected to be 2.4 people per household.

#### 7.1.2 Non-residential growth

Non-residential growth estimates for this Policy are based on historic development patterns derived from non-residential building consent records and historic employment rates from Statistics NZ's Annual Business Frame Update. Employment forecasts are from the Economic Futures Model. The Council's "business floor-space model" allocates employment to commercial and industrial areas of the city and converts these to business floor-space projections.

#### 7.2 Impervious surface area

Changes in impervious surface area are based on information provided by Landcare Research derived from satellite imagery. Impervious surface growth projections use non-residential growth forecasts to identify the scale and location of future change.

## PART 8 SIGNIFICANT ASSUMPTIONS AND RISKS

In order for the Development Contributions Policy to be prepared and implemented efficiently there are assumptions on which the policy and calculations methodologies are based. This section sets out the significant assumptions used, identifies any risks that could emerge if the assumption does not align with reality and details of mitigation measures available to manage that risk. Wherever possible the assumptions used for the Development Contributions Policy will be consistent with those used for the Council’s current Long Term Plan.

**Table 6. Significant assumptions and risk analysis**

| Assumption  | Risk   | Level of uncertainty | Mitigation  |
|---|--|----------------------|---|
| <p><b>Population growth</b><br/>It is assumed that the population of Christchurch will increase at the rate forecast by Council’s growth model.<br/>That model predicts the population of Christchurch to reach 439,438 by June 2031, an increase of 9.8% over the estimated 2021 population.</p> | <p>Population growth is higher than projected - the Council must provide planned infrastructure sooner or provide and pay for additional unplanned infrastructure.</p> <p>Population growth is lower than projected, and the Council must support excess infrastructure capacity and service delivery.</p> | <p>Low</p>           | <p>Growth model forecasts of population are based on best practice demographic assumptions and forecast methodologies.</p> <p>Changes in population growth tend to be relatively slow to emerge and can be readily observed. The forecasts are reviewed every three years, and adjusted if appropriate.</p> <p>Planning for infrastructure assets is normally well in advance of forecasted requirement providing the Council with opportunities to adjust its capital expenditure programme to accommodate any change of growth.</p> |

| Assumption  | Risk   | Level of uncertainty | Mitigation  |
|---|--|----------------------|---|
| <p><b>Household growth and average size</b><br/>The number of households is projected to reach 172,000 by 2031 (Christchurch Growth Model). This represents a projected increase of 10% over the 10 year period.</p> <p>The number of residents per household is assumed to be 2.5 (Christchurch Growth Model).</p> | <p>If the average number of residents per household changes this will affect average household demand on Council infrastructure (if all other things remain equal).</p> <p>If the average residents per household is less than assumed the demand on infrastructure per household will be less.</p> <p>If the average residents per household is greater than assumed the demand on infrastructure per household will be more.</p> | <p>Low</p>           | <p>Changes in household composition tend not to occur over the short term but are subject to slowly emerging trends. The forecasts are reviewed every three years, and adjusted if appropriate.</p> <p>With planning for infrastructure assets normally being well in advance of forecast requirements the Council has opportunities to adjust its capital expenditure programme to accommodate any change in average household demand.</p> |
| <p><b>Non-residential growth</b><br/>Demand for non-residential floor space will grow at the pace projected by the Christchurch City Council business growth model.</p>   | <p>If non-residential growth is less than assumed the demand for Council infrastructure will be less.</p> <p>If non-residential growth is less than assumed the demand for Council infrastructure will be less.</p>  | <p>Low/ Moderate</p> | <p>Forecasts of business growth are based on best practice assumptions and forecast methodologies.</p> <p>Changes in non-residential growth tend not to occur over the short term. Extraordinary changes are possible, however, and can be harder to predict than changes in residential growth. The forecasts are reviewed every three years, and adjusted if appropriate.</p>   |
| <p><b>Asset life</b><br/>The economic life of assets are assumed to be as recorded in asset management plans. The Council's accounting policies detail the economic lives by asset class.</p>   | <p>The current condition of assets may mean the economic life of some assets will be less than would normally be expected.</p>   | <p>Moderate</p>      | <p>Asset management information including renewal programmes are adjusted to reflect the latest information on the expected asset life of each asset.</p>   |
| <p><b>Levels of service</b><br/>No significant changes to service standards will occur other than those signalled in asset management plans.</p>  | <p>A significant change to a level of service could require additional capital expenditure which could impact on development contribution charges.</p>   | <p>Low</p>           | <p>Changes in capital expenditure due to levels of service can be planned for through the LTP and development contributions adjustments made.</p>   |

| Assumption  | Risk  | Level of uncertainty    | Mitigation   |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |  |                       |  |
|---|---|-------------------------|--|---------|------|------|---------|------|------|---------|------|------|---------|------|------|---------|------|------|---------|------|------|---------|------|------|---------|------|------|---------|------|------|---------|------|------|--|-----------------------|--|
| <p><b>Delivery of 3 waters services</b><br/>It has been assumed that the Council will continue to deliver water supply, wastewater and stormwater and flood protection services. This assumption enables necessary work programme planning and budgeting to be undertaken despite there being a high likelihood some 3 waters services will be delivered by a new entity.</p> <p>Over the past three years, central and local government have considered solutions to the challenges facing delivery of three waters services. This has seen the creation of Taumata Arowai, a national water services regulator, to oversee and enforce a new drinking water regulatory framework, with additional oversight of wastewater and stormwater networks. The Council has signed a memorandum of understanding between the Crown and local authorities that commits us to work together to explore future service delivery options.</p>  | <p>If, in future, these services are to be provided by a new entity this will significantly change the our financial position as revenue, costs and debt along with asset ownership associated with provision of water and wastewater services transition out of the Council's books.</p> | <p>High</p>             | <p>The Council is able to review its Development Contributions at any time. Reviewing the Policy would enable appropriate changes to be made to the Council's approach to development contributions.</p> |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |  |                       |  |
| <p><b>Inflation</b><br/>The inflation assumptions used to calculate development contributions charges under the Policy are consistent with those in the Council's Long Term Plan 2021-31.</p> <p>Inflation projections are provided by Business Economic Research Limited (BERL) to all local authorities. Different weighted average inflation figures for capital and operational items are used.</p> <table border="1" data-bbox="206 978 680 1310"> <thead> <tr> <th>Financial Year</th> <th>Capital Expenditure</th> <th>Operational Expenditure</th> </tr> </thead> <tbody> <tr><td>2021/22</td><td>2.3%</td><td>2.1%</td></tr> <tr><td>2022/23</td><td>2.3%</td><td>2.1%</td></tr> <tr><td>2023/24</td><td>2.4%</td><td>2.2%</td></tr> <tr><td>2024/25</td><td>2.5%</td><td>2.3%</td></tr> <tr><td>2025/26</td><td>2.5%</td><td>2.4%</td></tr> <tr><td>2026/27</td><td>2.6%</td><td>2.4%</td></tr> <tr><td>2027/28</td><td>2.7%</td><td>2.5%</td></tr> <tr><td>2028/29</td><td>2.8%</td><td>2.7%</td></tr> <tr><td>2029/30</td><td>2.9%</td><td>2.7%</td></tr> <tr><td>2030/31</td><td>2.7%</td><td>2.6%</td></tr> </tbody> </table> | Financial Year  | Capital Expenditure     | Operational Expenditure  | 2021/22 | 2.3% | 2.1% | 2022/23 | 2.3% | 2.1% | 2023/24 | 2.4% | 2.2% | 2024/25 | 2.5% | 2.3% | 2025/26 | 2.5% | 2.4% | 2026/27 | 2.6% | 2.4% | 2027/28 | 2.7% | 2.5% | 2028/29 | 2.8% | 2.7% | 2029/30 | 2.9% | 2.7% | 2030/31 | 2.7% | 2.6% | <p>Inflation will be higher or lower than anticipated.</p> <p>Any increase in Council's cost of providing capital assets to cater for growth that is not offset by efficiency gains or revenue increases is likely to impact on the cost of development contributions.</p> | <p>Low</p> <p>Low</p> | <p>The Council's Long Term Plan is prepared at least every three years and provides an opportunity to refine forecast inflation. This ensures forecast inflation is constantly updated using the latest information.</p> |
| Financial Year  | Capital Expenditure   | Operational Expenditure |  |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |  |                       |  |
| 2021/22   | 2.3%  | 2.1%                    |  |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |  |                       |  |
| 2022/23   | 2.3%  | 2.1%                    |  |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |  |                       |  |
| 2023/24   | 2.4%  | 2.2%                    |  |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |  |                       |  |
| 2024/25   | 2.5%  | 2.3%                    |  |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |  |                       |  |
| 2025/26   | 2.5%  | 2.4%                    |  |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |  |                       |  |
| 2026/27   | 2.6%  | 2.4%                    |  |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |  |                       |  |
| 2027/28   | 2.7%  | 2.5%                    |  |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |  |                       |  |
| 2028/29   | 2.8%  | 2.7%                    |  |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |  |                       |  |
| 2029/30   | 2.9%  | 2.7%                    |  |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |  |                       |  |
| 2030/31   | 2.7%  | 2.6%                    |  |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |         |      |      |  |                       |  |

| Assumption  | Risk   | Level of uncertainty  | Mitigation  |      |         |      |         |      |         |      |         |      |         |      |         |      |         |      |         |      |         |      |  |                      |  |
|---|--|-----------------------|---|------|---------|------|---------|------|---------|------|---------|------|---------|------|---------|------|---------|------|---------|------|---------|------|--|----------------------|--|
| <p><b>Credit rating</b><br/>The Council's current rating of AA- is maintained.</p>  | <p>Council's credit rating with Standard and Poor's is downgraded.</p> <p>A downgrade in the Council's current credit rating by one notch (from AA- to A+) would increase the cost of new borrowing by 5 basis points (0.05 percentage points) for the life of the borrowing.</p> <p>In such an event, interest costs in 2021/22 could increase by \$0.13 million. This could increase to \$1.1 million annually by 2027/28.</p> | <p>Moderate</p>       | <p>The Council's Financial Strategy and financial management policies are intended to ensure prudent debt and financial management approaches are used.</p> <p>The Council's LTP is prepared at least every three years and provides an opportunity to adjust interest rates assumptions if necessary. This ensures the forecast cost of capital is updated using the latest information.</p> |      |         |      |         |      |         |      |         |      |         |      |         |      |         |      |         |      |         |      |  |                      |  |
| <p><b>Borrowing costs</b><br/>The net cost of borrowing (i.e. including current and projected debt) will rise to 5.0% over the period of the Long Term Plan 2018-28. The forecast rates include assumed long-term market interest rates including Council's borrowing margin of:</p> <table border="1" data-bbox="192 790 548 1093"> <thead> <tr> <th>Year</th> <th>Assumed interest rate</th> </tr> </thead> <tbody> <tr><td>2021/22</td><td>1.2%</td></tr> <tr><td>2022/23</td><td>1.3%</td></tr> <tr><td>2023/24</td><td>1.5%</td></tr> <tr><td>2024/25</td><td>1.7%</td></tr> <tr><td>2025/26</td><td>1.8%</td></tr> <tr><td>2026/27</td><td>2.0%</td></tr> <tr><td>2027/28</td><td>2.1%</td></tr> <tr><td>2028/29</td><td>2.2%</td></tr> <tr><td>2029/30</td><td>2.2%</td></tr> <tr><td>2030/31</td><td>2.2%</td></tr> </tbody> </table> | Year   | Assumed interest rate | 2021/22   | 1.2% | 2022/23 | 1.3% | 2023/24 | 1.5% | 2024/25 | 1.7% | 2025/26 | 1.8% | 2026/27 | 2.0% | 2027/28 | 2.1% | 2028/29 | 2.2% | 2029/30 | 2.2% | 2030/31 | 2.2% | <p>Interest rates will vary from those projected.</p> <p>Capital expenditure to provide infrastructure for growth is loan funded (usually over 30 years) with the growth component repaid from development contributions.</p> <p>If interest rates are higher than forecast this will increase the cost of capital to fund new infrastructure and therefore increase the cost of development contributions.</p> <p>If interest rates are less than forecast this will reduce the cost of capital and therefore the future cost of development contributions.</p> | <p>Low/ Moderate</p> | <p>Projections are based on conservative assumptions about future market interest rates. The cost of projected debt is hedged to minimise exposure to market rate fluctuations.</p> <p>Council manages interest rate exposure in accordance with its Liability Management Policy, and in line with advice from an independent external advisor.</p> <p>The Council's Long Term Plan is prepared at least every three years and provides an opportunity to adjust forecast interest rates. This ensures the forecast cost of capital is updated using the latest information.</p> |
| Year  | Assumed interest rate  |                       |   |      |         |      |         |      |         |      |         |      |         |      |         |      |         |      |         |      |         |      |  |                      |  |
| 2021/22   | 1.2%   |                       |   |      |         |      |         |      |         |      |         |      |         |      |         |      |         |      |         |      |         |      |  |                      |  |
| 2022/23   | 1.3%   |                       |   |      |         |      |         |      |         |      |         |      |         |      |         |      |         |      |         |      |         |      |  |                      |  |
| 2023/24   | 1.5%   |                       |   |      |         |      |         |      |         |      |         |      |         |      |         |      |         |      |         |      |         |      |  |                      |  |
| 2024/25   | 1.7%   |                       |   |      |         |      |         |      |         |      |         |      |         |      |         |      |         |      |         |      |         |      |  |                      |  |
| 2025/26   | 1.8%   |                       |   |      |         |      |         |      |         |      |         |      |         |      |         |      |         |      |         |      |         |      |  |                      |  |
| 2026/27   | 2.0%   |                       |   |      |         |      |         |      |         |      |         |      |         |      |         |      |         |      |         |      |         |      |  |                      |  |
| 2027/28   | 2.1%   |                       |   |      |         |      |         |      |         |      |         |      |         |      |         |      |         |      |         |      |         |      |  |                      |  |
| 2028/29   | 2.2%   |                       |   |      |         |      |         |      |         |      |         |      |         |      |         |      |         |      |         |      |         |      |  |                      |  |
| 2029/30   | 2.2%   |                       |   |      |         |      |         |      |         |      |         |      |         |      |         |      |         |      |         |      |         |      |  |                      |  |
| 2030/31   | 2.2%   |                       |   |      |         |      |         |      |         |      |         |      |         |      |         |      |         |      |         |      |         |      |  |                      |  |
| <p><b>Waka Kotahi - New Zealand Transport Agency subsidy funding</b><br/>Requirements and specifications for the performance of subsidised work will not alter to the extent they impact adversely on operating costs. The current Funding Assistance Rate (FAR) is 51% on qualifying expenditure.</p>  | <p>New transport infrastructure not funded by NZTA is funded from development contributions and/or rates, depending the growth component.</p> <p>A reduction in the NZTA FAR would increase the funding required from development contributions and/ or rates.</p>   | <p>Moderate</p>       | <p>NZTA recognises the importance of its overall funding contribution for transport projects. While its funding confirmation timelines don't fit well with local authority planning and budgeting processes it is expected that any significant change to NZTA's funding approach would be well signalled.</p>  |      |         |      |         |      |         |      |         |      |         |      |         |      |         |      |         |      |         |      |  |                      |  |

## PART 9 DEFINITIONS

Terms may be used or applied differently in the Development Contributions Policy than in other Council documents. Where possible consistency has been sought, however some differences are unavoidable.

**Accessory building** means a building separate from the principal building or buildings on the site, the use of which is incidental to the use of the principal building or buildings on the site or (where there is no principal building) the use of the site. In respect of land used for residential activity "accessory building" extends to include a sleep out (but not a family flat) garage or carport (whether free standing or attached to any other building), shed, glasshouse, fence, swimming pool, or similar structure.

A 'potentially habitable accessory building' is one that can be lived in or could be lived in with some alterations made.

**Active travel** means walking, cycling and other non-motorised forms of transport.

**Activity** means the provision of community facilities by the Council, as grouped within the following capital programmes:

**Reserves:**

- Regional parks
- Garden and heritage parks
- Sports parks
- Neighbourhood parks

**Network infrastructure:**

- Water supply
- Wastewater collection
- Wastewater treatment and disposal
- Stormwater and flood protection
- Road network
- Active travel
- Public transport

**Community infrastructure:**

- Cemeteries
- Playgrounds
- Public Toilets
- Aquatic Centres
- Sports Halls

**Allotment** means an allotment as defined by section 218 of the Resource Management Act 1991.

**Backlog** means the portion of a project that is required to meet the agreed level(s) of service for the existing community.

**Business zone** means zones for non-residential purposes as described in the Christchurch District Plan.

**Catchment** means a separately identified geographical area for which a development contribution is set.

**Community facilities** means reserves, network infrastructure or community infrastructure for which development contributions may be imposed.

**Community infrastructure** is defined in the Local Government Act 2002 as:



- a) land, or development assets on land, owned or controlled by the territorial authority for the purpose of providing public amenities; and
- b) includes land that the territorial authority will acquire for that purpose

Examples of community infrastructure assets for which development contributions might be required include, but are not limited to, aquatic centres, sports halls, libraries, playgrounds and public toilets.

**Complete application** means an application for consent or connection to Council infrastructure that the Council considers is complete including applications that are prescribed in Section 88 of the RMA and/or Section 45 of the Building Act 2004.

**Cost allocation** means the allocation of the capital costs of a project to the various drivers for the project, such as renewal, backlog and additional capacity to meet growth.

**Council** means the Christchurch City Council.

**DC** means development contribution.

**DCP** means Development Contributions Policy.

**Developed** means land on which physical improvements have been made or where development to land has occurred (refer to the definition of 'development').

**Developer** means an individual or firm, or a group of individuals or firms, who apply for a consent or service connection for which a development contribution is assessed under this policy.

**Development** means:

- (a) any subdivision, construction of a building, change in land use or other development that generates additional demand for reserves, network infrastructure, or community infrastructure; but
- (b) excludes the pipes and lines of a network utility operator.

Examples include residential development, being the creation of additional lots and/or household units, and non-residential development, being the creation of additional lots and/or an increase in gross floor area (GFA), water usage, impervious surface area (ISA) and traffic movements (VKT), including through a change in land or building use.

**Development Contribution** means a contribution –

- (a) provided for in a development contribution policy adopted under section 102(1) of the LGA 2002; and
- (b) calculated in accordance with the methodology set out in schedule 13 of the LGA 2002; and comprising:
  - i. money; or
  - ii. land, including a reserve or esplanade reserve (other than in relation to a subdivision consent), but excluding Maori land within the meaning of Te Ture Whenua Maori Act 1993, unless that Act provides otherwise; or
  - iii. both.

**District Plan** means the Christchurch District Plan.

**District / District-wide** means applicable within the territorial boundaries of Christchurch City Council.

**Encumbrance instrument** means a legal instrument registered against a property by agreement between the developer and the Council which contains legally enforceable covenants.

**Equivalence** refers to the process of ensuring that both residential and business demands are expressed in a common unit – the Household Unit Equivalent (HUE). The equivalence is based on typical measures derived from the Council’s understanding of the existing and planned mix of business uses permitted by the District Plan and by observed development patterns.

**Existing demand credits** means a credit against development contributions required that reflects the demand on infrastructure from the property prior to the new development.

**Financial Contribution** has the same meaning as in Section 108(9) of the Resource Management Act 1991.

**Funding period** means the period over which a capital asset is to be funded (usually by borrowing). Otherwise it is the lesser of the asset capacity life, asset useful life or 30 years.

**Garden and Heritage Parks** means small to large, predominantly urban reserves intended to provide distinct ‘garden city’ landscapes and protect heritage features, such as Victorian heritage gardens, fountains, clocks and statues.

**Gross Floor Area (GFA)** means the total internal floor area of a building, measured from the exterior faces of the exterior walls, or from the centre line of a shared wall separating two buildings or tenancies, including mezzanine floors and internal balconies, plus garaging and potentially habitable accessory buildings.

**Growth model** means the methodology used by Christchurch City Council to forecast future population and development growth.

**GST** means Goods and Services Tax.

**Household Unit Equivalent (HUE)** means the typical demand on infrastructure exerted by an average household unit.

**Industrial** means the use of land, infrastructure and buildings for the manufacturing, fabricating, processing, packing or storage of goods, substances, energy or vehicles; the servicing and repair of goods and vehicles whether by machinery or hand; or any other similar activities.

**Infrastructure Design Standard (IDS)** means the Council’s Infrastructure Design Standard, operative 1 July 2009, including as amended or substituted. The IDS replaces the Christchurch Metropolitan Code of Urban Subdivision.

**Impervious Surface Area (ISA)** means the area of a lot that is covered by a hard surface that does not allow water to penetrate to ground and therefore must have drainage to allow water to be removed from the site. This includes all areas of impervious surface as defined in the Christchurch District Plan, and also includes roof area and any areas that are or will be compacted gravel.

**Level of service** means the standard of service the Council has committed to provide for each activity. These are detailed in the Council’s Service Plans, Long Term Plan and Annual Plan.

**LGA** means Local Government Act 2002 and its amendments.

**Lot** means the same as ‘Allotment’ in the Christchurch District Plan, with the additional requirement that the lot is ‘developable’. A lot is considered undevelopable if it does not meet the density requirements and/or the minimum lot size for the zone it is in or it cannot contain a fully complying development under the city plan effective at the date the assessment is undergone.

**LTP** means the Council's Long Term Plan.

**Neighbourhood park** means a small to medium sized reserve to provide informal local, passive and active recreation and open space. Development of a neighbourhood park can include play equipment, seating, paths and plants.

**Network infrastructure** means the network of assets required to provide roads and other transport, water, wastewater, and storm water collection and management.

**Non-residential** means any development of land or buildings that does not fall under the definition of 'residential.' May otherwise be termed business or commercial.

**NZTA** means the Waka Kotahi New Zealand Transport Agency.

**Private development agreement (PDA)** has the same meaning as a development agreement in the LGA and means any private agreement relating to a development that is assessed for development contributions and signed between a developer and the Council.

**Public transport infrastructure** means bus priority systems and bus stop infrastructure.

**Regional park** means a large, predominantly rural reserve, including coastal areas, the plains, wetlands and the Port Hills. Regional parks are primarily intended to protect and conserve natural, cultural and heritage landscapes and features while providing for passive recreation with a visual relief and remoteness from urbanity.

**Renewal** means that portion of project expenditure that is to replace an existing asset on a like for like basis.

**Reserves** means land acquired or purchased for a reserve, including the cost of providing improvements necessary to enable that land to function as a reserve useable for its intended purpose as defined in the Reserves Act 1977.

**Residential** means the use of land and buildings for living accommodation purposes, including residential units and unit/strata developments, but excludes guest accommodation and prisons.

**Residential unit** means a self-contained building, part of building, or group of buildings used for a residential activity, that includes a kitchen, bathroom facilities, and is physically separated, or capable of being separated, from any other residential unit.

**Retail** means the use of land, a building or parts of a building for the sale or display of goods or the offer of goods for hire.

**Retirement village** means a development that contains two or more residential units and shared-use community facilities for the residential accommodation of people who are predominantly retired and/or require residential care. Retirement villages are the only residential development type assessed for development contributions using a HUE equivalence method.

**RMA** means the Resource Management Act 1991.

**Road network** means the public road network, including traffic services and safety programmes, road infrastructure (including bridges, walls and culverts), road drainage facilities (kerbs and channels) and road amenity (including street lighting and landscaping).

**Rural** means land or buildings outside the urban areas that are used for the purposes of agricultural, horticultural or pastoral farming; intensive livestock management; boarding or training of animals; outdoor recreation activity; or forestry; or any other similar activities; and may include a residential unit.

**Service connection** means a connection to Council infrastructure to enable a property to use a service provided by, or on behalf of, the Council.

**Service Plan** means the detailed plan for each activity provided by Council that details planned capital and operating expenditure, levels of service and contribution to achieving community outcomes. These plans are available on the Council website.

**Site** means the area covered by the development being assessed for development contributions, being made up of one or more lots or part lots.

**Small residential unit** means a residential unit with a gross floor area (including garaging and potentially habitable accessory buildings) of less than 100m<sup>2</sup>.

**Sports park** means a large park to provide for active recreation (sporting activities and events) and open space.

**Stormwater and flood protection** means the network of pipes, streams and other assets that make up the surface water management system.

**Subdivision** means the same as a 'subdivision' under the RMA.

**UDS** means The Greater Christchurch Urban Development Strategy.

**Unallocated** means that proportion of the cost of a capital project that cannot be attributed to backlog, growth or renewal.

**Undeveloped** means land on which development, as defined in this policy, has not been undertaken and includes lots deemed to be undeveloped.

**Unit of demand** means a HUE, being the typical demand placed on an infrastructure type by an average household.

**VKT** means vehicle kilometres travelled per day.

**Wastewater collection** means the network of wastewater pipes and pumps.

**Wastewater treatment and disposal** means wastewater treatment plants and associated discharge facilities.

**Water supply** means the network of bores, pipes and pumping stations needed to provide potable water.

## APPENDICES

### Appendix 1

**Schedule of capital expenditure on assets to provide for growth**

### Appendix 2

**Catchment maps by activity**

### Appendix 3

**Establishing the cost of growth**

### Appendix 4

**Methodologies to establish non-residential development demand equivalences**

## **APPENDIX 1**

### **SCHEDULE OF CAPITAL EXPENDITURE FOR ASSETS TO PROVIDE FOR GROWTH**

#### **S1.1 Activities and catchments for which development contributions will be required**

The LGA provides for the Council to require a development contribution from a development that will contribute a funding contribution to:

- Capital expenditure expected to be incurred as a result of growth; or
- Capital expenditure already incurred in anticipation of growth.

Table S1.1 summarises the total capital expenditure from which development contributions are calculated by activity and by cost allocation.

Table S.1.2 provides a schedule of the assets/ projects the Council has provided or plans to provide which partly or wholly provide for additional demand through growth and which the cost of the growth component forms part of the calculation for the relevant development contribution.

| <b>Table A1.1 Components of total capital expenditure from which growth-related development contributions are assessed (\$2020; GST exclusive)</b>   |                                 |   |                        |                      |  |   |
|--|---------------------------------|---|------------------------|----------------------|--|---|
|  | <b>Total Capex <sup>1</sup></b> | <b>Growth capex (funded by Development Contributions)</b> | <b>Backlog Capex</b>   | <b>Renewal Capex</b> | <b>Capex % funded by Development Contributions</b> | <b>Capex % funded from other sources <sup>2</sup></b> |
| Regional parks   | \$16,469,579                    | \$10,004,832  | \$6,464,747            | \$0                  | 61%  | 39%   |
| Garden & heritage parks  | \$30,176,831                    | \$8,627,980   | \$21,548,851           | \$0                  | 29%  | 71%   |
| Sports parks   | \$30,367,888                    | \$18,007,213  | \$12,360,675           | \$0                  | 59%  | 41%   |
| Neighbourhood parks  | \$68,558,180                    | \$43,514,244  | \$25,043,936           | \$0                  | 63%  | 36%   |
| <b>TOTAL RESERVES</b>  | <b>\$145,572,478</b>            | <b>\$80,154,269</b>                                       | <b>\$65,418,209</b>    | <b>\$0</b>           |  |   |
| Water supply   | \$103,926,630                   | \$74,610,361  | \$20,961,420           | \$8,354,849          | 72%  | 28%   |
| Wastewater collection  | \$498,301,166                   | \$132,804,947   | \$360,542,705          | \$4,953,514          | 27%  | 73%   |
| Wastewater treatment & disposal  | \$227,408,337                   | \$46,304,431  | \$173,998,493          | \$7,105,413          | 20%  | 80%   |
| Stormwater & Flood protection  | \$347,636,771                   | \$163,185,127   | \$184,451,644          | \$0                  | 47%  | 53%   |
| Road network   | \$769,178,836                   | \$170,304,902   | \$582,174,192          | \$16,699,742         | 22%  | 78%   |
| Active travel  | \$233,205,822                   | \$71,262,371  | \$158,557,259          | \$3,386,192          | 31%  | 69%   |
| Public transport infrastructure  | \$123,948,863                   | \$23,625,979  | \$100,322,884          | \$0                  | 19%  | 81%   |
| <b>TOTAL NETWORK INFRASTRUCTURE</b>  | <b>\$2,303,606,425</b>          | <b>\$682,098,118</b>                                      | <b>\$1,581,008,597</b> | <b>\$40,499,710</b>  |  |   |
| Community Infrastructure   | \$262,990,560                   | \$98,831,205  | \$164,159,355          | \$0                  | 38%  | 62%   |
| <b>TOTAL</b>   | <b>\$2,712,169,463</b>          | <b>\$861,083,592</b>                                      | <b>\$1,810,586,161</b> | <b>\$40,499,710</b>  |  |   |
| Notes:   |                                 |   |                        |                      |  |   |
| (1) Total capital expenditure includes past projects, projects included in the Draft 2021 - 2031 Long Term Plan, and projects identified under clause 1(2) of Schedule 13 of the Local Government Act 2002 with a growth component |                                 |   |                        |                      |  |   |
| (2) Other sources includes rates, financial contributions, and external funding. No capital expenditure is funded by financial contributions in the Draft 2021 - 2031 Long Term Plan   |                                 |   |                        |                      |  |   |

**Table A1.2 Schedule of growth related assets for which development contributions will be used - 2021**

|   | Gross Cost (\$<br>ex inflation) | Project<br>Status | Catchment(s)  | % to<br>catchment | % DC<br>funded | % Non<br>DC<br>funded | DC Funding (\$<br>ex inflation) | DC Per<br>HUE (exc<br>gst) |
|---|---------------------------------|-------------------|---------------|-------------------|----------------|-----------------------|---------------------------------|----------------------------|
| <b>Community Infrastructure</b>   |                                 |                   |               |                   |                |                       |                                 |                            |
| Delivery Package Cemetery Development   | 409,370                         | In Progress       | District Wide | 100               | 10             | 90                    | \$320,881                       | \$3.18                     |
| Memorial Cemetery Development   | 677,917                         | LTP               | District Wide | 100               | 10             | 90                    | \$531,379                       | \$5.11                     |
| Templeton Cemetery Development  | 3,321,181                       | LTP               | District Wide | 100               | 10             | 90                    | \$2,603,279                     | \$23.72                    |
| Cemeteries Burial Beams Development   | 2,500,000                       | LTP               | District Wide | 100               | 36             | 64                    | \$1,959,603                     | \$18.20                    |
| Cemeteries Development - New Assets   | 980,000                         | LTP               | District Wide | 100               | 10             | 90                    | \$768,164                       | \$7.15                     |
| Cemeteries Development - Diamond Harbour  | 300,000                         | LTP               | District Wide | 100               | 10             | 90                    | \$235,152                       | \$2.22                     |
| Cemeteries Development - Memorial Cemetery  | 1,335,800                       | LTP               | District Wide | 100               | 10             | 90                    | \$1,047,055                     | \$9.73                     |
| Lyttelton Catholic and Public Cemetery Extension  | 311,000                         | LTP               | District Wide | 100               | 10             | 90                    | \$243,775                       | \$2.33                     |
| Programme - Cemetery Development  | 3,059,194                       | LTP               | District Wide | 100               | 10             | 90                    | \$2,397,922                     | \$22.19                    |
| Cemeteries Development - Duvauchelle  | 400,000                         | LTP               | District Wide | 100               | 10             | 90                    | \$313,537                       | \$2.97                     |
| Cemeteries Development - Lyttelton Catholic   | 304,000                         | LTP               | District Wide | 100               | 10             | 90                    | \$238,288                       | \$2.28                     |
| Cemeteries Land Purchases   | 5,900,000                       | LTP               | District Wide | 100               | 10             | 90                    | \$4,624,663                     | \$44.28                    |
| Botanic Gardens Play Landscape Project  | 2,668,949                       | LTP               | District Wide | 100               | 10             | 90                    | \$266,895                       | \$6.51                     |
| Seager Park Playground  | 55,958                          | Complete          | District Wide | 100               | 10             | 90                    | \$33,575                        | \$0.90                     |
| Waitikiri Square Playground   | 142,112                         | Complete          | District Wide | 100               | 10             | 90                    | \$56,845                        | \$1.63                     |
| Governors Bay Community Centre & Pool Reserve -<br>Play and Recreation Facilities (New) | 170,330                         | Complete          | District Wide | 100               | 10             | 90                    | \$34,066                        | \$0.94                     |
| Canterbury Agricultural Park Toilet and Changing<br>Rooms                               | 892,610                         | Complete          | District Wide | 100               | 10             | 90                    | \$866,279                       | \$25.25                    |
| Halswell Skate Park   | 391,745                         | Complete          | District Wide | 100               | 10             | 90                    | \$156,698                       | \$4.39                     |
| Belfast Cemetery Extension  | 2,483,966                       | In Progress       | District Wide | 100               | 10             | 90                    | \$1,947,035                     | \$19.15                    |
| Cemetery Beams  | 841,424                         | In Progress       | District Wide | 100               | 10             | 90                    | \$659,543                       | \$6.64                     |
| Hornby Library, Customer Services and South West<br>Leisure Centre                      | 35,582,952                      | In Progress       | District Wide | 100               | 78             | 22                    | \$17,199,204                    | \$163.41                   |



|                                  | Gross Cost (\$ ex inflation) | Project Status | Catchment(s)  | % to catchment | % DC funded | % Non DC funded | DC Funding (\$ ex inflation) | DC Per HUE (exc gst) |
|----------------------------------|------------------------------|----------------|---------------|----------------|-------------|-----------------|------------------------------|----------------------|
| Te Pou Toetoe Linwood Pool       | 24,022,161                   | In Progress    | District Wide | 100            | 78          | 22              | \$11,611,236                 | \$112.38             |
| Hornby Development Contributions | 1,800,000                    | LTP            | District Wide | 100            | 78          | 22              | \$870,039                    | \$8.29               |
| Metro Sports Facility Equipment  | 3,163,778                    | LTP            | District Wide | 100            | 78          | 22              | \$746,019                    | \$7.14               |
| Metro Sport Facility             | 152,401,290                  | In Progress    | District Wide | 100            | 78          | 22              | \$35,936,224                 | \$351.84             |
| <b>Total</b>                     | <b>244,115,737</b>           |                |               |                |             |                 | <b>\$85,667,356</b>          |                      |

|  | Gross Cost (\$ ex inflation) | Project Status | Catchment(s)  | % to catchment | % DC funded | % Non DC funded | DC Funding (\$ ex inflation) | DC Per HUE (exc gst) |
|--|------------------------------|----------------|---------------|----------------|-------------|-----------------|------------------------------|----------------------|
| <b>Active Travel</b>   |                              |                |               |                |             |                 |                              |                      |
| Central City Projects - Colombo Street (Bealey to Kilmore)                                   | 293,255                      | In Progress    | District Wide | 100            | 9.5         | 90              | \$27,859                     | \$1.58               |
| Central City Projects - Ferry Road (St Asaph to Fitzgerald)                                  | 4,330,122                    | In Progress    | District Wide | 100            | 9.5         | 90              | \$411,362                    | \$23.19              |
| AAC Worcester Street (Fitzgerald Ave to Madras Street)                                       | 4,000,000                    | LTP            | District Wide | 100            | 9.5         | 90              | \$380,000                    | \$21.76              |
| Major Cycleway - Heathcote Expressway Route (Section 1b) Charles Street to Tannery           | 11,202,852                   | In Progress    | Metro Zone    | 100            | 31.32       | 68.68           | \$3,473,259                  | \$143.83             |
| Major Cycleway - Opawaho River Route (Section 1) Princess Margaret Hospital to Corson Avenue | 8,977,485                    | LTP            | Metro Zone    | 100            | 31.32       | 68.68           | \$2,783,321                  | \$103.89             |
| Major Cycleway - Wheels to Wings Route (Section 1) Harewood to Greers                        | 5,396,343                    | In Progress    | Metro Zone    | 100            | 31.32       | 68.68           | \$1,673,047                  | \$62.95              |
| MCR Avon - Ōtākaro Route - Section 1 - Fitzgerald Avenue to Swanns Road Bridge               | 6,900,737                    | In Progress    | Metro Zone    | 100            | 31.32       | 68.68           | \$2,139,460                  | \$79.77              |
| MCR Little River Link - Section 1 - Moorhouse Avenue to Edinburgh Street, Barrington         | 6,734,572                    | LTP            | Metro Zone    | 100            | 31.32       | 68.68           | \$2,087,943                  | \$88.19              |
| MCR Papanui Parallel - Section 1 - Grassmere to Tomes  | 1,728,363                    | Complete       | Metro Zone    | 100            | 31.32       | 68.68           | \$535,850                    | \$24.64              |
| MCR Quarryman's Trail - Section 1a - Hoon Hay Road to Roker/Strickland Street                | 17,507,483                   | Complete       | Metro Zone    | 100            | 31.32       | 68.68           | \$4,378,073                  | \$186.09             |
| MCR Rapanui - Shag Rock Cycleway - Section 1 - Worcester Street to Linwood Ave               | 9,329,546                    | Complete       | Metro Zone    | 100            | 31.32       | 68.68           | \$2,892,472                  | \$121.70             |

|  | Gross Cost (\$ ex inflation) | Project Status | Catchment(s)  | % to catchment | % DC funded | % Non DC funded | DC Funding (\$ ex inflation) | DC Per HUE (exc gst) |
|--|------------------------------|----------------|---------------|----------------|-------------|-----------------|------------------------------|----------------------|
| MCR Southern Lights - Section 1 - Strickland Street to Tennyson St           | 3,895,415                    | In Progress    | Metro Zone    | 100            | 31.32       | 68.68           | \$1,207,709                  | \$46.21              |
| MCR Uni-Cycle - Section 1 - Matai St East                                    | 3,074,869                    | Complete       | Metro Zone    | 100            | 31.32       | 68.68           | \$953,312                    | \$44.49              |
| MCR Little River Link - Section 2 - Wigram Magdela Link                      | 151,872                      | Complete       | Metro Zone    | 100            | 31.32       | 68.68           | \$47,085                     | \$2.18               |
| MCR Little River Link - Section 3 - Little River Township                    | 782,394                      | Complete       | Metro Zone    | 100            | 31.32       | 68.68           | \$242,568                    | \$10.91              |
| MCR Papanui Parallel - Section 2 - Bealey Ave to Trafalgar                   | 11,050,480                   | Complete       | Metro Zone    | 100            | 31.32       | 68.68           | \$3,426,019                  | \$147.45             |
| MCR Uni-Cycle - Section 2 - Hagley Park to Riccarton Bush                    | 3,271,512                    | Complete       | Metro Zone    | 100            | 31.32       | 68.68           | \$1,014,278                  | \$44.71              |
| MCR Uni-Cycle - Section 3 - Ngahere St to Dovedale Ave                       | 4,200,489                    | Complete       | Metro Zone    | 100            | 31.32       | 68.68           | \$1,302,292                  | \$55.86              |
| MCR Uni-Cycle - Section 4 - Railway Line Crossing                            | 291967                       | Complete       | Metro Zone    | 100            | 31.32       | 68.68           | \$90,520                     | \$3.94               |
| MCR Papanui Parallel - Section 4 - Grassmere to Sawyers Arms Road            | 3,418,380                    | Complete       | Metro Zone    | 100            | 31.32       | 68.68           | \$1,059,812                  | \$46.53              |
| MCR Rapanui - Shag Rock Cycleway - Section 2 - Aldwins Road to Dyers Road    | 7,147,527                    | Complete       | Metro Zone    | 100            | 31.32       | 68.68           | \$2,215,973                  | \$92.29              |
| City Wide Bike Share   | 30,639                       | In Progress    | Metro Zone    | 100            | 10          | 90              | \$10,919                     | \$0.47               |
| Local Cycleway: Northern Arterial Link Cranford to Rutland Reserve           | 2,298,068                    | In Progress    | Metro Zone    | 100            | 31.32       | 68.68           | \$712,478                    | \$21.22              |
| MCR Quarryman's Trail - Section 2 - Halswell to Victors Road                 | 6,214,029                    | Complete       | Metro Zone    | 100            | 31.32       | 68.68           | \$1,926,557                  | \$78.74              |
| Cycle facilities and connection improvement                                  | 90,000                       | LTP            | District Wide | 100            | 36          | 64              | \$9,000                      | \$0.51               |
| Cycleway Improvement Reseal Support Program                                  | 1,400,000                    | LTP            | District Wide | 100            | 36          | 64              | \$140,000                    | \$8.21               |
| Local Cycleway : Development Connections                                     | 478,500                      | LTP            | District Wide | 100            | 36          | 64              | \$47,850.00                  | \$2.79               |
| Local Cycleway: Development Connections                                      | 1,052,500                    | LTP            | District Wide | 100            | 36          | 64              | \$105,250.00                 | \$6.18               |
| Local Cycleway: Development Connections                                      | 2,156,000                    | LTP            | District Wide | 100            | 36          | 64              | \$215,600                    | \$12.63              |
| Major Cycleway - Opawaho River Route (Section 3) Waltham to Ferrymead Bridge | 16,352,527                   | LTP            | Metro Zone    | 100            | 31.32       | 68.68           | \$5,069,831                  | \$187.12             |
| Major Cycleway - Wheels to Wings Route (Section 2) Greers to Wooldridge      | 8,106,517                    | LTP            | Metro Zone    | 100            | 31.32       | 68.68           | \$2,513,292                  | \$92.75              |

|  | Gross Cost (\$<br>ex inflation) | Project Status | Catchment(s)  | % to<br>catchment | % DC<br>funded | % Non<br>DC<br>funded | DC Funding (\$<br>ex inflation) | DC Per<br>HUE (exc<br>gst) |
|--|---------------------------------|----------------|---------------|-------------------|----------------|-----------------------|---------------------------------|----------------------------|
| Cycle Connections: Central City  | 550,000                         | LTP            | District Wide | 100               | 36             | 64                    | \$55,000                        | \$3.17                     |
| Local Cycle Network: Avonside & Wainoni  | 2,720,500                       | LTP            | District Wide | 100               | 36             | 64                    | \$272,050                       | \$15.88                    |
| Local Cycle Network: Greers Rd   | 1,046,000                       | LTP            | District Wide | 100               | 36             | 64                    | \$104,600                       | \$6.16                     |
| Local Cycle Network: Inner Western Arc   | 605,000                         | LTP            | District Wide | 100               | 36             | 64                    | \$60,500                        | \$3.54                     |
| Local Cycle Network: Northern Mid Orbita   | 715,000                         | LTP            | District Wide | 100               | 36             | 64                    | \$71,500                        | \$4.18                     |
| Local Cycle Network: The Palms to Heathc   | 561,000                         | LTP            | District Wide | 100               | 36             | 64                    | \$56,100                        | \$3.28                     |
| Major Cycleway - Ōtākaro-Avon Route (Section 2)<br>Swanns Road Bridge to Anzac Drive Bridge (OARC) | 14,669,621                      | LTP            | Metro Zone    | 100               | 31.32          | 68.68                 | \$4,548,074                     | \$169.42                   |
| Major Cycleway - Ōtākaro-Avon Route (Section 3)<br>Anzac Drive Bridge to New Brighton (OARC)       | 5,704,919                       | LTP            | Metro Zone    | 100               | 31.32          | 68.68                 | \$1,768,716                     | \$65.71                    |
| Major Cycleway - Wheels to Wings Route (Section 3)<br>Wooldridge to Johns Road Underpass           | 4,390,987                       | LTP            | Metro Zone    | 100               | 31.32          | 68.68                 | \$1,361,353                     | \$50.14                    |
| AAC Colombo Street (Bealey-Kilmore)  | 880,000                         | LTP            | District Wide | 100               | 9.5            | 90                    | \$83,600                        | \$4.90                     |
| Cycle Connections: Avon - Ōtākaro Route  | 979,000                         | LTP            | District Wide | 100               | 36             | 64                    | \$97,900                        | \$5.74                     |
| Cycle Connections: Nor'West Arc  | 1,360,000                       | LTP            | District Wide | 100               | 36             | 64                    | \$136,000                       | \$8.06                     |
| Cycle Connections: Quarryman's Trail   | 247,500                         | LTP            | District Wide | 100               | 36             | 64                    | \$24,750                        | \$1.44                     |
| Cycle Connections: South Express   | 495,000                         | LTP            | District Wide | 100               | 36             | 64                    | \$49,500                        | \$2.90                     |
| Major Cycleway - Opawaho River Route (Section 2)<br>Corson to Waltham                              | 3,442,705                       | LTP            | Metro Zone    | 100               | 31.32          | 68.68                 | \$1,067,354                     | \$39.74                    |
| Cycle Connections: Heathcote Expressway  | 1,100,000                       | LTP            | District Wide | 100               | 10             | 90                    | \$110,000                       | \$6.62                     |
| Cycle Connections: Wheels to Wings   | 148,500                         | LTP            | District Wide | 100               | 10             | 90                    | \$14,850                        | \$0.89                     |
| Local Cycle Network: Burnside to Villa   | 514,000                         | LTP            | District Wide | 100               | 10             | 90                    | \$51,400                        | \$3.14                     |
| Local Cycle Network: Northwood   | 2,200,000                       | LTP            | District Wide | 100               | 10             | 90                    | \$220,000                       | \$13.39                    |
| Local Cycle Network: Opawa & St Martins  | 330,000                         | LTP            | District Wide | 100               | 36             | 64                    | \$33,000                        | \$1.99                     |
| Local Cycle Network: Opawa, Waltham & Sy   | 704,000                         | LTP            | District Wide | 100               | 36             | 64                    | \$70,400                        | \$4.25                     |
| AAC Colombo Street (Bealey-Kilmore)  | 550,000                         | LTP            | District Wide | 100               | 8.7            | 91.3                  | \$47,850                        | \$2.92                     |

|   | Gross Cost (\$ ex inflation) | Project Status | Catchment(s)  | % to catchment | % DC funded | % Non DC funded | DC Funding (\$ ex inflation) | DC Per HUE (exc gst) |
|---|------------------------------|----------------|---------------|----------------|-------------|-----------------|------------------------------|----------------------|
| Cycle Connections: Southern Lights          | 220,000                      | LTP            | District Wide | 100            | 10          | 90              | \$22,000                     | \$1.33               |
| Local Cycle Network: Bishopdale & Casebrook | 220,000                      | LTP            | District Wide | 100            | 10          | 90              | \$22,000                     | \$1.34               |
| Local Cycle Network: Ferrymead              | 1,705,000                    | LTP            | District Wide | 100            | 10          | 90              | \$170,500                    | \$10.42              |
| Local Cycle Network: North-West Outer Or    | 2,117,500                    | LTP            | District Wide | 100            | 10          | 90              | \$211,750                    | \$12.95              |
| Local Cycle Network: Springs Rd             | 550,000                      | LTP            | District Wide | 100            | 10          | 90              | \$55,000                     | \$3.36               |
| AAC Colombo Street (Bealey-Kilmore)         | 541,200                      | LTP            | District Wide | 100            | 9.5         | 90              | \$51,414                     | \$3.15               |
| Local Cycle Network: Avon - Ōtākaro         | 77,000                       | LTP            | District Wide | 100            | 8.7         | 91.3            | \$6,699                      | \$0.41               |
| Local Cycle Network: Eastern Outer Orbit    | 442,200                      | LTP            | District Wide | 100            | 8.7         | 91.3            | \$38,471                     | \$2.36               |
| Local Cycle Network: South-West Outer Or    | 165,000                      | LTP            | District Wide | 100            | 8.7         | 91.3            | \$14,355                     | \$0.88               |
| Coastal Pathway Programme                   | 13,890,181                   | LTP            | Metro Zone    | 100            | 10          | 90              | \$4,949,909                  | \$183.30             |
| <b>Total</b>                                | <b>\$215,706,256</b>         |                |               |                |             |                 | <b>\$58,939,586</b>          |                      |

|   | Gross Cost (\$ ex inflation) | Project Status | Catchment(s) | % to catchment | % DC funded | % Non DC funded | DC Funding (\$ ex inflation) | DC Per HUE (exc gst) |
|---|------------------------------|----------------|--------------|----------------|-------------|-----------------|------------------------------|----------------------|
| <b>Public Transport</b>   |                              |                |              |                |             |                 |                              |                      |
| Public Transport Minor Works Programme                              | 156,293                      | Complete       | Metro Zone   | 100            | 12.58       | 87.42           | \$19,701                     | \$0.87               |
| Core PT Route & Facilities: South (Colombo St)                      | 5803674                      | In Progress    | Metro Zone   | 100            | 22.32       | 77.68           | \$1,282,283                  | \$56.22              |
| Orbiter Public Transport Route - Ensors Rd Priority                 | 793,022                      | In Progress    | Metro Zone   | 100            | 100         | 0               | \$282,602                    | \$9.89               |
| Programme - Transitional PT Infrastructure to Support Hubs & Spokes | 27,986                       | Complete       | Metro Zone   | 100            | 100         | 0               | \$9,973                      | \$0.51               |
| The Palms Public Transport Facilities                               | 1,368,188                    | In Progress    | Metro Zone   | 100            | 22.32       | 77.68           | \$302,292                    | \$10.40              |
| Core PT Route & Facilities: Orbiter - Southwest Projects            | 176,049                      | LTP            | Metro Zone   | 100            | 22.464      | 77.536          | \$39,148                     | \$1.94               |
| Core Public Transport Route & Facilities: Orbiter - Northwest       | 1,688,733                    | In Progress    | Metro Zone   | 100            | 22.464      | 77.536          | \$375,522                    | \$15.75              |

|  | Gross Cost (\$ ex inflation) | Project Status | Catchment(s)  | % to catchment | % DC funded | % Non DC funded | DC Funding (\$ ex inflation) | DC Per HUE (exc gst) |
|--|------------------------------|----------------|---------------|----------------|-------------|-----------------|------------------------------|----------------------|
| Core Public Transport Route & Facilities - South-West Lincoln Road (Phase 1)       | 3,022,947                    | In Progress    | Metro Zone    | 100            | 23.04       | 76.96           | \$689,445                    | \$29.06              |
| Core PT Route & Facilities: North (Papanui & Belfast)                              | 1,602,720                    | In Progress    | Metro Zone    | 100            | 22.392      | 77.608          | \$355,253                    | \$14.94              |
| Delivery Package - Public Transport Bus Priority Electronic Installations          | 738,145                      | LTP            | District Wide | 100            | 5.4         | 94.6            | \$39,860                     | \$2.33               |
| Linwood/Eastgate Public Transport Hub Passenger Facilities Upgrade                 | 651,409                      | LTP            | District Wide | 100            | 10          | 90              | \$65,141                     | \$3.81               |
| Public Transport ITS Installations   | 582,255                      | LTP            | District Wide | 100            | 5.4         | 94.6            | \$31,442                     | \$1.81               |
| Public Transport Stops, Shelters and Seatings Installation Delivery Package        | 1,000,976                    | LTP            | District Wide | 100            | 5.4         | 94.6            | \$54,053                     | \$3.11               |
| Core PT Route & Facilities: South-West (Wigram & Halswell) Programme               | 4,836,314                    | LTP            | Metro Zone    | 100            | 22.392      | 77.608          | \$1,071,999                  | \$36.35              |
| Bus lane priority programme  | 47,200,000                   | LTP            | District Wide | 100            | 9.5         | 90              | \$4,484,000                  | \$277.58             |
| Programme - Public Transport Intelligent Transport System (ITS) Installations      | 543,060                      | LTP            | District Wide | 100            | 5.4         | 94.6            | \$29,325                     | \$1.80               |
| Programme - Public Transport Stops, Shelters and Seating Installation - Category 1 | 4,650,000                    | LTP            | District Wide | 100            | 5.4         | 94.6            | \$251,100                    | \$15.22              |
| Bus interchange upgrades   | 1,950,000                    | LTP            | District Wide | 100            | 9.5         | 90              | \$185,250                    | \$11.68              |
| Cluster 4 PT Improvement programme   | 500,000                      | LTP            | District Wide | 100            | 20          | 80              | \$50,000                     | \$3.16               |
| Lincoln Road PT Priority - Whiteleigh to Wrights                                   | 2,000,000                    | LTP            | District Wide | 100            | 7.4         | 92.6            | \$148,000                    | \$8.83               |
| Central City Transport Interchange   | 22,944,267                   | Complete       | Metro Zone    | 100            | 26.64       | 73.36           | \$6,050,556                  | \$269.72             |
| The Square & Surrounds   | 671,067                      | In Progress    | District Wide | 100            | 20          | 80              | \$671,067                    | \$38.73              |
| Route 3: Queenspark-City   | 2,459,629                    | Complete       | Metro Zone    | 100            | 19          | 81              | \$468,271                    | \$21.04              |
| Passenger Transport Infrastructure   | 17,878                       | Complete       | Metro Zone    | 100            | 19          | 81              | \$3,404                      | \$0.16               |
| <b>Total</b>   | <b>\$111,424,216</b>         |                |               |                |             |                 | <b>\$16,959,687.00</b>       |                      |

|   | Gross Cost (\$<br>ex inflation) | Project Status | Catchment(s)  | % to<br>catchment | % DC<br>funded | % Non<br>DC<br>funded | DC Funding (\$<br>ex inflation) | DC Per<br>HUE (exc<br>gst) |
|---|---------------------------------|----------------|---------------|-------------------|----------------|-----------------------|---------------------------------|----------------------------|
| <b>Road Network</b>   |                                 |                |               |                   |                |                       |                                 |                            |
| Carriageway Smoothing Improvement AC>40mm                     | 12,924,048                      | In Progress    | District Wide | 100               | 5.4            | 94.6                  | \$697,899                       | \$12.62                    |
| Subdivisions (Transport Infrastructure)                       | 24,546,302                      | In Progress    | Growth        | 100               | 36             | 64                    | \$8,747,328                     | \$470.98                   |
| Blenheim Road Deviation                                       | 13,023,747                      | Complete       | District Wide | 100               | 54.15          | 45.85                 | \$7,052,359                     | \$157.95                   |
| Ferrymead Bridge  | 13,893,821                      | Complete       | District Wide | 100               | 57.67          | 42.33                 | \$7,983,686                     | \$265.69                   |
| Programme - Traffic Signals Renewals                          | 32,191,567                      | LTP            | District Wide | 100               | 5.4            | 94.6                  | \$1,738,345                     | \$33.39                    |
| Northern Arterial Extension including Cranford St Upgrade     | 53,815,035                      | In Progress    | Growth        | 100               | 26.28          | 73.72                 | \$13,999,607                    | \$782.35                   |
| Northern Arterial Extension (Cranford - QEII)                 | 2,540,671                       | In Progress    | Growth        | 100               | 26.28          | 73.72                 | \$660,938                       | \$32.19                    |
| Intersection Improvement: Marshland / Prestons                | 3,742,898                       | Complete       | Growth        | 100               | 20.88          | 79.12                 | \$629,539                       | \$31.24                    |
| Intersection Improvement: Belfast / Marshland                 | 1,701,491                       | In Progress    | Growth        | 100               | 26.28          | 73.72                 | \$442,631                       | \$23.39                    |
| Intersection Improvement: Greers / Northcote / Sawyers Arms   | 4,790,447                       | LTP            | District Wide | 100               | 26.28          | 73.72                 | \$1,086,475                     | \$12.90                    |
| Inner Harbour Road Improvement (Lyttelton to Diamond Harbour) | 1,268,183                       | In Progress    | District Wide | 100               | 7.3            | 92.7                  | \$92,577                        | \$1.67                     |
| Banks Peninsula: Tourist Interpretation Signage               | 164,083                         | Complete       | District Wide | 100               | 10             | 90                    | \$93,527                        | \$1.53                     |
| Hagley Crossings  | 513,981                         | Complete       | District Wide | 100               | 54.15          | 45.85                 | \$278,321                       | \$4.50                     |
| Tram Base & Tram Overhead Renewals                            | 550,000                         | In Progress    | District Wide | 100               | 10             | 90                    | \$55,000                        | \$1.03                     |
| Wigram Magdala Link   | 31,083,221                      | Complete       | Growth        | 100               | 18.36          | 81.64                 | \$5,649,182                     | \$265.48                   |
| Aidanfield Drive Underpass                                    | 4,385,309                       | Complete       | District Wide | 100               | 41.61          | 58.39                 | \$1,824,727                     | \$29.54                    |
| Carrs Rd Cycle & Pedestrian Bridge                            | 158,366                         | LTP            | District Wide | 100               | 20             | 80                    | \$56,435                        | \$0.86                     |
| University Crossings  | 1,366,735                       | Complete       | District Wide | 100               | 0.5694         | 99.4306               | \$783,208                       | \$12.57                    |
| Marshland Road Bridge Renewal                                 | 8,066,299                       | In Progress    | Growth        | 100               | 26.28          | 73.72                 | \$1,406,242                     | \$59.17                    |
| Route Improvement: Northcote Rd                               | 12,052,571                      | In Progress    | District Wide | 100               | 80             | 20                    | \$2,729,021                     | \$34.05                    |
| Ferry & Moorhouse Rd Widening (Aldwins to Fitzgerald)         | 614,888                         | In Progress    | District Wide | 100               | 26.28          | 73.72                 | \$159,959                       | \$2.24                     |

|  | Gross Cost (\$ ex inflation) | Project Status | Catchment(s)  | % to catchment | % DC funded | % Non DC funded | DC Funding (\$ ex inflation) | DC Per HUE (exc gst) |
|--|------------------------------|----------------|---------------|----------------|-------------|-----------------|------------------------------|----------------------|
| Lincoln Road Passenger Transport Improvements between Curletts and Wrights | 9,089,858                    | In Progress    | Growth        | 100            | 26.28       | 73.72           | \$1,992,959                  | \$82.08              |
| Wigram Rd Extension: Halswell Junction to Marshs                           | 2,906,905                    | In Progress    | Growth        | 100            | 26.28       | 73.72           | \$756,211                    | \$36.30              |
| Halswell Junction Road Extension   | 9,860,355                    | In Progress    | Growth        | 100            | 26.28       | 73.72           | \$2,565,103                  | \$139.76             |
| Awatea Route Upgrade   | 1,881,393                    | Complete       | Growth        | 100            | 26.28       | 73.72           | \$409,559                    | \$19.01              |
| Wigram Road Upgrade  | 1,608,815                    | Complete       | Growth        | 100            | 26.28       | 73.72           | \$418,522                    | \$19.94              |
| Intersection Improvement: Sockburn Roundabout                              | 905,000                      | LTP            | District Wide | 100            | 7.3         | 92.7            | \$66,065                     | \$1.23               |
| Parking Replacement Capex  | 7,559,690                    | LTP            | District Wide | 100            | 7.3         | 92.7            | \$551,857                    | \$10.20              |
| City Lanes / Blocks Land Purchases   | 20,000                       | In Progress    | District Wide | 100            | 7.3         | 92.7            | \$1,460                      | \$0.03               |
| Intersection Improvement: Milns / Sparks / Sutherlands                     | 555,562                      | LTP            | Growth        | 100            | 65.7        | 34.3            | \$365,004                    | \$18.55              |
| Intersection Improvement: Cashmere/ Hoon Hay/ Worsleys                     | 2,808,199                    | In Progress    | Growth        | 100            | 26.28       | 73.72           | \$730,533                    | \$39.74              |
| Intersection Improvement: Lower Styx / Marshland                           | 4,264,206                    | In Progress    | Growth        | 100            | 26.28       | 73.72           | \$1,040,092                  | \$42.95              |
| Route Improvement: Whiteleigh Ave (Barrington to Blenheim)                 | 427,428                      | LTP            | District Wide | 100            | 57          | 43              | \$152,318                    | \$1.90               |
| AAC Central City: Wayfinding   | 4,249,153                    | In Progress    | District Wide | 100            | 8.5         | 91              | \$361,178                    | \$6.70               |
| Suburban Masterplan: Sydenham Programme                                    | 20,000                       | LTP            | District Wide | 100            | 9.7         | 90.3            | \$1,940                      | \$0.04               |
| Intersection Improvement: Mairehau / Marshland                             | 2,517,856                    | Complete       | Growth        | 100            | 26.28       | 73.72           | \$486,116                    | \$23.13              |
| Programme - Transport Corridor Optimisation Works                          | 3,108,856                    | In Progress    | District Wide | 100            | 26.28       | 73.72           | \$808,747                    | \$9.69               |
| Intersection Improvement: Hawkins / Hills / Prestons                       | 2,938,392                    | LTP            | District Wide | 100            | 65.7        | 34.3            | \$1,930,524                  | \$24.23              |
| Intersection Improvement: Hawkins / Radcliffe & Radcliffe Rd widening      | 899,667                      | LTP            | District Wide | 100            | 65.7        | 34.3            | \$591,081                    | \$7.45               |
| Intersection Improvement: Burwood / Mairehau                               | 1,249,571                    | In Progress    | Growth        | 100            | 26.28       | 73.72           | \$236,499                    | \$9.77               |
| Suburban Masterplan: Edgware Programme                                     | 52,293                       | LTP            | District Wide | 100            | 9.7         | 90.3            | \$5,072                      | \$0.09               |
| Programme - Crime Prevention Cameras                                       | 736,580                      | LTP            | District Wide | 100            | 7.3         | 92.7            | \$53,770                     | \$1.01               |
| Intersection Improvement: Blakes / Radcliffe                               | 328,890                      | In Progress    | Growth        | 100            | 26.28       | 73.72           | \$79,529                     | \$3.48               |

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|--|------------------------------|----------------|---------------|----------------|-------------|-----------------|------------------------------|----------------------|
| Roydvale, Wairakei & Wooldridge Intersection Improvement                                       | 868,392                      | In Progress    | Growth        | 100            | 26.28       | 73.72           | \$154,520                    | \$6.70               |
| Belfast Park Cycle & Pedestrian Rail Crossing  | 1,303,475                    | LTP            | District Wide | 100            | 65.7        | 34.3            | \$856,383                    | \$11.56              |
| Tuam Street One Way Conversion (Durham to Barbadoes) (TP9)                                     | 200,000                      | In Progress    | District Wide | 100            | 36          | 64              | \$20,000                     | \$0.36               |
| Lichfield Street Two Way Conversion (TP10)   | 200,000                      | In Progress    | District Wide | 100            | 7.3         | 92.7            | \$14,600                     | \$0.26               |
| Sumner Road Zone 3B Risk Mitigation - HI CSA funded  | 1,782,103                    | In Progress    | District Wide | 100            | 7.4         | 92.6            | \$131,876                    | \$2.38               |
| Network Management Improvements: Main North Road Corridor                                      | 3,583,932                    | LTP            | Growth        | 100            | 26.28       | 73.72           | \$374,413                    | \$18.75              |
| Network Management Improvements: McLeans Island Rd & Pound Rd                                  | 2,050,142                    | In Progress    | District Wide | 100            | 65.7        | 34.3            | \$1,346,943                  | \$17.68              |
| Network Management Improvements: Prestons  | 371,878                      | LTP            | Growth        | 100            | 26.28       | 73.72           | \$76,807                     | \$3.77               |
| Network Management Improvements: Shands Rd   | 1,666,887                    | LTP            | District Wide | 100            | 65.7        | 34.3            | \$1,095,145                  | \$13.88              |
| Network Management Improvements: Sparks Rd   | 1,666,860                    | LTP            | District Wide | 100            | 65.7        | 34.3            | \$1,095,127                  | \$13.57              |
| Network Management Improvements: Waterloo Park   | 868,652                      | In Progress    | Growth        | 100            | 26.28       | 73.72           | \$225,974                    | \$10.50              |
| Cycle Connections: Uni-Cycle   | 836,000                      | LTP            | Growth        | 100            | 31.32       | 68.68           | \$259,188                    | \$10.35              |
| New Link: Halswell Junction to Connaught   | 1,257,796                    | LTP            | Growth        | 100            | 10          | 90              | \$448,229                    | \$23.15              |
| New Link: Main South to South-West Hornby  | 1,259,522                    | LTP            | Growth        | 100            | 65.7        | 34.3            | \$827,506                    | \$42.06              |
| RONS Downstream Intersection Improvements : Cranford Street Downstream                         | 4,094,466                    | In Progress    | Growth        | 100            | 26.28       | 73.72           | \$1,065,147                  | \$43.19              |
| Intersection Improvement: Durey / Memorial / Orchard / Orchard South                           | 100,000                      | LTP            | District Wide | 100            | 26.28       | 73.72           | \$26,014                     | \$0.32               |
| Intersection Safety: Barrington / Lincoln / Whiteleigh   | 1,478,455                    | In Progress    | Growth        | 100            | 26.28       | 73.72           | \$317,824                    | \$13.37              |
| Intersection Safety: Gasson/ Madras/ Moorhouse -1  | 157,943                      | In Progress    | District Wide | 100            | 7.3         | 92.7            | \$11,530                     | \$0.21               |
| Intersection Safety: Marshland/ New Brighton/ North Parade/ Shirley (8)                        | 334,724                      | LTP            | Growth        | 100            | 26.28       | 73.72           | \$87,076                     | \$3.54               |
| RONS Downstream Intersection Safety: Main North/ Marshland/ Spencerville (Chaney's Corner) (4) | 930,159                      | In Progress    | Growth        | 100            | 26.28       | 73.72           | \$241,974                    | \$9.58               |



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|---|------------------------------|----------------|---------------|----------------|-------------|-----------------|------------------------------|----------------------|
| Safety Improvements: Guardrails - Dyers Pass route                | 5,734,800                    | In Progress    | District Wide | 100            | 7.3         | 92.7            | \$418,640                    | \$7.51               |
| Pedestrian/Cycle Safety Improvements - Dyers Pass route           | 1,483,138                    | In Progress    | District Wide | 100            | 7.3         | 92.7            | \$108,269                    | \$1.94               |
| Intersection Improvements: Curries/ Tanner                        | 76,309                       | In Progress    | District Wide | 100            | 26.28       | 73.72           | \$19,851                     | \$0.28               |
| Intersection Improvements: Augustine/ Halswell                    | 3342957                      | Complete       | District Wide | 100            | 26.28       | 73.72           | \$868,384                    | \$13.00              |
| Intersection Improvement: Clyde / Riccarton / Wharenui            | 693,763                      | LTP            | District Wide | 100            | 7.3         | 92.7            | \$50,645                     | \$0.96               |
| Intersection Improvements: Cranford / Main North                  | 26,520                       | LTP            | District Wide | 100            | 26.28       | 73.72           | \$6,899                      | \$0.09               |
| Central City Projects - Victoria Street                           | 1,955,034                    | In Progress    | District Wide | 100            | 7.4         | 92.6            | \$144,673                    | \$2.69               |
| AAC Salisbury Street and Kilmore Street                           | 19,600,000                   | In Progress    | District Wide | 100            | 9.5         | 90              | \$1,862,000                  | \$36.58              |
| Central City Projects - Antigua Street (Tuam to Moorhouse)        | 2,700,000                    | In Progress    | District Wide | 100            | 8.5         | 91              | \$229,500                    | \$4.15               |
| AAC Colombo Street (St Asaph-Moorhouse)                           | 5,390,000                    | LTP            | District Wide | 100            | 8.5         | 91              | \$458,150                    | \$8.64               |
| AAC High Street (Hereford-St Asaph)                               | 3,933,948                    | In Progress    | District Wide | 100            | 9.5         | 90              | \$373,725                    | \$6.83               |
| Central City Projects - Rolleston Ave (Hereford to Armagh)        | 4,440,000                    | LTP            | District Wide | 100            | 8.5         | 91              | \$377,400                    | \$7.09               |
| Central City Projects - Armagh St (Montreal to Park)              | 273,139                      | LTP            | District Wide | 100            | 8.5         | 91              | \$23,217                     | \$0.46               |
| AAC Gloucester Street (Madras-Manchester)                         | 3,118,068                    | LTP            | District Wide | 100            | 8.5         | 91              | \$265,036                    | \$5.12               |
| Central City Projects - Gloucester St (Manchester to Colombo)     | 3,250,000                    | LTP            | District Wide | 100            | 8.5         | 91              | \$276,250                    | \$5.07               |
| Central City Projects - Gloucester Street (Oxford to Montreal)    | 2,805,000                    | LTP            | District Wide | 100            | 8.5         | 91              | \$238,425                    | \$4.54               |
| Central City Projects - Cambridge Terrace (Montreal to Rolleston) | 2,320,000                    | LTP            | District Wide | 100            | 8.5         | 91              | \$197,200                    | \$3.79               |
| Central City Projects - Chester St (Durham to Cranmer)            | 450,000                      | LTP            | District Wide | 100            | 8.5         | 91              | \$38,250                     | \$0.75               |
| Central City Projects - Chester St (Cranmer to Park)              | 375,000                      | LTP            | District Wide | 100            | 8.5         | 91              | \$31,875                     | \$0.63               |
| Central City Projects - Lichfield St (Madras to Manchester)       | 3,165,005                    | LTP            | District Wide | 100            | 9.5         | 90              | \$300,675                    | \$5.50               |

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| Central City Projects - Montreal St (Tuam to St Asaph)                    | 2,652,000                    | LTP            | District Wide | 100            | 8.5         | 91              | \$225,420                    | \$4.34               |
| AAC Cashel Street (Cambridge-Montreal)                                    | 1,320,000                    | LTP            | District Wide | 100            | 8.5         | 91              | \$112,200                    | \$2.10               |
| Central City Projects - Bealey Avenue                                     | 5,308,450                    | LTP            | District Wide | 100            | 8.5         | 91              | \$451,218                    | \$8.98               |
| AAC Madras Street (Kilmore-Lichfield)                                     | 6,720,000                    | LTP            | District Wide | 100            | 8.5         | 91              | \$571,200                    | \$11.02              |
| AAC Madras Street - Stages1-3   | 5,000,000                    | LTP            | District Wide | 100            | 8.5         | 91              | \$425,000                    | \$8.19               |
| Programme - Main Road Masterplan  | 20,000                       | LTP            | District Wide | 100            | 9.7         | 90.3            | \$1,940                      | \$0.04               |
| Central City Projects - Oxford Tce (Kilmore to Madras)                    | 632,000                      | LTP            | District Wide | 100            | 8.5         | 91              | \$53,720                     | \$1.04               |
| AAC Hereford St (Manchester-Cambridge)                                    | 1,585,533                    | LTP            | District Wide | 100            | 6.2         | 93.8            | \$98,303                     | \$1.83               |
| Palmers Road (Bowhill-New Brighton)                                       | 525,000                      | In Progress    | District Wide | 100            | 10          | 90              | \$52,500                     | \$0.98               |
| Central City Projects - St Asaph St (Ferry to Antigua)                    | 1,000,000                    | In Progress    | District Wide | 100            | 8.5         | 91              | \$85,000                     | \$1.57               |
| Ferry Road Masterplan - project WL1                                       | 1,303,437                    | In Progress    | District Wide | 100            | 9.7         | 90.3            | \$126,433                    | \$2.35               |
| Selwyn Street Masterplan - S1   | 691,676                      | In Progress    | District Wide | 100            | 9.7         | 90.3            | \$67,093                     | \$1.27               |
| Edgeware Village Masterplan - A1  | 1,870,403                    | LTP            | District Wide | 100            | 9.7         | 90.3            | \$181,429                    | \$3.45               |
| Pages Road Bridge Renewal (OARC)  | 19,554,765                   | In Progress    | District Wide | 100            | 9.5         | 90              | \$1,857,703                  | \$33.99              |
| Linwood Village Streetscape Enhancements (S1)                             | 1,479,999                    | In Progress    | District Wide | 100            | 9.5         | 90              | \$140,600                    | \$2.52               |
| Redcliffs Village Streetscape Enhancements (M2)                           | 20,000                       | LTP            | District Wide | 100            | 9.7         | 90.3            | \$1,940                      | \$0.04               |
| Moncks Bay Parking & Bus Stop Enhancements (M7)                           | 398,182                      | LTP            | District Wide | 100            | 9.2         | 90.8            | \$36,633                     | \$0.66               |
| Sumner Shared Space & Viewing Platform (Burgess Street) (P1.3.1 & P1.3.2) | 20,000                       | LTP            | District Wide | 100            | 9.7         | 90.3            | \$1,940                      | \$0.04               |
| Heathcote & Oak Streetscape Improvements (WL2)                            | 20,000                       | LTP            | District Wide | 100            | 9.7         | 90.3            | \$1,940                      | \$0.04               |
| Ferry Road & Humphreys Drive Crossings Masterplan                         | 188,270                      | In Progress    | District Wide | 100            | 9.2         | 90.8            | \$17,321                     | \$0.32               |
| McCormacks Bay Streetscape Improvements (Main Road) (M6)                  | 20,000                       | LTP            | District Wide | 100            | 9.7         | 90.3            | \$1,940                      | \$0.04               |
| Delivery Package - Traffic Signals Renewals                               | 8,648,659                    | In Progress    | District Wide | 100            | 5.4         | 94.6            | \$467,028                    | \$8.46               |
| Programme - Carriageway Smoothing   | 29,033,553                   | LTP            | District Wide | 100            | 5.4         | 94.6            | \$1,567,812                  | \$29.91              |

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|---|------------------------------|----------------|---------------|----------------|-------------|-----------------|------------------------------|----------------------|
| Road Lighting LED Installation  | 7,820,137                    | In Progress    | District Wide | 100            | 7.3         | 92.7            | \$570,870                    | \$10.61              |
| Delivery Package - New Retaining Wall                                       | 2,467,979                    | In Progress    | District Wide | 100            | 8.7         | 91.3            | \$214,714                    | \$3.88               |
| Ferry Road & Estuary Edge Intersection Improvements (FM3) (Coastal Pathway) | 768,739                      | In Progress    | District Wide | 100            | 10          | 90              | \$76,874                     | \$1.43               |
| The Esplanade Streetscape Enhancements (Sumner) (P1.2.1)                    | 20,000                       | LTP            | District Wide | 100            | 9.7         | 90.3            | \$1,940                      | \$0.04               |
| Marriner Streetscape Enhancements (Sumner) (P1.4.1)                         | 20,000                       | LTP            | District Wide | 100            | 9.7         | 90.3            | \$1,940                      | \$0.04               |
| The Esplanade Open Space Enhancements & Viewing Platform (Sumner) ( P1.2.3) | 20,000                       | LTP            | District Wide | 100            | 9.7         | 90.3            | \$1,940                      | \$0.04               |
| Programme - Traffic Signs & Markings Installation                           | 2,659,990                    | LTP            | District Wide | 100            | 7.3         | 92.7            | \$194,179                    | \$3.72               |
| Programme - Minor Road Safety Improvements                                  | 37,999,999                   | LTP            | District Wide | 100            | 7.3         | 92.7            | \$2,774,000                  | \$52.46              |
| School Safety Programme   | 3,900,000                    | LTP            | District Wide | 100            | 10          | 90              | \$390,000                    | \$7.21               |
| Crime Camera Installation   | 552,420                      | In Progress    | District Wide | 100            | 7.3         | 92.7            | \$40,327                     | \$0.73               |
| Intersection Improvements: Moorhouse / Stewart                              | 4,000,000                    | LTP            | District Wide | 100            | 7.3         | 92.7            | \$292,000                    | \$5.36               |
| Pound & Ryans Intersection Improvement                                      | 534,295                      | LTP            | Growth        | 100            | 26.28       | 73.72           | \$138,993                    | \$7.14               |
| Marshs & Springs Intersection Improvements                                  | 764,700                      | LTP            | Growth        | 100            | 26.28       | 73.72           | \$198,931                    | \$11.09              |
| Network Management Improvements: RONS Downstream                            | 3,205,590                    | LTP            | District Wide | 100            | 26.28       | 73.72           | \$833,912                    | \$10.17              |
| Route Improvement: Innes Rd   | 4,701,524                    | LTP            | Central       | 25             | 10          | 90              | \$1,675,437                  | \$21.89              |
| Route Improvement: Innes Rd   |                              |                | Growth        | 50             |             |                 |                              | \$42.71              |
| Route Improvement: Innes Rd   |                              |                | Suburban      | 25             |             |                 |                              | \$10.53              |
| Intersection Improvement: Innes / Rutland                                   | 123,896                      | LTP            | Growth        | 100            | 26.28       | 73.72           | \$32,231                     | \$1.64               |
| Route Improvement: Worsley Rd (Dalweny to Holmcroft)                        | 797,000                      | LTP            | Growth        | 100            | 10          | 90              | \$284,019                    | \$16.16              |
| Route Improvement: Mairehau Rd (Burwood to Marshland)                       | 624,351                      | LTP            | Growth        | 100            | 10          | 90              | \$561,916                    | \$30.22              |
| New Connection: Cranford Street   | 3,205,628                    | LTP            | District Wide | 100            | 65.7        | 34.3            | \$2,106,098                  | \$26.93              |

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| Route Improvement: Stanleys Road   | 534,300                      | LTP            | Growth        | 100            | 10          | 90              | \$190,403                    | \$10.23              |
| Culvert Improvement: Blakes Road   | 588,155                      | LTP            | Growth        | 100            | 26.28       | 73.72           | \$153,004                    | \$8.88               |
| Route Improvement: Quaifes Road  | 106,827                      | LTP            | Growth        | 100            | 10          | 90              | \$96,144                     | \$4.97               |
| Intersection Improvement: Awatea/Carrs   | 504,817                      | LTP            | Growth        | 100            | 26.28       | 73.72           | \$131,325                    | \$7.34               |
| Intersection Improvements: Dunbars/Wigram & Wigram/Hayton                        | 559,915                      | LTP            | Growth        | 100            | 65.7        | 34.3            | \$367,864                    | \$19.91              |
| New Link: Carrs Reserve  | 1,000,000                    | LTP            | Growth        | 100            | 65.7        | 34.3            | \$657,000                    | \$58.38              |
| R109 Fitzgerald Ave Twin Bridge Renewal  | 24,840,066                   | LTP            | District Wide | 100            | 7.3         | 92.7            | \$1,813,325                  | \$35.45              |
| New Brighton Public Realm Improvements   | 13,093,789                   | LTP            | District Wide | 100            | 10          | 90              | \$1,309,379                  | \$24.66              |
| Tuam Street AAC works stage 2  | 1,002,671                    | LTP            | District Wide | 100            | 10          | 90              | \$100,267                    | \$1.81               |
| Lichfield Street AAC works stage 2   | 1,002,671                    | LTP            | District Wide | 100            | 7.3         | 92.7            | \$73,195                     | \$1.33               |
| Road markings and signs  | 2,000,001                    | LTP            | District Wide | 100            | 7.3         | 92.7            | \$146,000                    | \$2.74               |
| London Street Paving - Lyttelton (M4)  | 20,528                       | LTP            | District Wide | 100            | 9.5         | 90              | \$1,950                      | \$0.04               |
| Lyttelton Pedestrian Linkages (M3)   | 539,053                      | LTP            | District Wide | 100            | 9.7         | 90.3            | \$52,288                     | \$0.94               |
| WL6 Heathcote St Pocket Park and Pedestrian Project                              | 20,000                       | LTP            | District Wide | 100            | 9.7         | 90.3            | \$1,940                      | \$0.04               |
| FM5 Ferrymead Towpath Connection   | 20,000                       | LTP            | District Wide | 100            | 9.7         | 90.3            | \$1,940                      | \$0.04               |
| Evans Pass Rd and Reserve Tce Remedial Works                                     | 15,350,000                   | LTP            | District Wide | 100            | 7.4         | 92.6            | \$1,135,900                  | \$21.36              |
| Oxford Tce Bollards at Hereford St   | 253,889                      | LTP            | District Wide | 100            | 7.3         | 92.7            | \$18,534                     | \$0.34               |
| Downstream of Christchurch Northern Corridor (Project 1)                         | 2,909,467                    | LTP            | District Wide | 100            | 7.3         | 92.7            | \$212,391                    | \$3.95               |
| Downstream of CNC (Innes to Bealey) Project 2                                    | 2,956,448                    | LTP            | District Wide | 100            | 7.3         | 92.7            | \$215,821                    | \$4.01               |
| Traffic Signal Cabinets Safety Improvements                                      | 4,388,360                    | LTP            | District Wide | 100            | 5.4         | 94.6            | \$236,971                    | \$4.28               |
| Major Safety Intervention: Marshlands Rd - Prestons Rd to Old Waimakariri Bridge | 1,465,000                    | LTP            | District Wide | 100            | 7.3         | 92.7            | \$106,945                    | \$1.95               |
| Major Safety Intervention: Amyes / Awatea / Springs intersection                 | 1,400,000                    | LTP            | District Wide | 100            | 7.3         | 92.7            | \$102,200                    | \$1.92               |

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|--|------------------------------|----------------|---------------|----------------|-------------|-----------------|------------------------------|----------------------|
| Intersection Improvement - Prestons Rd/Main North Rd   | 600,000                      | LTP            | Growth        | 100            | 65.7        | 34.3            | \$394,200                    | \$32.95              |
| Major Safety Intervention: Dickeys Rd /Main North Rd intersection                              | 1,550,000                    | LTP            | District Wide | 100            | 7.3         | 92.7            | \$113,150                    | \$2.14               |
| Intersection Improvement - Prestons Rd/Grimseys, upgrade from priority to signals              | 1,199,999                    | LTP            | Growth        | 100            | 65.7        | 34.3            | \$788,400                    | \$65.69              |
| Major Safety Intervention: Disraeli Street / Harman Street / Selwyn Street intersection        | 850,000                      | LTP            | District Wide | 100            | 7.3         | 92.7            | \$62,050                     | \$1.18               |
| Programme: Minor Safety Intervention   | 3,000,000                    | LTP            | District Wide | 100            | 7.3         | 92.7            | \$219,000                    | \$4.11               |
| Route Improvement - Radcliffe Rd   | 2,345,000                    | LTP            | Growth        | 100            | 10          | 90              | \$2,110,500                  | \$176.92             |
| New Link - Northwood/Johns/Groynes   | 849,999                      | LTP            | Growth        | 100            | 65.7        | 34.3            | \$558,450                    | \$46.25              |
| Route Improvement - Gardiners Rd, New Footpath   | 900,000                      | LTP            | Growth        | 100            | 10          | 90              | \$810,000                    | \$69.61              |
| Route Improvement - Memorial Avenue, Clyde to Greers   | 200,000                      | LTP            | District Wide | 100            | 10          | 90              | \$20,000                     | \$0.40               |
| AAC / CCRP Cathedral Square / Colombo Street (Hereford to Armagh Street)                       | 14,800,000                   | LTP            | District Wide | 100            | 7.3         | 92.7            | \$1,080,400                  | \$20.71              |
| CCRP / AAC - Central City Transport Interchange Extension                                      | 1,400,000                    | LTP            | District Wide | 100            | 7.3         | 92.7            | \$102,200.00                 | \$1.90               |
| City Council off street parking buildings and facilities - Electric Vehicle Charging Programme | 3,750,000                    | LTP            | District Wide | 100            | 7.3         | 92.7            | \$273,750                    | \$5.20               |
| Canterbury Multi-Use Arena (CMUA) Pedestrian Access Improvements                               | 5,000,000                    | LTP            | District Wide | 100            | 10          | 90              | \$500,000                    | \$9.19               |
| Bishopdale Village Mall Revitalisation - Property Purchase                                     | 20,000                       | LTP            | District Wide | 100            | 9.2         | 90.8            | \$1,840                      | \$0.04               |
| Bishopdale Village Mall Revitalisation - Safer pedestrian access and paving renewals           | 20,000                       | LTP            | District Wide | 100            | 9.2         | 90.8            | \$1,840                      | \$0.04               |
| Bishopdale Village Mall Revitalisation - Car parking reconfiguration and intersection safety   | 20,000                       | LTP            | District Wide | 100            | 9.2         | 90.8            | \$1,840                      | \$0.04               |
| Kāinga Ora Regeneration Projects   | 20,000                       | LTP            | District Wide | 100            | 10          | 90              | \$2,000                      | \$0.04               |
| Cashel Mall upgrade  | 20,000                       | LTP            | District Wide | 100            | 10          | 90              | \$2,000                      | \$0.04               |
| Cathedral Square improvements northern side  | 5,000,000                    | LTP            | District Wide | 100            | 10          | 90              | \$500,000                    | \$9.85               |

|   | Gross Cost (\$ ex inflation) | Project Status | Catchment(s)  | % to catchment | % DC funded | % Non DC funded | DC Funding (\$ ex inflation) | DC Per HUE (exc gst) |
|---|------------------------------|----------------|---------------|----------------|-------------|-----------------|------------------------------|----------------------|
| Cathedral Square Improvements - Worcester Boulevard East and West | 1,500,000                    | LTP            | District Wide | 100            | 10          | 90              | \$150,000                    | \$2.95               |
| Cluster 4 Safety Interventions Programme                          | 1,250,000                    | LTP            | District Wide | 100            | 7.3         | 92.7            | \$91,250                     | \$1.67               |
| Cluster 4 Intersection Upgrade Programme                          | 3,500,000                    | LTP            | District Wide | 100            | 7.3         | 92.7            | \$255,500                    | \$4.79               |
| Cluster 4 Active Transport Improvement programme                  | 200,000                      | LTP            | District Wide | 100            | 7.3         | 92.7            | \$14,600                     | \$0.29               |
| Cluster 4 Residential Improvements                                | 300,000                      | LTP            | District Wide | 100            | 7.3         | 92.7            | \$21,900                     | \$0.41               |
| Cluster 4 Commercial Improvements                                 | 800,000                      | LTP            | District Wide | 100            | 7.3         | 92.7            | \$58,400                     | \$1.11               |
| Corridor Optimisation work Program                                | 2,000,000                    | LTP            | District Wide | 100            | 7.3         | 92.7            | \$146,000                    | \$2.85               |
| Active Transport Level of Service Enhancements                    | 11,600,000                   | LTP            | District Wide | 100            | 7.3         | 92.7            | \$846,800                    | \$16.33              |
| Pedestrian Link Health Precinct Antigua St                        | 150,000                      | LTP            | District Wide | 100            | 7.3         | 92.7            | \$10,950                     | \$0.20               |
| Diamond Harbour Village Improvements                              | 533,000                      | LTP            | District Wide | 100            | 7.3         | 92.7            | \$38,909                     | \$0.74               |
| Pound and Ryan Rd Corridor Improvements                           | 7,000,000                    | LTP            | District Wide | 100            | 7.3         | 92.7            | \$511,000                    | \$9.60               |
| A2 Marine Parade and A4 Oram Ave open space link                  | 1,000,000                    | LTP            | District Wide | 100            | 9.7         | 90.3            | \$97,000                     | \$1.84               |
| Central City Active Travel Area                                   | 20,000,000                   | LTP            | District Wide | 100            | 7.3         | 92.7            | \$1,460,000                  | \$28.34              |
| Fendalton Road Reconstruction                                     | 3,110,371                    | Complete       | District Wide | 100            | 54.15       | 45.85           | \$1,243,083                  | \$21.88              |
| Woolston-Burwood Stage 1  | 1,446,276                    | Complete       | District Wide | 100            | 54.15       | 45.85           | \$641,293                    | \$10.77              |
| Linwood/Dyers Signalisation                                       | 59,594                       | Complete       | District Wide | 100            | 54.15       | 45.85           | \$25,614                     | \$0.63               |
| Amyes/Goulding/Shands   | 782,814                      | Complete       | District Wide | 100            | 54.15       | 45.85           | \$323,618                    | \$4.95               |
| Clarence/Riccarton/Straven  | 1,134,884                    | Complete       | District Wide | 100            | 54.15       | 45.85           | \$491,932                    | \$7.59               |
| Travis Road Traffic Management                                    | 239,257                      | Complete       | District Wide | 100            | 54.15       | 45.85           | \$106,885                    | \$2.49               |
| Kerb Cutdowns   | 28,539                       | Complete       | District Wide | 100            | 54.15       | 45.85           | \$15,454                     | \$0.31               |
| Gloucester/Linwood Signalisation                                  | 344,489                      | Complete       | District Wide | 100            | 54.15       | 45.85           | \$152,730                    | \$3.18               |
| Jubilee Street Extension  | 540,492                      | Complete       | District Wide | 100            | 54.15       | 45.85           | \$292,676                    | \$7.16               |
| Opawa Road Stage 2  | 1,743,664                    | Complete       | District Wide | 100            | 54.15       | 45.85           | \$871,639                    | \$13.72              |

|                             | Gross Cost (\$ ex inflation) | Project Status | Catchment(s)  | % to catchment | % DC funded | % Non DC funded | DC Funding (\$ ex inflation) | DC Per HUE (exc gst) |
|-----------------------------|------------------------------|----------------|---------------|----------------|-------------|-----------------|------------------------------|----------------------|
| Barbadoes/Moorhouse/Waltham | 125,069                      | Complete       | District Wide | 100            | 46.455      | 53.545          | \$58,101                     | \$1.04               |
| Gasson/Madras/Moorhouse     | 42,018                       | Complete       | District Wide | 100            | 46.455      | 53.545          | \$19,519                     | \$0.35               |
| Akaroa School Carpark       | 8,329                        | Complete       | District Wide | 100            | 54.15       | 45.85           | \$4,510                      | \$0.08               |
| Barnes Road                 | 27,962                       | Complete       | District Wide | 100            | 54.15       | 45.85           | \$15,142                     | \$0.27               |
| Ensors Rd @ Fifield Rd      | 36,651                       | Complete       | District Wide | 100            | 54.15       | 45.85           | \$19,847                     | \$0.35               |
| Fitzgerald Ave              | 30718.75                     | Complete       | District Wide | 100            | 54.15       | 45.85           | \$16,634                     | \$0.30               |
| Burnside High/CTK           | 135,999                      | Complete       | District Wide | 100            | 54.15       | 45.85           | \$73,643                     | \$1.33               |
| <b>Total</b>                | <b>\$709,495,665</b>         |                |               |                |             |                 | <b>\$124,414,154</b>         |                      |

|   | Gross Cost (\$ ex inflation) | Project Status | Catchment(s)            | % to catchment | % DC funded | % Non DC funded | DC Funding (\$ ex inflation) | DC Per HUE (exc gst) |
|---|------------------------------|----------------|-------------------------|----------------|-------------|-----------------|------------------------------|----------------------|
| <b>Water Supply</b>                               |                              |                |                         |                |             |                 |                              |                      |
| Subdivisions Add Infra for Development            | 2,723,496                    | Complete       | North West              | 35             | 3           | 97              | \$2,723,496                  | \$94.96              |
| Subdivisions Add Infra for Development            |                              |                | West                    | 65             |             |                 |                              | \$127.72             |
| Programme - Reticulation New Mains                | 6,595,867                    | Complete       | District Wide           | 100            | 22          | 78              | \$6,595,867                  | \$106.52             |
| SCIRT Wilmers Road Pump Station                   | 7,574,241                    | Complete       | West                    | 100            | 3           | 97              | \$7,574,241                  | \$568.88             |
| Land Purchase for Pump Stations                   | 1687738                      | Complete       | District Wide           | 100            | 38          | 62              | \$1,406,461                  | \$31.22              |
| Akaroa Water Upgrade                              | 12,169,738                   | Complete       | Akaroa Harbour          | 100            | 3           | 97              | \$640,349                    | \$10,414.62          |
| Extension to Charteris Bay                        | 3,552,218                    | Complete       | Lyttelton Harbour       | 100            | 3           | 97              | \$1,582,256                  | \$2,791.84           |
| Little River Increased Supply                     | 6,150,971                    | Complete       | Rest of Banks Peninsula | 100            | 13          | 87              | \$593,981                    | \$5,904.69           |
| SCIRT Victoria Reservoirs 2 and 3 Replacement     | 2,136,372                    | Complete       | Central South           | 100            | 88          | 12              | \$622,323                    | \$130.33             |
| Programme - New Wells for Growth                  | 3,469,537                    | In Progress    | District Wide           | 100            | 3           | 97              | \$3,469,537                  | \$52.52              |
| Halswell Junction from McTeigues Rd to Springs Rd | 2,162,586                    | Complete       | West                    | 100            | 47          | 53              | \$1,264,226                  | \$119.42             |

|  | Gross Cost (\$ ex inflation) | Project Status | Catchment(s)      | % to catchment | % DC funded | % Non DC funded | DC Funding (\$ ex inflation) | DC Per HUE (exc gst) |
|--|------------------------------|----------------|-------------------|----------------|-------------|-----------------|------------------------------|----------------------|
| Programme - New Pump Stations for Growth                           | 4,572,004                    | Complete       | District Wide     | 100            | 47          | 53              | \$4,572,004                  | \$69.46              |
| Prestons Pump Station  | 7,946,027                    | Complete       | Marshlands        | 100            | 14          | 86              | \$7,946,027                  | \$3,745.96           |
| Hickory PI - New WS Main from Halswell Junction Rd to Connaught Dr | 73,834                       | Complete       | West              | 100            | 7           | 93              | \$20,502                     | \$1.69               |
| Ben Rarere Pump Station Bexley Earthquake Replacement              | 1,949,169                    | In Progress    | Central North     | 100            | 19          | 81              | \$1,072,043                  | \$51.53              |
| Link Mains Upper Styx Harewood                                     | 50,000                       | Complete       | North West        | 100            | 9           | 91              | \$17,404                     | \$1.92               |
| Prestons Infrastructure Provision Agreement                        | 350,044                      | Complete       | Marshlands        | 100            | 5           | 95              | \$350,044                    | \$167.45             |
| Prestons Marshlands Rd Link Main                                   | 1,348,389                    | Complete       | Marshlands        | 100            | 19          | 81              | \$490,925                    | \$279.46             |
| Gardiniers New Pump Station  | 6,257,371                    | Complete       | North West        | 100            | 19          | 81              | \$3,035,399                  | \$331.51             |
| Wilkinsons Road Gardiniers Link Main                               | 721,006                      | Complete       | North West        | 100            | 18          | 82              | \$325,277                    | \$31.31              |
| Highsted New Mains   | 390,560                      | Complete       | North West        | 100            | 64          | 36              | \$359,018                    | \$38.82              |
| Jeffreys Road Pump Station Suction Tank Renewal (PS1076)           | 3,906,882                    | In Progress    | North West        | 100            | 66          | 34              | \$3,906,882                  | \$418.41             |
| SE Halswell Water Supply Mains                                     | 1,224,000                    | In Progress    | West              | 100            | 100         | 0               | \$1,136,376                  | \$111.40             |
| Programme - Additional Infrastructure Programme                    | 1,122,657                    | LTP            | District Wide     | 100            | 100         | 0               | \$1,122,657                  | \$18.18              |
| Highfield Water Supply Mains                                       | 3,578,444                    | Complete       | North West        | 100            | 100         | 0               | \$3,301,928                  | \$282.71             |
| Knights Stream Park Link Main                                      | 40000                        | In Progress    | West              | 100            | 100         | 0               | \$40,000                     | \$4.04               |
| Mains Renewal - Riccarton Rd - Hanson                              | 2,226,908                    | LTP            | North West        | 100            | 66          | 34              | \$2,226,908                  | \$246.78             |
| WS Mains Renewal - Scruttons PS to Lyttelton                       | 2,716,742                    | LTP            | Lyttelton Harbour | 100            | 100         | 0               | \$2,716,742                  | \$5,205.54           |
| Highsted Water Supply Main   | 337,781                      | LTP            | North West        | 100            | 45          | 55              | \$320,003                    | \$35.46              |
| Metro Wells and Pump Station                                       | 8,009,449                    | LTP            | Central North     | 100            | 45          | 55              | \$8,009,449                  | \$351.01             |
| Metro PS Antigua Street Link Main                                  | 439,883                      | LTP            | Central North     | 100            | 42          | 58              | \$439,883                    | \$21.14              |
| Carters PS supply to Dyers PS                                      | 4,000,000                    | LTP            | Lyttelton Harbour | 35             | 45          | 55              | \$3,435,115                  | \$2,164.48           |



|                                    | Gross Cost (\$ ex inflation) | Project Status | Catchment(s)      | % to catchment | % DC funded | % Non DC funded | DC Funding (\$ ex inflation) | DC Per HUE (exc gst) |
|------------------------------------|------------------------------|----------------|-------------------|----------------|-------------|-----------------|------------------------------|----------------------|
| Carters PS supply to Dyers PS      |                              |                | Woolston - Sumner | 65             |             |                 |                              | \$1,869.47           |
| Grampian New Well                  | 53,008                       | Complete       | North West        | 100            | 7           | 93              | \$22,794                     | \$3.52               |
| Thompsons PS                       | 849,275                      | Complete       | North West        | 100            | 100         | 0               | \$450,116                    | \$63.23              |
| Belfast New Well                   | 205,967                      | Complete       | North West        | 100            | 28          | 72              | \$117,813.                   | \$15.95              |
| Diamond Harbour Submarine Pipeline | 900,000                      | Complete       | Lyttelton Harbour | 100            | 35          | 65              | \$300,000                    | \$757.14             |
| <b>Total</b>                       | <b>\$101,492,165</b>         |                |                   |                |             |                 | <b>\$72,208,046</b>          |                      |

|   | Gross Cost (\$ ex inflation) | Project Status | Catchment(s)   | % to catchment | % DC funded | % Non DC funded | DC Funding (\$ ex inflation) | DC Per HUE (exc gst) |
|---|------------------------------|----------------|----------------|----------------|-------------|-----------------|------------------------------|----------------------|
| <b>Wastewater Treatment &amp; Disposal</b>      |                              |                |                |                |             |                 |                              |                      |
| Lyttelton Harbour Wastewater Scheme             | 52,957,372                   | In Progress    | Christchurch   | 100            | 67          | 33              | \$10,253,052                 | \$172.61             |
| Akaroa Reclaimed Water Treatment & Reuse Scheme | 37,284,360                   | In Progress    | Akaroa Harbour | 100            | 100         | 0               | \$3,134,272                  | \$38,209.86          |
| Duvauchelle Treatment and Disposal Renewal      | 4,676,765                    | In Progress    | Akaroa Harbour | 100            | 24          | 76              | \$251,439                    | \$2,993.35           |
| CWTP Biosolids Dewatering Renewal               | 2,692,642                    | Complete       | Christchurch   | 100            | 100         | 0               | \$492,236                    | \$8.70               |
| Expansion items 1999-2009                       | 21,364,823                   | Complete       | Christchurch   | 100            | 9           | 91              | \$1,595,461                  | \$43.05              |
| CWTP Ocean Outfall                              | 82,506,119                   | Complete       | Christchurch   | 100            | 29          | 71              | \$15,001,113                 | \$343.81             |
| Digesters 5 and 6                               | 24,377,475                   | Complete       | Christchurch   | 100            | 20          | 80              | \$15,381,023                 | \$355.10             |
| Complete 11 kV Network                          | 114,963                      | Complete       | Christchurch   | 100            | 22          | 78              | \$75,876                     | \$2.56               |
| <b>Total</b>                                    | <b>\$225,974,520</b>         |                |                |                |             |                 | <b>\$46,184,472</b>          |                      |

|  | Gross Cost (\$ ex inflation) | Project Status | Catchment(s)      | % to catchment | % DC funded | % Non DC funded | DC Funding (\$ ex inflation) | DC Per HUE (exc gst) |
|--|------------------------------|----------------|-------------------|----------------|-------------|-----------------|------------------------------|----------------------|
| <b>Wastewater Collection</b>   |                              |                |                   |                |             |                 |                              |                      |
| Programme - Wastewater Reticulation Renewals                                       | 224,453,144                  | In Progress    | District Wide     | 100            | 98          | 2               | \$20,200,783                 | \$328.67             |
| Infra New Wastewater Reticulation - Groynes Park                                   | 4,333,113                    | Complete       | North West        | 100            | 100         | 0               | \$4,333,113                  | \$911.65             |
| SCIRT Wigram PM & PS 105   | 38,617,845                   | Complete       | South West        | 100            | 100         | 0               | \$29,531,293                 | \$3,585.80           |
| New Mains Programme  | 8,920,654                    | In Progress    | District Wide     | 100            | 100         | 0               | \$8,068,275                  | \$150.84             |
| Programme - New Pumping Stations for Growth  | 837,723                      | LTP            | District Wide     | 100            | 25          | 75              | \$757,678                    | \$20.82              |
| WI Future Stages   | 43,676,483                   | Complete       | South             | 4              | 90          | 10              | \$6,302,727                  | \$59.20              |
| WI Future Stages   |                              |                | South West        | 69             |             |                 |                              | \$539.89             |
| WI Future Stages   |                              |                | West              | 27             |             |                 |                              | \$215.36             |
| Wainui Sewer Retic & WWTP  | 15,346,347                   | In Progress    | Akaroa Harbour    | 100            | 80          | 20              | \$397,911                    | \$5,233.46           |
| Extension to Charteris Bay   | 8,048,300                    | Complete       | Lyttelton Harbour | 100            | 44          | 56              | \$3,584,                     | \$5,754.68           |
| Subdivisions Additional Infrastructure   | 3,101,775                    | In Progress    | North             | 20             | 80          | 20              | \$3,101,775                  | \$154.98             |
| Subdivisions Additional Infrastructure   |                              |                | South West        | 80             |             |                 |                              | \$243.51             |
| Fendalton Duplication  | 13,193,007                   | Complete       | West              | 100            | 10          | 90              | \$312,466                    | \$39.16              |
| Programme - Provision of Waste Water Infrastructure for the South West Area Growth | 1,538,614                    | Complete       | South West        | 100            | 50          | 50              | \$1,538,614                  | \$194.37             |
| Riccarton Trunk Main Project   | 16,526,273                   | In Progress    | West              | 100            | 76          | 24              | \$2,410,081                  | \$285.72             |
| Worsleys Sewer (Lower Blocks 3& 4  | 342,105                      | Complete       | South             | 100            | 76          | 24              | \$97,744                     | \$21.43              |
| SCIRT Wairakei Diversion   | 7,568,270                    | Complete       | North West        | 100            | 9           | 91              | \$1,540,889                  | \$277.12             |
| Programme - WW New Reticulation Odour Control - Waste Gen O/H                      | 1,923,317                    | LTP            | District Wide     | 100            | 10          | 90              | \$470,181                    | \$9.76               |
| PS123 Awatea Pumping Station   | 1,543,402                    | Complete       | South West        | 100            | 10          | 90              | \$1,361,000                  | \$166.70             |
| Belfast Area Growth - New WW Main - Richill St to Belfast Rd                       | 2,264,184                    | Complete       | North             | 100            | 99          | 1               | \$1,996,885                  | \$611.24             |

|  | Gross Cost (\$ ex inflation) | Project Status | Catchment(s)  | % to catchment | % DC funded | % Non DC funded | DC Funding (\$ ex inflation) | DC Per HUE (exc gst) |
|--|------------------------------|----------------|---------------|----------------|-------------|-----------------|------------------------------|----------------------|
| SE Halswell Sewer                            | 11,937,566                   | Complete       | South West    | 100            | 40          | 60              | \$10,849,477                 | \$1,187.39           |
| Prestons Infrastructure Provision Agreement  | 3,633,341                    | Complete       | North         | 100            | 40          | 60              | \$3,409,297                  | \$1,042.31           |
| North Awatea Growth                          | 324,492                      | Complete       | South West    | 100            | 100         | 0               | \$265,788                    | \$30.82              |
| West Halswell Growth                         | 398,061                      | Complete       | South West    | 100            | 100         | 0               | \$375,963                    | \$43.41              |
| Upper Styx Biofilters                        | 412,929                      | In Progress    | North West    | 100            | 76          | 24              | \$394,976                    | \$62.70              |
| SCIRT Croydon Street upgrade                 | 95,291                       | Complete       | City          | 100            | 90          | 10              | \$48,598                     | \$3.30               |
| Riccarton Interceptor (Upper Riccarton)      | 7,419,240                    | In Progress    | West          | 100            | 15          | 85              | \$3,400,485                  | \$434.02             |
| Avonhead Road Main Renewal                   | 5,165,474                    | In Progress    | West          | 100            | 15          | 85              | \$4,149,057                  | \$531.42             |
| Belfast Pump Station Capacity Renewal (PS62) | 75,959                       | Complete       | North         | 100            | 14          | 86              | \$75,959                     | \$35.09              |
| Worsleys Road Gravity Main Upgrade           | 503,618                      | Complete       | South         | 100            | 14          | 86              | \$308,                       | \$64.63              |
| Highfield Connection to Northcote Collector  | 2,330,327                    | Complete       | North West    | 100            | 14          | 86              | \$2,330,327                  | \$355.85             |
| Highsted Pressure Sewer System Main          | 219,553                      | Complete       | North West    | 100            | 3           | 97              | \$205,266                    | \$35.91              |
| Programme - Additional Infrastructure        | 641,329                      | In Progress    | District Wide | 100            | 45          | 55              | \$641,329                    | \$9.39               |
| Pump Station 60 Stage 2                      | 1,214,502                    | LTP            | South West    | 100            | 100         | 0               | \$1,214,502                  | \$178.85             |
| Belfast PS62 Capacity Upgrade Stage 2        | 2,019,494                    | LTP            | North         | 100            | 2           | 98              | \$2,019,494                  | \$1,197.36           |
| Belfast Northern Pump Station-Stage1         | 500,000                      | LTP            | North         | 100            | 100         | 0               | \$500,000                    | \$241.77             |
| Copper Ridge PDA                             | 390,314                      | LTP            | South West    | 100            | 100         | 0               | \$390,314                    | \$70.50              |
| Hayton Road Wastewater Main Upgrade          | 4,414,386                    | LTP            | West          | 100            | 29          | 71              | \$4,008,154                  | \$675.44             |
| New Pressure Main 22                         | 362,529                      | Complete       | South         | 100            | 15          | 85              | \$68,862                     | \$22.05              |
| PS60/PM60 Pressure Main Stage 1              | 1,417,760                    | Complete       | South West    | 100            | 29          | 71              | \$524,885                    | \$72.50              |
| New Pressure Main 20                         | 2,180,741                    | Complete       | South         | 100            | 20          | 80              | \$537,741                    | \$172.67             |
| No.11 Pressure Main Upgrading                | 4,850,478                    | Complete       | South         | 26             | 29          | 71              | \$160,845                    | \$11.75              |
| No.11 Pressure Main Upgrading                |                              |                | South West    | 53             |             |                 |                              | \$12.42              |

|   | Gross Cost (\$ ex inflation) | Project Status | Catchment(s) | % to catchment | % DC funded | % Non DC funded | DC Funding (\$ ex inflation) | DC Per HUE (exc gst) |
|---|------------------------------|----------------|--------------|----------------|-------------|-----------------|------------------------------|----------------------|
| No.11 Pressure Main Upgrading                         |                              |                | West         | 21             |             |                 |                              | \$5.04               |
| New Pressure Main 21                                  | 1,222,758                    | Complete       | South        | 100            | 91          | 9               | \$266,029                    | \$74.88              |
| Belfast Pressure Main                                 | 7,758,404                    | Complete       | North        | 100            | 94          | 6               | \$1,017,019                  | \$356.71             |
| Stage 1 Bass to Mathesons/Fitzgerald                  | 6,630,335                    | Complete       | South        | 4              | 91          | 9               | \$956,789                    | \$9.47               |
| Stage 1 Bass to Mathesons/Fitzgerald                  |                              |                | South West   | 69             |             |                 |                              | \$88.72              |
| Stage 1 Bass to Mathesons/Fitzgerald                  |                              |                | West         | 27             |             |                 |                              | \$36.97              |
| Fisher Ave & Tennyson St Overflows to Pump Station 21 | 262,580                      | Complete       | South        | 100            | 51          | 49              | \$35,011                     | \$9.57               |
| Belfast Area Growth                                   | 161,819                      | Complete       | North        | 100            | 96          | 4               | \$98,710                     | \$31.94              |
| Land Purchase PS62 Storage                            | 294,601                      | Complete       | North        | 100            | 100         | 0               | \$244,097                    | \$78.88              |
| Buchanans Rd Sewer                                    | 659,762                      | Complete       | West         | 100            | 46          | 54              | \$577,292                    | \$78.92              |
| Pump Station 11                                       | 8,364,695                    | Complete       | South        | 26             | 51          | 49              | \$3,318,663                  | \$222.85             |
| Pump Station 11                                       |                              |                | South West   | 53             |             |                 |                              | \$219.71             |
| Pump Station 11                                       |                              |                | West         | 21             |             |                 |                              | \$84.32              |
| Pump Station 21 Upgrade                               | 742,867                      | Complete       | South        | 100            | 100         | 0               | \$163,683                    | \$44.70              |
| Pump Station 20 Upgrade                               | 738,543                      | Complete       | South        | 100            | 100         | 0               | \$212,771                    | \$63.31              |
| Pump Station 11 Tie-In                                | 3,863,020                    | Complete       | South        | 26             | 100         | 0               | \$250,019                    | \$16.85              |
| Pump Station 11 Tie-In                                |                              |                | South West   | 53             |             |                 |                              | \$18.05              |
| Pump Station 11 Tie-In                                |                              |                | West         | 21             |             |                 |                              | \$7.29               |
| PS 11 Surge & Transient Measures                      | 1,001,270                    | Complete       | South        | 26             | 91          | 9               | \$203,886                    | \$13.95              |
| PS 11 Surge & Transient Measures                      |                              |                | South West   | 53             |             |                 |                              | \$13.56              |
| PS 11 Surge & Transient Measures                      |                              |                | West         | 21             |             |                 |                              | \$5.21               |
| <b>Total</b>  | <b>\$474,442,598</b>         |                |              |                |             |                 | <b>\$129,230,440</b>         |                      |

|  | Gross Cost (\$<br>ex inflation) | Project<br>Status | Catchment(s)  | % to<br>catchment | % DC<br>funded | % Non<br>DC<br>funded | DC Funding (\$ ex<br>inflation) | DC Per<br>HUE (exc<br>gst) |
|--|---------------------------------|-------------------|---------------|-------------------|----------------|-----------------------|---------------------------------|----------------------------|
| <b>Stormwater &amp; Flood Protection</b>   |                                 |                   |               |                   |                |                       |                                 |                            |
| Waterways & Wetlands Purchases   | 20,025,8840                     | Complete          | District Wide | 100               | 57             | 43                    | \$2,002,588                     | \$58.95                    |
| Technical Equipment - New  | 455,754                         | In Progress       | District Wide | 100               | 57             | 43                    | \$50,133                        | \$1.38                     |
| Programme - Piped Systems - Pipe Drains (New)  | 3,940,266                       | In Progress       | District Wide | 100               | 57             | 43                    | \$433,429                       | \$6.83                     |
| Lower Milns  | 356,747                         | Complete          | Heathcote     | 100               | 57             | 43                    | \$178,374                       | \$17.30                    |
| Redwood Springs  | 192,814                         | LTP               | Styx          | 100               | 57             | 43                    | \$144,611                       | \$40.44                    |
| Carrs Road S/W Facility  | 3,298,407                       | In Progress       | Halswell      | 100               | 57             | 43                    | \$3,254,963                     | \$673.96                   |
| Programme - South West SMP - Defined Projects -<br>Waterways Detention and Treatment Facilities    | 4,302,276                       | LTP               | Halswell      | 50                | 57             | 43                    | \$3,286,939                     | \$300.55                   |
| Programme - South West SMP - Defined Projects -<br>Waterways Detention and Treatment Facilities    |                                 |                   | Heathcote     | 50                |                |                       |                                 | \$86.13                    |
| Programme - Open Water Systems - Open Drains<br>Reactive   | 1,760,606                       | LTP               | District Wide | 100               | 20             | 80                    | \$193,667                       | \$3.03                     |
| Programme - Management Plan on Pāharakekenui -<br>Styx Waterway Detention and Treatment Facilities | 26,289,202                      | In Progress       | Styx          | 100               | 80             | 20                    | \$9,201,221                     | \$1,734.47                 |
| Programme - Otakaro - Avon Waterway Detention &<br>Treatment Facilities                            | 3,938,667                       | LTP               | Avon          | 100               | 10             | 90                    | \$366,296                       | \$12.74                    |
| Kirkwood Basin   | 126,004                         | Complete          | Heathcote     | 100               | 10             | 90                    | \$126,004                       | \$7.90                     |
| Quaiffes Murphys Basin & Wetland   | 3,925,486                       | In Progress       | Halswell      | 100               | 80             | 20                    | \$3,925,486                     | \$784.35                   |
| Prestons/Clare Park Stormwater   | 7,899,966                       | Complete          | Avon          | 100               | 50             | 50                    | \$6,161,973                     | \$367.57                   |
| Programme - Waterways & Wetlands Land Purchases  | 5,882,807                       | LTP               | District Wide | 100               | 50             | 50                    | \$4,706,246                     | \$74.52                    |
| Knights Basin  | 2,611,678                       | Complete          | Halswell      | 100               | 50             | 50                    | \$2,611,678                     | \$704.83                   |
| Sparks Road Development Drainage Works   | 3,983,882                       | In Progress       | Heathcote     | 100               | 20             | 80                    | \$3,346,461                     | \$286.62                   |
| Programme - Opawaho - Heathcote Waterways<br>Detention & Treatment Facilities                      | 12,477,402                      | LTP               | Heathcote     | 100               | 100            | 0                     | \$1,297,650                     | \$90.71                    |

|   | Gross Cost (\$ ex inflation) | Project Status | Catchment(s)  | % to catchment | % DC funded | % Non DC funded | DC Funding (\$ ex inflation) | DC Per HUE (exc gst) |
|---|------------------------------|----------------|---------------|----------------|-------------|-----------------|------------------------------|----------------------|
| Worsleys Spur Stormwater Pipe and Drain System                        | 2,456,968                    | In Progress    | Heathcote     | 100            | 20          | 80              | \$1,228,484                  | \$84.90              |
| Delivery Package - Reactive Project for New Developments              | 25,287                       | In Progress    | District Wide | 100            | 100         | 0               | \$25,287                     | \$0.53               |
| Highsted Cavendish Stormwater Management System                       | 487,007                      | Complete       | Styx          | 100            | 60          | 40              | \$243,504                    | \$50.45              |
| Rock Weir/Riffle on Knights Stream                                    | 46,466                       | Complete       | Halswell      | 100            | 10          | 90              | \$46,466                     | \$12.62              |
| Awatea Stormwater Spine Network Project                               | 607,788                      | Complete       | Halswell      | 100            | 11          | 89              | \$607,788                    | \$157.22             |
| Spring Grove Stormwater Infrastructure                                | 42,636                       | In Progress    | Styx          | 100            | 10          | 90              | \$42,636                     | \$9.61               |
| Eastman Sutherland and Hoon Hay Wetlands                              | 6,763,430                    | In Progress    | Heathcote     | 100            | 50          | 50              | \$6,425,259                  | \$419.44             |
| Highsted Infrastructure Agreement                                     | 2,643,230                    | Complete       | Styx          | 100            | 75          | 25              | \$2,643,230                  | \$581.84             |
| Spreydon Lodge Infrastructure Provision Agreement                     | 7,136,785                    | LTP            | Heathcote     | 100            | 99          | 1               | \$5,994,899                  | \$369.99             |
| Rosendale Infrastructure Provision Agreement                          | 3,860,684                    | In Progress    | Halswell      | 100            | 76          | 24              | \$3,744,863                  | \$900.19             |
| Curletts Wetland  | \$252,322                    | Complete       | Heathcote     | 100            | 76          | 24              | \$25,232                     | \$2.34               |
| Owaka Corridor  | \$4,844,211                  | In Progress    | Halswell      | 100            | 11          | 89              | \$3,875,369                  | \$944.73             |
| Owaka Basin   | \$1,111,383                  | In Progress    | Halswell      | 100            | 35          | 65              | \$889,106                    | \$215.39             |
| Regents Park Close IPA  | \$1,989,253                  | Complete       | Styx          | 100            | 9           | 91              | \$1,989,253                  | \$422.85             |
| Treatment of Eastman Wetlands   | \$320,667                    | Complete       | Heathcote     | 100            | 78          | 22              | \$288,600                    | \$20.91              |
| Bullers Stream Naturalisation and Facility                            | \$2,581,452                  | Complete       | Avon          | 100            | 100         | 0               | \$2,457,542                  | \$103.03             |
| Coxs - Quaifes Facility   | \$14,808,504                 | In Progress    | Halswell      | 100            | 100         | 0               | \$14,260,589                 | \$3,370.41           |
| Highsted on Tulett IPA  | \$1,795,953                  | Complete       | Styx          | 100            | 80          | 20              | \$1,769,014                  | \$372.49             |
| Highsted Land Purchase & Construction of Waterways, Basins & Wetlands | \$7,168,150                  | In Progress    | Styx          | 100            | 100         | 0               | \$3,584,075                  | \$680.77             |
| Summerset at Highsted IPA   | \$2,466,827                  | Complete       | Styx          | 100            | 84          | 16              | \$1,233,414                  | \$296.72             |
| Blakes Road Stormwater Facility (Works 1)                             | \$8,763,593                  | In Progress    | Styx          | 100            | 10          | 90              | \$8,325,413                  | \$1,810.74           |

|  | Gross Cost (\$ ex inflation) | Project Status | Catchment(s)                   | % to catchment | % DC funded | % Non DC funded | DC Funding (\$ ex inflation) | DC Per HUE (exc gst) |
|--|------------------------------|----------------|--------------------------------|----------------|-------------|-----------------|------------------------------|----------------------|
| Gardiners Stormwater Facility  | \$3,818,400                  | In Progress    | Styx                           | 100            | 50          | 50              | \$954,600                    | \$222.13             |
| Greens Stormwater Facility   | \$13,698,657                 | In Progress    | Halswell                       | 100            | 100         | 0               | \$11,506,872                 | \$4,403.89           |
| Otukaikino Stormwater Facility   | \$17,814,448                 | LTP            | Otukaikino                     | 100            | 100         | 0               | \$6,947,635                  | \$5,476.22           |
| Styx Centre Cost Share   | \$500,000                    | LTP            | Styx                           | 100            | 100         | 0               | \$250,000                    | \$57.28              |
| Carrs Corridor (Stage 2)   | \$637,879                    | In Progress    | Halswell                       | 100            | 95          | 5               | \$63,788                     | \$22.94              |
| Creamery Ponds   | \$1,282,185                  | LTP            | Halswell                       | 100            | 100         | 0               | \$1,153,967                  | \$400.85             |
| Addington Brook and Riccarton Drain Filtration Devices                                     | \$11,898,267                 | LTP            | Avon                           | 100            | 95          | 5               | \$1,106,539                  | \$39.58              |
| Estuary and Coastal SMP  | \$24,100,003                 | LTP            | Coastal                        | 100            | 97          | 3               | \$1,205,000                  | \$466.93             |
| Programme - Outer Christchurch Otukaikino SMP  | \$352,209                    | LTP            | Otukaikino                     | 100            | 10          | 90              | \$281,767                    | \$178.10             |
| Programme - Banks Peninsula Settlements SMP  | \$331,262                    | LTP            | Banks Peninsula                | 50             | 10          | 90              | \$49,689                     | \$156.95             |
| Programme - Banks Peninsula Settlements SMP  |                              |                | Lyttelton Harbour / Whakaraupo | 50             |             |                 |                              | \$40.26              |
| Highfield North Basins   | \$3,062                      | LTP            | Styx                           | 100            | 80          | 20              | \$2,756                      | \$0.70               |
| Guthries Thompson Basins   | \$765,737                    | LTP            | Styx                           | 100            | 80          | 20              | \$727,450                    | \$162.34             |
| Kainga Basins  | \$10,010,641                 | LTP            | Styx                           | 100            | 100         | 0               | \$4,805,108                  | \$1,174.97           |
| Highsted Styx Mill Reserve Wetland   | \$2,454,046                  | LTP            | Styx                           | 100            | 90          | 10              | \$1,079,780                  | \$240.66             |
| Highsted Wetland, Highams Basin & Styx Stream  | \$14,211,505                 | LTP            | Styx                           | 100            | 95          | 5               | \$6,253,062                  | \$1,356.73           |
| Programme - AVON SMP - Provisional Projects - Waterways Detention and Treatment facilities | \$1,814,962                  | LTP            | Avon                           | 100            | 96          | 4               | \$168,791                    | \$6.84               |
| LDRP 526 Curletts Flood Storage  | \$9,597,675                  | LTP            | Heathcote                      | 100            | 96          | 4               | \$959,768                    | \$63.16              |
| LDRP528 Eastman Wetlands   | \$17,470,134                 | LTP            | Heathcote                      | 100            | 98          | 2               | \$6,988,054                  | \$619.10             |
| Copper Ridge PDA   | \$239,854                    | LTP            | Halswell                       | 100            | 50          | 50              | \$239,854                    | \$98.19              |
| 95 Sutherlands Road Waterway Enhancement   | \$229,716                    | LTP            | Heathcote                      | 100            | 95          | 5               | \$229,716                    | \$21.00              |

|   | Gross Cost (\$ ex inflation) | Project Status | Catchment(s)  | % to catchment | % DC funded | % Non DC funded | DC Funding (\$ ex inflation) | DC Per HUE (exc gst) |
|---|------------------------------|----------------|---------------|----------------|-------------|-----------------|------------------------------|----------------------|
| Snellings Drain Enhancement at Presto     | \$1,363,489                  | LTP            | Avon          | 100            | 25          | 75              | \$1,363,489                  | \$57.59              |
| Waterways & Wetlands Land Purchases R     | \$983,433                    | LTP            | District Wide | 100            | 84          | 16              | \$491,717                    | \$10.98              |
| Cashmere Stream Enhancement - 564 Cas     | \$1,211,002                  | LTP            | Heathcote     | 100            | 39          | 61              | \$847,701                    | \$81.67              |
| Quarry Road Drain Conveyance Improvements | \$5,117,337                  | LTP            | Heathcote     | 100            | 50          | 50              | \$4,605,603                  | \$369.31             |
| Horners Kruses Land Purchase              | \$14,729,892                 | LTP            | Styx          | 100            | 10          | 90              | \$1,472,989                  | \$306.33             |
| Quaifes Murphys Extended Detention Basin  | \$725,000                    | LTP            | Halswell      | 100            | 90          | 10              | \$725,000                    | \$290.21             |
| Heathcote Valley Drain Naturalisation     | \$2,383,433                  | Complete       | Heathcote     | 100            | 15          | 85              | \$2,383,433                  | \$155.26             |
| <b>Total</b>                              | <b>\$329,384,672</b>         |                |               |                |             |                 | <b>\$157,851,870</b>         |                      |

|  | Gross Cost (\$ ex inflation) | Project Status | Catchment(s)  | % to catchment | % DC funded | % Non DC funded | DC Funding (\$ ex inflation) | DC Per HUE (exc gst) |
|--|------------------------------|----------------|---------------|----------------|-------------|-----------------|------------------------------|----------------------|
| <b>Regional Parks</b>                        |                              |                |               |                |             |                 |                              |                      |
| Groynes/ Roto Kohatu/ Otukaikino Development | 3,033,418                    | LTP            | District Wide | 100            | 36          | 64              | \$2,123,393                  | \$44.62              |
| RP Coastal/Plains Planned Development        | 5,533,700                    | LTP            | District Wide | 100            | 36          | 64              | \$4,426,960                  | \$94.65              |
| RP Development Port Hills/ Banks Peninsula   | 6,431,000                    | LTP            | District Wide | 100            | 36          | 64              | \$2,572,400                  | \$54.82              |
| <b>Total</b>                                 | <b>\$14,998,118</b>          |                |               |                |             |                 | <b>\$9,122,753</b>           |                      |

|   | Gross Cost (\$ ex inflation) | Project Status | Catchment(s)  | % to catchment | % DC funded | % Non DC funded | DC Funding (\$ ex inflation) | DC Per HUE (exc gst) |
|---|------------------------------|----------------|---------------|----------------|-------------|-----------------|------------------------------|----------------------|
| <b>Sports Parks</b>                                   |                              |                |               |                |             |                 |                              |                      |
| Bexley Dog Park                                       | 85,673                       | Complete       | District Wide | 100            | 57          | 43              | \$17,135                     | \$0.32               |
| Delivery Package for Sports Parks Structures New      | 17,840                       | Complete       | District Wide | 100            | 57          | 43              | \$14,272                     | \$0.47               |
| Delivery Package FY17 - Sports Park Structures (New)  | 110,770                      | Complete       | District Wide | 100            | 57          | 43              | \$22,154                     | \$0.45               |
| FY18 Delivery Package - Sports Parks Structures (New) | 165,700                      | Complete       | District Wide | 100            | 57          | 43              | \$16,572                     | \$0.38               |



|   | Gross Cost (\$ ex inflation) | Project Status | Catchment(s)  | % to catchment | % DC funded | % Non DC funded | DC Funding (\$ ex inflation) | DC Per HUE (exc gst) |
|---|------------------------------|----------------|---------------|----------------|-------------|-----------------|------------------------------|----------------------|
| Halswell Domain Car Park                    | 1,311,133                    | Complete       | District Wide | 100            | 57          | 43              | \$1,048,906                  | \$18.85              |
| Roto Kohatu Reserve (ex landfill site)      | 343,138                      | Complete       | District Wide | 100            | 57          | 43              | \$171,569                    | \$2.75               |
| Ferrymead Park Development                  | 102,289                      | Complete       | District Wide | 100            | 57          | 43              | \$51,145                     | \$0.90               |
| Washington Reserve                          | 3,418,858                    | Complete       | District Wide | 100            | 57          | 43              | \$1,709,429                  | \$42.84              |
| Ferrymead Park Development                  | 225,500                      | Complete       | District Wide | 100            | 57          | 43              | \$112,750                    | \$2.12               |
| CP Planned Sports Field Development         | 9,091,845                    | LTP            | District Wide | 100            | 57          | 43              | \$4,545,923                  | \$147.34             |
| CP Development Bexley Park                  | 810,000                      | LTP            | District Wide | 100            | 57          | 43              | \$162,000                    | \$7.08               |
| CP Dev Carrs Reserve services relocation    | 3,676,470                    | LTP            | District Wide | 100            | 57          | 43              | \$3,676,470                  | \$77.03              |
| CP Planned Buildings Development            | 1,150,000                    | LTP            | District Wide | 100            | 57          | 43              | \$690,000                    | \$15.02              |
| Hagley Park Services Development            | 230,000                      | LTP            | District Wide | 100            | 57          | 43              | \$23,000                     | \$0.72               |
| CP Development Lancaster Park redevelopment | 7,391,108                    | LTP            | District Wide | 100            | 57          | 43              | \$4,434,665                  | \$93.75              |
| <b>Total</b>                                | <b>\$28,130,324</b>          |                |               |                |             |                 | <b>\$16,695,990</b>          |                      |

|  | Gross Cost (\$ ex inflation) | Project Status | Catchment(s)  | % to catchment | % DC funded | % Non DC funded | DC Funding (\$ ex inflation) | DC Per HUE (exc gst) |
|--|------------------------------|----------------|---------------|----------------|-------------|-----------------|------------------------------|----------------------|
| <b>Garden and Heritage Parks</b>                                     |                              |                |               |                |             |                 |                              |                      |
| Botanic Gardens Entry Pavilion                                       | 13,781,643                   | Complete       | District Wide | 100            | 78          | 22              | \$2,963,076                  | \$49.16              |
| Garden & Heritage Parks Green Assets Delivery package FY17           | 48,282                       | In Progress    | District Wide | 100            | 78          | 22              | \$38,626                     | \$0.78               |
| Botanic Gardens Access & Carparks Development                        | 4,035,408                    | LTP            | District Wide | 100            | 78          | 22              | \$1,210,622                  | \$25.73              |
| Botanic Gardens Buildings Development                                | 212,440                      | LTP            | District Wide | 100            | 78          | 22              | \$42,488                     | \$0.87               |
| Botanic Gardens Planned Buildings Development                        | 1,700,000                    | LTP            | District Wide | 100            | 78          | 22              | \$170,000                    | \$3.65               |
| Botanic Gardens Planned Exhibitions, Collections & Signs Development | 1,705,000                    | LTP            | District Wide | 100            | 78          | 22              | \$170,500                    | \$5.53               |
| Botanic Gardens Planned Services Development                         | 3,530,000                    | LTP            | District Wide | 100            | 78          | 22              | \$706,000                    | \$23.14              |

|  | Gross Cost (\$ ex inflation) | Project Status | Catchment(s)  | % to catchment | % DC funded | % Non DC funded | DC Funding (\$ ex inflation) | DC Per HUE (exc gst) |
|--|------------------------------|----------------|---------------|----------------|-------------|-----------------|------------------------------|----------------------|
| Botanic Gardens Childrens Garden Development Project | 3,399,646                    | LTP            | District Wide | 100            | 10          | 90              | \$2,719,717                  | \$58.28              |
| <b>Total</b>   | <b>28,412,419</b>            |                |               |                |             |                 | <b>\$8,021,029</b>           |                      |

|   | Gross Cost (\$ ex inflation) | Project Status | Catchment(s)    | % to catchment | % DC funded | % Non DC funded | DC Funding (\$ ex inflation) | DC Per HUE (exc gst) |
|---|------------------------------|----------------|-----------------|----------------|-------------|-----------------|------------------------------|----------------------|
| <b>Neighbourhood Parks</b>  |                              |                |                 |                |             |                 |                              |                      |
| Awatea road, New Parks Planting   | 139,190                      | Complete       | District Wide   | 100            | 60          | 40              | \$139,190                    | \$1.43               |
| Waitikiri Square Planting   | 20,921                       | Complete       | Banks Peninsula | 100            | 40          | 60              | \$20,921                     | \$34.76              |
| Scott Park Ferrymead Planting Project                                   | 25,471                       | Complete       | Suburban        | 100            | 20          | 80              | \$5,094                      | \$1.11               |
| Delivery Package FY17 - NP Sports Facilities (New)                      | 17,695                       | Complete       | District Wide   | 100            | 97          | 3               | \$15,926                     | \$0.43               |
| Delivery Package FY17 - Neighbourhood Parks - Play and Recreation (New) | 99,186                       | Complete       | District Wide   | 100            | 40          | 60              | \$39,674                     | \$1.14               |
| Neighbourhood Reserve Purchases   | 771,483                      | Complete       | District Wide   | 100            | 78          | 22              | \$771,483                    | \$20.72              |
| Programme - Neighbourhood Parks - Furniture (New)                       | 21,237                       | In Progress    | District Wide   | 100            | 78          | 22              | \$8,495                      | \$0.28               |
| Delivery Package Detailed Design Landscape Plans                        | 473,749                      | Complete       | District Wide   | 100            | 69          | 31              | \$378,999                    | \$3.87               |
| Delivery Package New Furniture Neighbourhood Parks                      | 23,052                       | Complete       | District Wide   | 100            | 48          | 52              | \$9,221                      | \$0.27               |
| Delivery Package FY17 - NP Furniture (New)                              | 43,368                       | Complete       | District Wide   | 100            | 48          | 52              | \$17,347.00                  | \$0.47               |
| Land Development Neighbourhood Parks (Catchment 3 Greenfields)          | 24,447,715                   | LTP            | Growth          | 100            | 48          | 52              | \$24,447,715                 | \$415.85             |
| New FY18 Delivery Package - Neighbourhood Parks - Furniture (New)       | 44,312                       | Complete       | District Wide   | 100            | 24          | 76              | \$26,588                     | \$0.27               |
| Bays Skate and Scooter Park   | 482,368                      | LTP            | Suburban        | 100            | 24          | 76              | \$48,237                     | \$3.58               |
| CP Development New Assets   | 1,593,840                    | LTP            | Suburban        | 100            | 22          | 78              | \$637,536                    | \$51.29              |
| CP Planned Development  | 14,067,589                   | LTP            | District Wide   | 100            | 80          | 20              | \$2,813,518                  | \$29.94              |

|   | Gross Cost (\$<br>ex inflation) | Project<br>Status | Catchment(s)       | % to<br>catchment | % DC<br>funded | % Non DC<br>funded | DC Funding (\$<br>ex inflation) | DC Per<br>HUE (exc<br>gst) |
|---|---------------------------------|-------------------|--------------------|-------------------|----------------|--------------------|---------------------------------|----------------------------|
| Little River Play and Recreation Develop        | 301,955                         | LTP               | Banks<br>Peninsula | 100               | 30             | 70                 | \$60,391                        | \$4.45                     |
| DC fund Land in Lieu N/hd Parks Banks Peninsula | 2,650,000                       | LTP               | Banks<br>Peninsula | 100               | 20             | 80                 | \$530,000                       | \$40.33                    |
| DC fund Land in Lieu N/hd Parks Central         | 6,105,000                       | LTP               | Central            | 100               | 10             | 90                 | \$1,831,500                     | \$62.17                    |
| DC fund Land in Lieu N/hd Parks Suburb          | 8,750,000                       | LTP               | Suburban           | 100               | 10             | 90                 | \$6,125,000                     | \$426.16                   |
| <b>Total</b>                                    | <b>\$60,078,131</b>             |                   |                    |                   |                |                    | <b>\$37,926,835</b>             |                            |

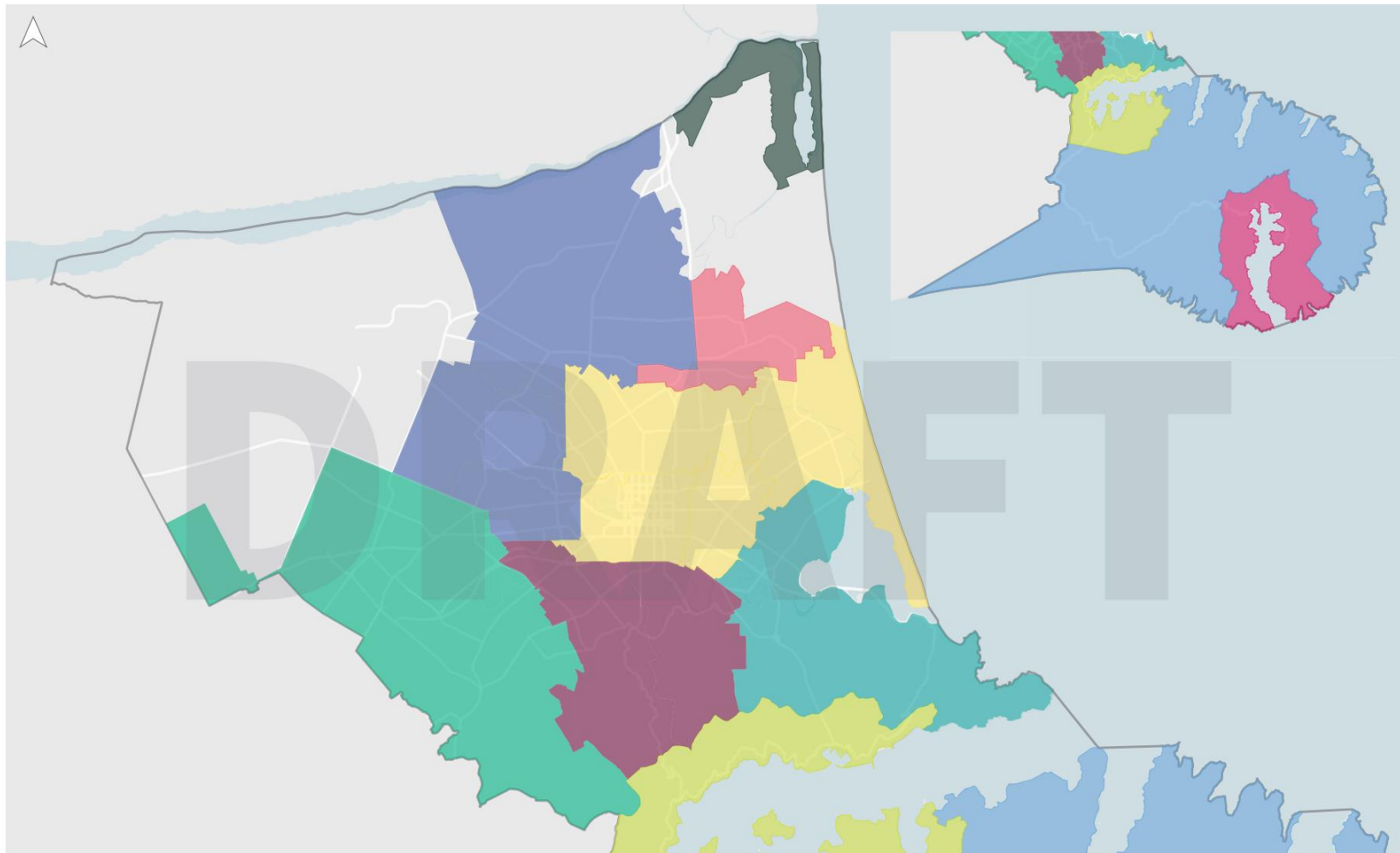
## APPENDIX 2

### CATCHMENT MAPS FOR DEVELOPMENT CONTRIBUTION ACTIVITIES

The following maps show the catchments for which development contributions are required for activities that use area specific catchments. For activities which use a district-wide catchment approach no map is provided – the catchment is all parts of the Christchurch City Council territorial local authority area.

The maps are also available online at [www.ccc.govt.nz](http://www.ccc.govt.nz) or in hard copy on request to the Council by phoning 03-941-8999 or emailing [developmentcontributions@ccc.govt.nz](mailto:developmentcontributions@ccc.govt.nz).

- Map 1 Water supply**
- Map 2 Wastewater collection**
- Map 3 Wastewater treatment and disposal**
- Map 4 Stormwater and Flood Protection**
- Map 5 Neighbourhood parks**
- Map 6 Road network**
- Map 7 Active Transport and Public Transport**



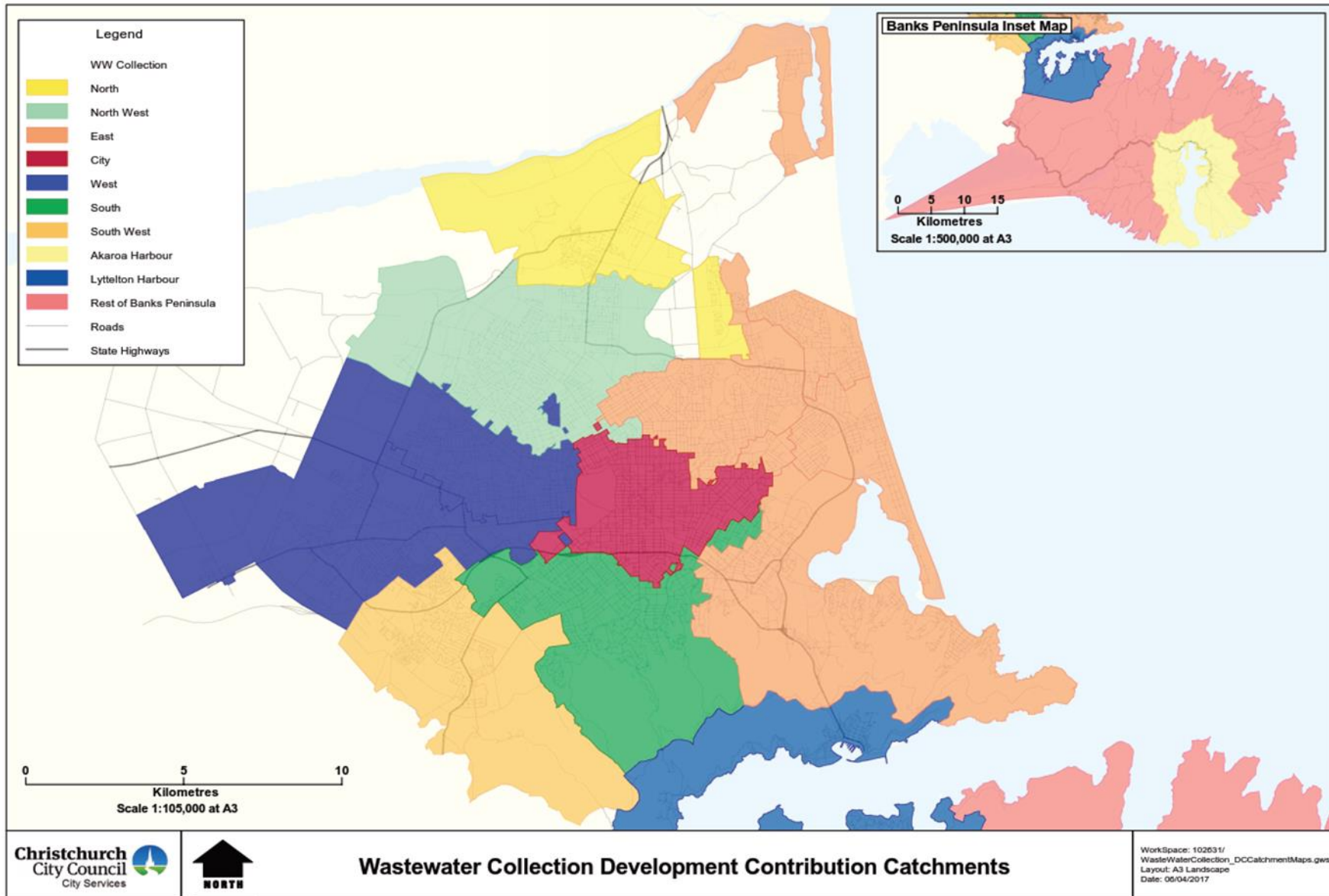
**Christchurch City Council  
Draft Development Contributions Catchments**

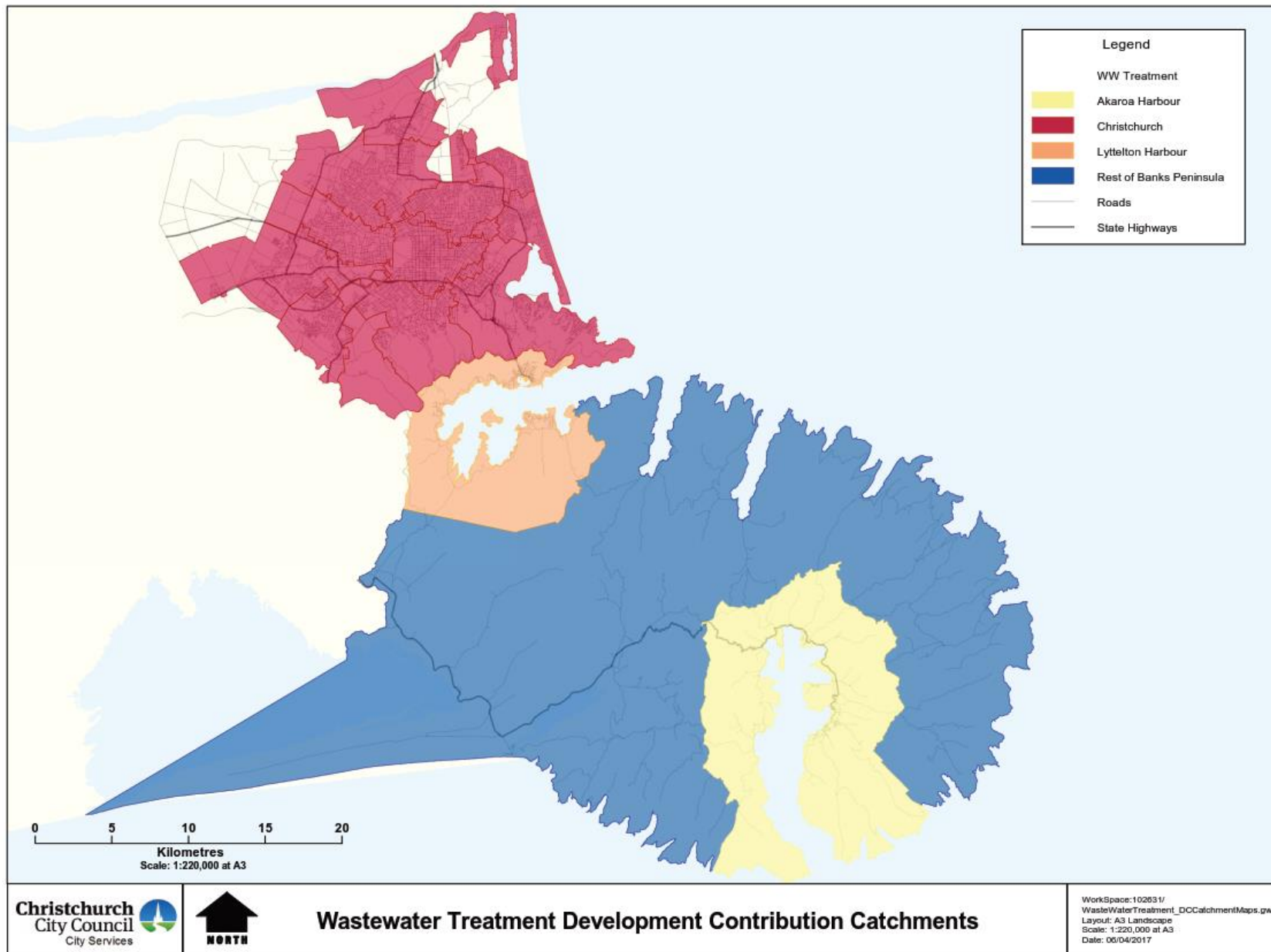
Water Supply

- |  |  |  |
|--|--|--|
| <span style="color: #e91e63;">■</span> Akaroa Harbour    | <span style="color: #f48fb1;">■</span> Marshlands              | <span style="color: #4db6ac;">■</span> West              |
| <span style="color: #fff176;">■</span> Central North     | <span style="color: #2e7d32;">■</span> North                   | <span style="color: #81c784;">■</span> Woolston - Sumner |
| <span style="color: #9c27b0;">■</span> Central South     | <span style="color: #3949ab;">■</span> North West              |  |
| <span style="color: #c8e6c9;">■</span> Lyttelton Harbour | <span style="color: #42a5f5;">■</span> Rest of Banks Peninsula |  |

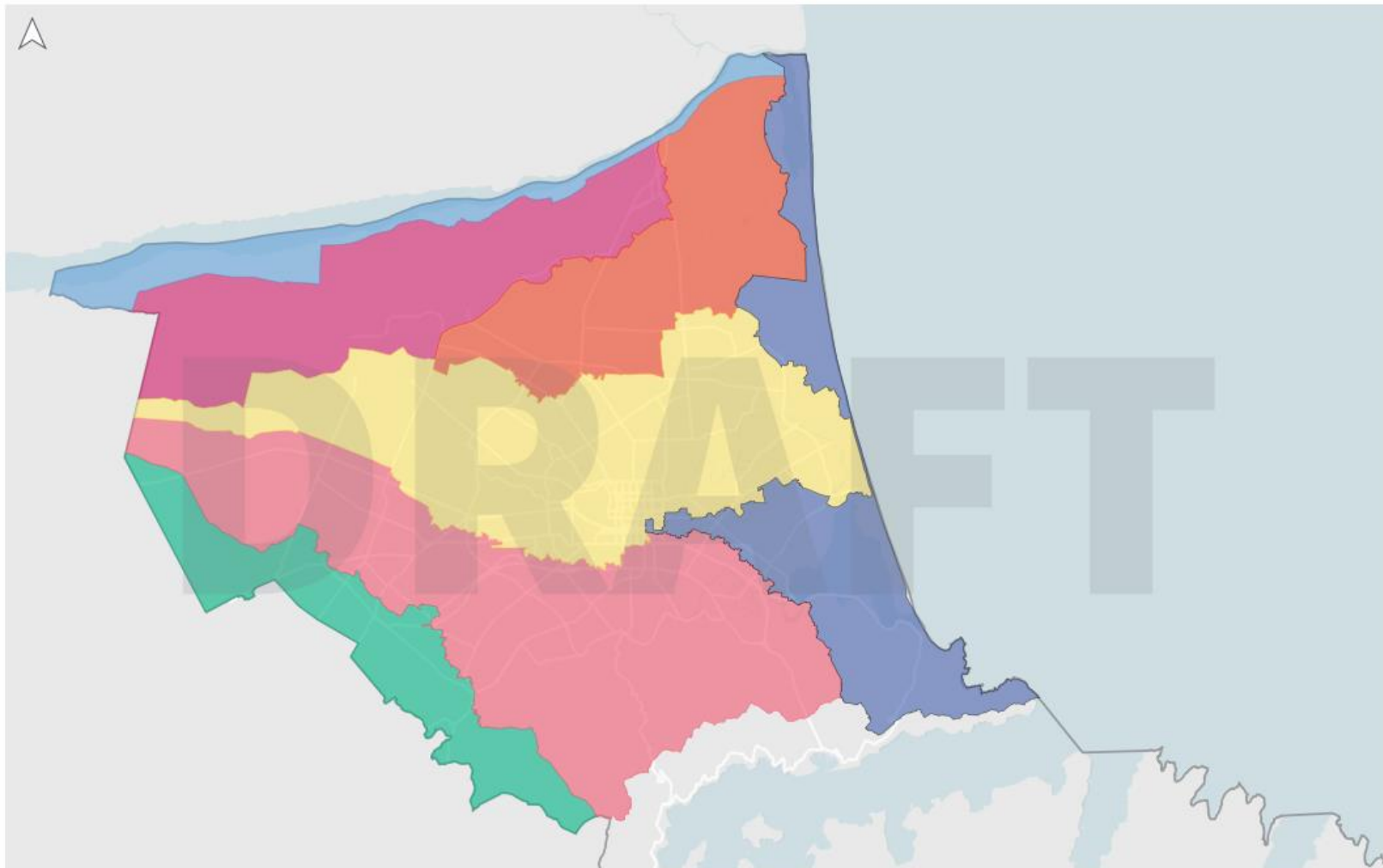


Prepared by Monitoring & Research, September 2020









**Christchurch City Council Draft Development Contributions Catchments**

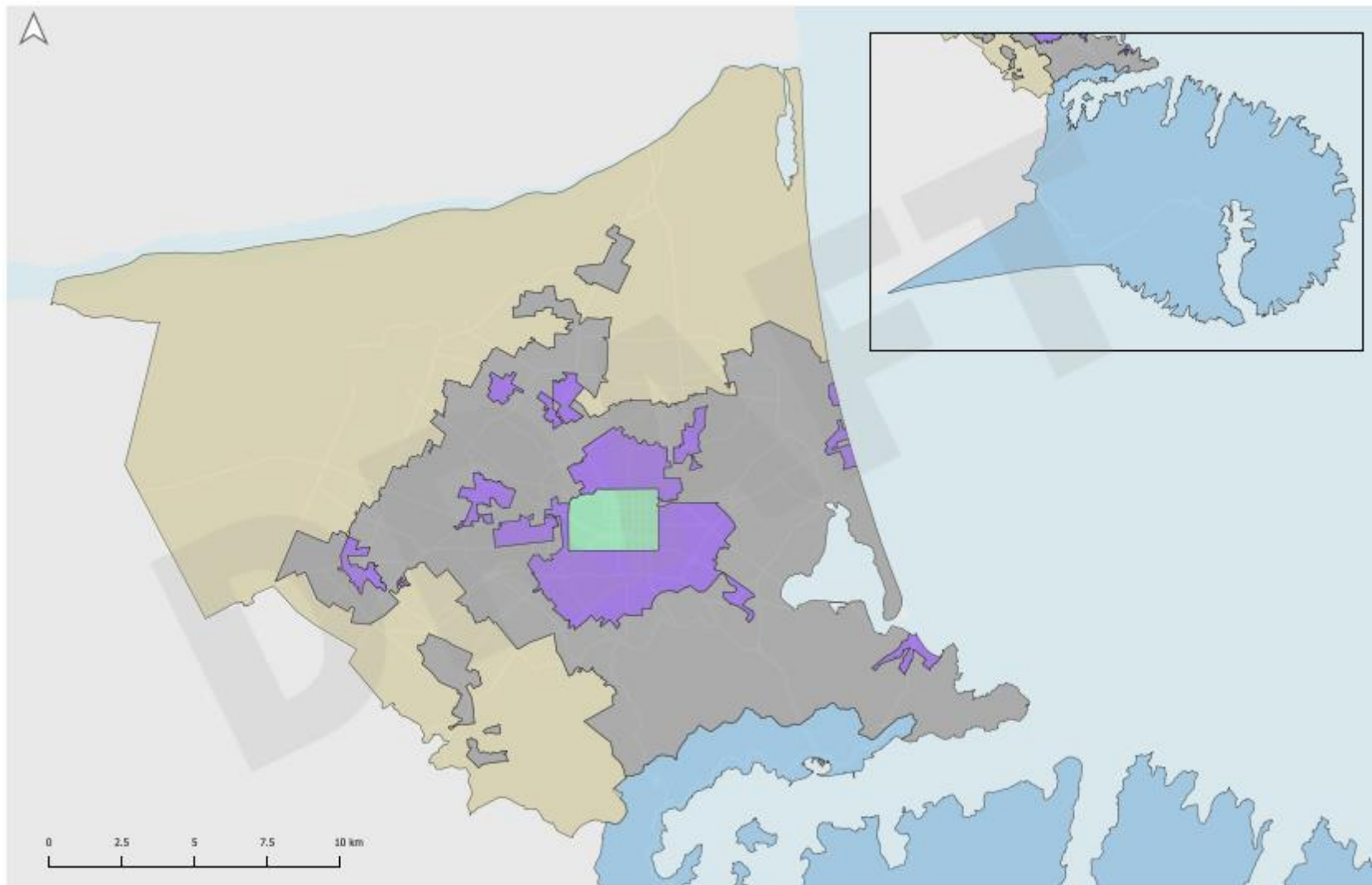
Stormwater

- |   |   |
|---|---|
|  Avon      |  Otukaikino  |
|  Coastal   |  Styx        |
|  Halswell  |  Waimakariri |
|  Heathcote |   |



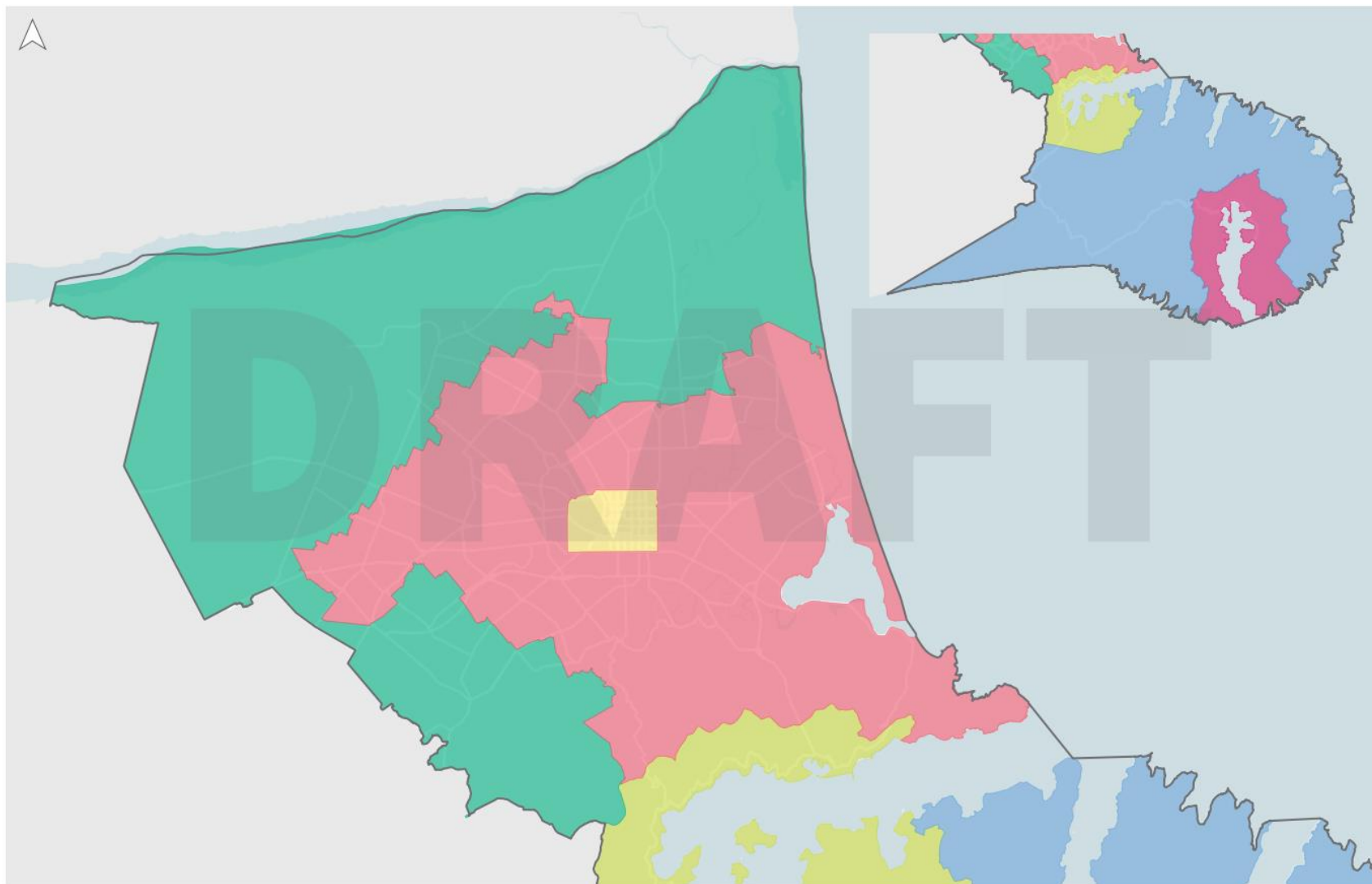
Prepared by Monitoring & Research, September 2020





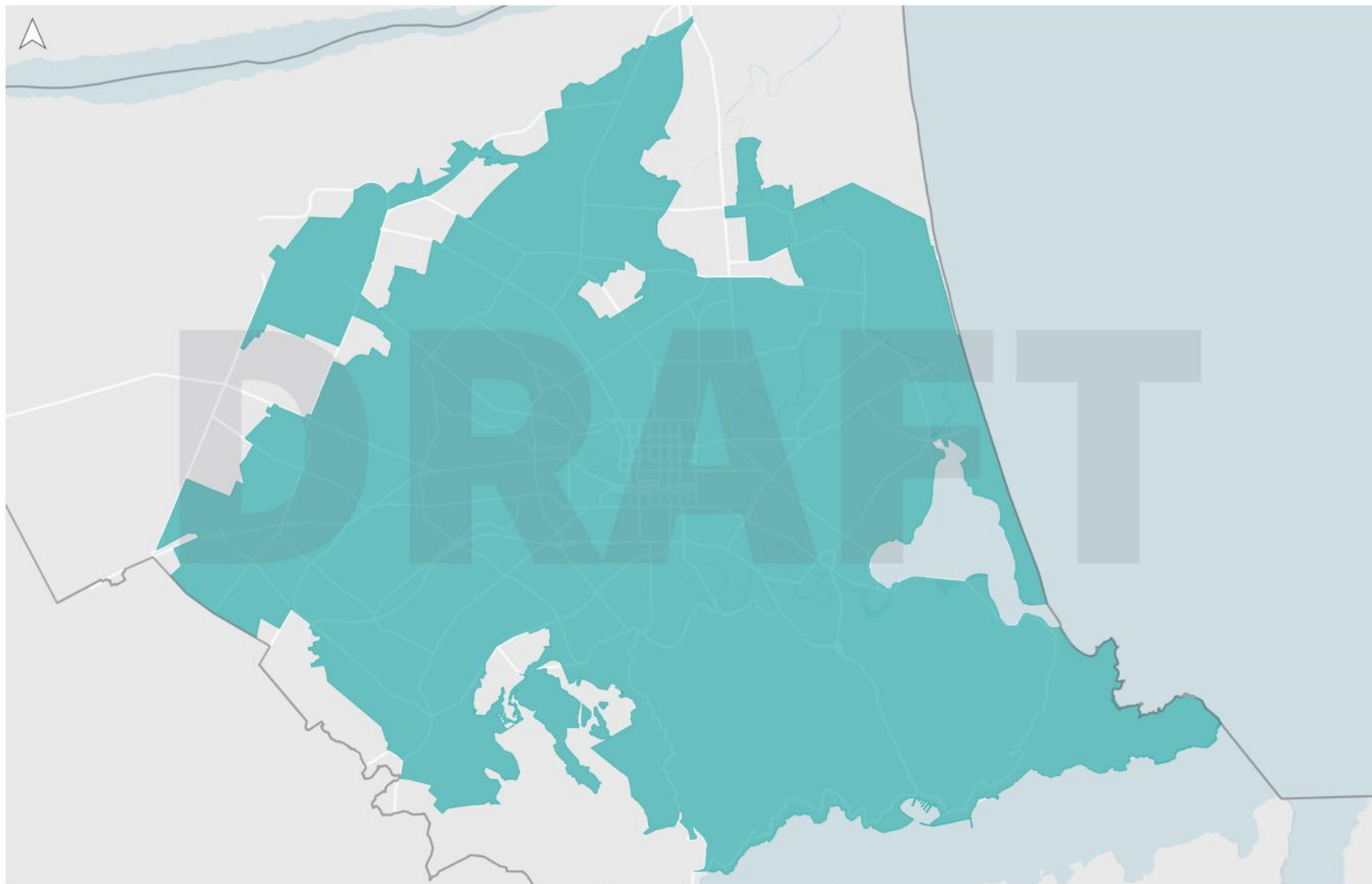
**Christchurch City Council Draft Development Contributions Catchments**  
Neighbourhood Parks

- Suburban
- Growth
- Density
- Central
- Banks Peninsula



**Christchurch City Council Draft Development Contributions Catchments**  
Road Network

- |  |   |
|--|---|
|  Central  |  Banks Peninsula   |
|  Suburban |  Lyttelton Harbour |
|  Growth   |  Akaroa Harbour    |



**Christchurch City Council Draft Development Contributions Catchments**  
Active & Public Transport

■ Catchment Area    □ TA Boundary

## APPENDIX 3

### ESTABLISHING THE COST OF GROWTH

#### A.3.1 Identifying the 'growth' cost of an asset

To calculate the growth component of a new asset and the development contribution funding required, the Council identifies the cost drivers that underpin the requirement for the new asset.

The methodology used to allocate growth component to be funded from development contributions is referred to as 'Modified Shared Drivers'. The Modified Shared Drivers approach allocates a share of the cost of a project to one or more cost drivers. Those drivers are:

1. **Renewal** - the replacement of an asset at the end of its useful life. Funded from depreciation and/ or borrowing which is then funded from rates
2. **Backlog** – assets required to provide the current level of service. Funded from borrowing which is then funded from rates
3. **Increased levels of service** – assets required to increase the current level of service provided to a higher standard. Funded from borrowing which then funded from rates
4. **Growth** – assets required to provide current levels of service to new growth development. Funded from development contributions or from borrowing which is then funded from development contributions
5. **Unallocated** – assets required to provide the current level of service but which don't fit into any of the above categories. Funded from borrowing which is then funded from rates

A summary of how the cost of the growth component of an asset is established and then is allocated as a development contribution charge is as follows:

1. The scope and gross cost of the project are determined. Any non-capital costs are deducted
2. Third party funding (e.g. from NZTA) is identified and deducted

3. Any asset renewal component of the project is deducted, taking into account the assets being renewed and the remaining useful life of those assets at the time of renewal. Early replacement of assets to provide capacity for growth requires the residual economic value of the asset to be allocated to growth
4. Capacity and demand information based on current levels of service is used to allocate shares to backlog and growth
5. Any remaining share is defined as unallocated and is funded from rates  
***Only the net cost of the growth component of any asset is funded from development contributions.***

The cost of providing infrastructure to service growth then needs to be allocated to those that will benefit from the investment.

This has a spatial component (where in the district will the growth occur that benefits from this investment) and a temporal component (when will the growth component be fully used and/ or fully funded). The process to establish these aspects of the cost equation are as follows:

1. The catchment(s) that will benefit from the project, and therefore will fund the growth component of the asset through development contributions are identified
2. The expected period over which the development contribution will be levied is calculated based on the forecast growth demand on the asset, the growth capacity of the asset and useful life of the asset. The period of collection is the lesser of:
  - When the capacity of the asset is reached - no capacity remaining to service new growth development
  - When the useful life of the asset is reached - after which it should be replaced
  - When the asset is fully funded – normally 30 years maximum for loan funded assets

## APPENDIX 4 METHODOLOGIES TO ESTABLISH NON-RESIDENTIAL DEVELOPMENT DEMAND EQUIVALENCES

### A.4.1. Development contribution calculation methodology - water supply

#### A.4.1.1 Residential development

The average demand for water per residential unit, or Household Unit Equivalent (HUE), is 620 litres per day. Table A2.2 shows how the HUE demand for water supply is derived.

**Table A.4.1. Average residential demand for water supply - residential**

|                                      |                           |     |
|--------------------------------------|---------------------------|-----|
| Average demand per person            | 248 litres per day        | (1) |
| Average household occupancy          | 2.5 persons per household | (2) |
| Assumed demand per household (1 HUE) | 620 litres per day        | (3) |

Notes:

- (1) Residential consumption per person – CCC 10 year average residential water consumption.
- (2) Average occupancy per household - Statistics New Zealand Christchurch population forecast data.
- (3) Per person demand multiplied by average household occupancy.

#### A.4.1.2 Non-residential development

Non-residential development demand for water is calculated as a proportion of the HUE demand based on assumed demand by business type. To enable efficient assessment of demand the average demand by business type per square metre of gross floor area is used for the calculation.

Table A.4.2 shows the assumed demand by business type.

It is assumed that water demand is driven by employee requirements by business type (column 2). This is divided by the average gross floor area per person for the type of business (column 1) to derive the average demand for water per square metre of floor area (column 3). The average demand per square

metre is then divided by the assumed demand per household from Table 4.1 to calculate the HUE demand per square metre of floor area (column 4).

Note that for businesses where water demand is significantly more than normal employee requirements a special assessment will be undertaken.

**Table A.4.2. Assumed non-residential demand for water supply per square metre of developed building by business type(1)**

| Business type                 | Average gross floor area per person (m <sup>2</sup> per FTE) | Average demand for water per worker (litres per FTE per day) | Average demand for water by gross floor area (litres per day per m <sup>2</sup> ) | HUE demand per m <sup>2</sup> |
|-------------------------------|--|--|---|-------------------------------|
| <b>Accommodation per room</b> | 60   | 300  | 5.00  | 0.0081                        |
| <b>Commercial</b>             | 40   | 80   | 2.00  | 0.0032                        |
| <b>Retail</b>                 | 35   | 80   | 2.29  | 0.0037                        |
| <b>Industrial (dry/light)</b> | 40   | 80   | 2.00  | 0.0032                        |
| <b>Industrial</b>             | 40   | 130  | 3.25  | 0.0052                        |
| <b>Warehouse</b>              | 40   | 80   | 2.00  | 0.0032                        |
| <b>Education</b>              | 12.5   | 25   | 2.00  | 0.0032                        |

(1) Christchurch City Council infrastructure design standard

## A.4.2. Development contribution calculation methodology - wastewater collection and wastewater treatment and disposal

### A.4.2.1 Residential development

The average demand for wastewater collection and wastewater treatment and disposal per residential unit, or Household Unit Equivalent (HUE), is 572 litres of discharge per day.

Each new residential unit is assumed to use the average wastewater collection and wastewater treatment and disposal demand and is levied development contributions on that basis. Table A.4.3 shows how the household unit equivalent demand for wastewater collection and wastewater treatment and disposal is derived.

**Table A.4.3. Average residential household wastewater discharge**

|   |                           |     |
|---|---------------------------|-----|
| Average discharge per person            | 220 litres per day        | (1) |
| Average household occupancy             | 2.5 persons per household | (2) |
| Assumed discharge per household (1 HUE) | 550 litres per day        | (3) |

Notes:

- (1) Average residential wastewater discharge per person - (CCC Infrastructure Design Standards).
- (2) Average occupancy per household – Statistics NZ Christchurch population forecast data.
- (3) Average discharge per person multiplied by average household occupancy.

### A.4.2.2 Non-residential development

Non-residential development demand for wastewater infrastructure is calculated as a proportion of the HUE demand based on assumed demand by business type. To enable efficient assessment of demand the average demand by business type per square metre of gross floor area is used for the calculation.

Table A.4.4 shows the assumed demand by business type.

It is assumed that wastewater discharge is driven by employee requirements by business type and that all water used is discharged into the wastewater network. This is divided by the average gross floor area per person for the type of business

to derive the average wastewater discharge per square metre of floor area. The average discharge per square metre is then divided by the assumed discharge per household from Table 4.3 to calculate the HUE demand for wastewater infrastructure per square metre of floor area.

Note that for businesses where wastewater demand is significantly more than normal employee requirements a special assessment will be undertaken.

**Table A.4.4. Assumed non-residential demand for wastewater per square metre of developed building by business type(1)**

| Business type                 | Average gross floor area per person (m <sup>2</sup> per FTE) | Average demand for water per worker (litres per FTE per day) | Average demand for water by gross floor area (litres per day per m <sup>2</sup> ) | HUE demand per m <sup>2</sup> |
|-------------------------------|--|--|---|-------------------------------|
| <b>Accommodation per room</b> | 60   | 300  | 5.00  | 0.0091                        |
| <b>Commercial</b>             | 40   | 80   | 2.00  | 0.0036                        |
| <b>Retail</b>                 | 35   | 80   | 2.29  | 0.0042                        |
| <b>Industrial (dry/light)</b> | 40   | 80   | 2.00  | 0.0036                        |
| <b>Industrial</b>             | 40   | 130  | 3.25  | 0.0059                        |
| <b>Warehouse</b>              | 40   | 80   | 2.00  | 0.0036                        |
| <b>Education</b>              | 12.5   | 25   | 2.00  | 0.0036                        |

(1) Christchurch City Council infrastructure design standard)

## A.4.3 Development contribution calculation methodology - stormwater and flood protection

### A.4.3.1 Residential development

The demand for residential stormwater management is based on the average impervious surface area of each site. This is the sum of the average residential building footprint (m<sup>2</sup>) and the average additional impervious surfaces such as driveways and paths (m<sup>2</sup>). It does not include any impervious surfaces off the site, such as roads, vehicle crossings and footpaths.



The assumed impervious surface area of a residential unit is based on an interpretation of satellite imagery provided by Landcare Research Ltd. and an assessment of the typical residential building impervious surface area.

The assumed impervious surface area per residential lot (1 HUE):

|   |                          |
|---|--------------------------|
| Average residential unit footprint      | 195 m <sup>2</sup>       |
| + Average additional impervious surface | <u>232 m<sup>2</sup></u> |
|   | <b>427 m<sup>2</sup></b> |

#### A.4.3.2 Non-residential development

The assumed demand a non-residential development places on the Council stormwater and flood protection infrastructure is based on an assessment of stormwater discharge by impervious surface area of non-residential land as a proportion of the stormwater discharge from a typical residential unit.

At the time of subdivision the development contribution required for stormwater and flood protection for a non-residential lot is assessed as 1 HUE per additional lot. At the time of application for resource consent for land use or building consent a further assessment for development contributions is undertaken taking into account the planned actual impervious surface area of the developed lot.

The second (and any further) assessment considers the assumed quantity and quality of stormwater runoff. Each square metre of impervious surface is assumed to place the same quantitative demand on the stormwater and flood protection network regardless of whether the source is residential or non-residential development.

Stormwater and flood protection networks must also resolve discharge quality requirements. Surface water runoff contamination is higher for non-residential areas. The need to deal with additional contaminant loadings affects the cost of surface water management. It is assumed that surface water from non-residential environments has twice the contaminant load as water from residential environments.

The development contribution calculation makes the assumption, based on forward planning to date and experience from other cities, that 40% of growth-related capital expenditure is to mitigate flooding and erosion and 60% for water quality mitigation. The contaminant load ratio between non-residential and residential development is therefore 2:1.

Non-residential demand on stormwater and flood protection infrastructure is calculated as follows:

Share of 1m<sup>2</sup> of non-residential impervious surface related to flooding and

erosion =

1m<sup>2</sup> x flooding and erosion portion =

1m<sup>2</sup> x 40% = **0.40 m<sup>2</sup>**

Share of 1m<sup>2</sup> of non-residential impervious surface related to surface water quality =

1m<sup>2</sup> x contaminant load ratio x surface water quality portion =

1m<sup>2</sup> x 60% x 2 = **1.20 m<sup>2</sup>**

Effective equivalent area =

Flooding and erosion share + contaminant loading share =

0.40m<sup>2</sup> + 1.20m<sup>2</sup> = **1.60 m<sup>2</sup>**

1m<sup>2</sup> of non-residential impervious surface = 1.60 ÷ 427 HUE/ m<sup>2</sup> = **0.0038 HUE**

#### A.4.4 Development contribution calculation methodology - transportation

The planned transport activities for Christchurch, in broad terms, can be categorised into three pillars of Safety, Access and Environment governed by an overarching consideration to affordability. The three pillars clarify the high level strategic directions and associated levels of service that the transport network is intending to deliver. They also specify the level of effort needed to attain the desired outcomes while keeping the affordability balance among the other priorities.

Christchurch's population is projected to grow over the next 10 years, as shown in Table A.4.5.

**Table A.4.5 Population and household trends 2021-31**

| Catchments             | Population     |                | Households     |                | Growth percentage |            |
|------------------------|----------------|----------------|----------------|----------------|-------------------|------------|
|                        | 2021           | 2031           | 2021           | 2031           | Population        | Households |
| <b>Central City</b>    | 10,914         | 18,699         | 4,861          | 8,216          | 71%               | 69%        |
| <b>Inner City</b>      | 92,928         | 102,999        | 39,856         | 44,143         | 11%               | 11%        |
| <b>Suburban</b>        | 214,055        | 222,724        | 82,994         | 86,384         | 4%                | 4%         |
| <b>Greenfield</b>      | 69,011         | 81,220         | 25,650         | 29,989         | 18%               | 17%        |
| <b>Banks Peninsula</b> | 6,199          | 6,696          | 2,613          | 2,807          | 8%                | 7%         |
| <b>Total</b>           | <b>393,105</b> | <b>432,337</b> | <b>155,975</b> | <b>171,539</b> | <b>10%</b>        | <b>10%</b> |

It is estimated that over 393,000 people are living in Christchurch district as of 2021 and it is expected to grow by 10% to more than 430,000 by 2031. This growth has a direct and significant impact on travel demand and the transport system as an integrated entity.

Considering the central government's directions regarding responding climate change and the environmental impacts of car dependency and single-occupancy car trips, the LTP 2021-31 has been drafted with a different focus than previous ones. There is greater focus on providing the necessary infrastructure for alternative modes of transport including walking, cycling and public transport. Additional car transport capacity provisions are restricted to only those projects necessary to maintain safety and support access and connectivity to the growing parts of the city. This generally includes support for central city anchor projects, intensified development in the inner-city, key activity centres and mass rapid transit routes as well as green-field developments.

Historically the proportion of additional vehicle kilometres travelled (VKT) by the growth community compared to the natural VKT growth of the existing community was used to identify the growth component of new projects. On that basis, development contributions were allocated by the share of the additional

vehicle-kilometre travelled by the growth community using the planned road network capacity expansion projects.

The move from capacity provision for cars to infrastructure provision for alternative choices, as directed through high level policies, strategies and community expectations, has largely made the private vehicle VKT growth irrelevant as a preferred measure. The underlying intention for infrastructure provision for alternative choices (e.g. cycling, walking and public transport) is not only to cater for the additional demand from the growth community but also encourage the existing community to drive less. This means the additional travel demand (regardless of travel mode) arising from the growth community can be catered for by existing and planned infrastructure but not necessarily through vehicular traffic expansions.

The new methodology is, therefore, materially different from the previous ones because it no longer uses VKT as the measure of estimating the use of the planned infrastructure between the growth and existing communities. Instead the methodology focuses on the growth in population and households as the basis for allocating costs to service growth.

#### **Cost allocation between renewals, level of service and growth**

Due to the nature of the transport network, and the availability of the network to all Christchurch citizens, a significant portion of the capital expenditure programme included in the LTP has been deemed to benefit all residents, existing and new, to the same extent. This recognises that growth is a key investment driver, but the cost of projects may not be fully attributed to new development. For example, public transport capacity improvements provide benefits to new population, as well as allowing existing citizens to shift travel modes. Similarly, existing and new citizens can enjoy a safer transport network the same way. On this basis, the costs allocated to development for much of the LTP transport programme are split based on the population growth as a share of future population.

However, for some planned projects, the benefits of infrastructure provision can



be more directly linked to growth development rather than the existing population. In these circumstances, the methodology aims to allocate a bigger share of the cost to the growth community.

For the LTP projects and programmes the methodology identifies the investment driver(s) from the following categories:

- **Renewals:** for all renewal projects and programmes that do not include any meaningful upgrade to existing assets no cost is allocated.
- **Historic:** Projects that have cost allocations from previous policies or legacy councils have had their cost allocations carried forward. Examples include “Lincoln Road Passenger Transport Improvements between Curletts and Wrights”.
- **Level of service:** For all other projects and programmes costs are split based on forecast population growth as a share of future population.
- **Growth:** For those directly growth-related projects/programmes that don’t provide any direct level of service improvement to the existing community majority of the cost is allocated to the growth community.

### Estimating trip-making demand for transport activities

The methodology used to calculate demand equivalences for transport activities includes using the trip-making estimates through the use of the updated Christchurch Transport Model (CTM).<sup>4</sup>

Trip-making has been allocated between residential and business activities, depending on the “generator” of the trip. For Home-based trips, the “generator” is, by definition, the household, so the associated trip production is allocated to residential activity. For home-based work and home-based shopping purposes, the trip attractions are “generated” by the business activity end of the trip. For other trip purposes, productions and attractions, the allocation is not so

<sup>4</sup> Christchurch Transport Model is a strategic model covering from the Ashley River south to the Selwyn River. The model therefore includes the principal areas associated with commuting within and between Christchurch and its surrounding districts, including Rangiora, Kaiapoi, Rolleston and Lincoln. The model is jointly owned, funded, developed and maintained by CCC, SDC, WDC, ECAN and NZTA. The CTM’s latest update was done in May 2019.

straightforward. We have used the trip attraction models<sup>5</sup> developed for the CTM Model (using statistical analysis of household interviews and demographic data) and calibrated them with the actual land use observations and other data. The allocation rates are summarised below.

**Table A.4.6. Allocation of trips (CTM)**

| Trip Purpose                             | Productions |          | Attractions |          |
|--|-------------|----------|-------------|----------|
|  | Residential | Business | Residential | Business |
| Home-based work (HBW)                    | 100%        | 0%       | 0%          | 100%     |
| Home-based employers business (HBEB)     | 100%        | 0%       | 15%         | 85%      |
| Home-based education (HBED)              | 100%        | 0%       | 0%          | 100%     |
| Home-based shopping (HBS)                | 100%        | 0%       | 0%          | 100%     |
| Home-based social/recreational (HBSR)    | 100%        | 0%       | 65%         | 35%      |
| Home-based other (HBO)                   | 100%        | 0%       | 42%         | 58%      |
| Non-Home-based employers business (NHBE) | 0%          | 100%     | 13%         | 87%      |
| Non-Home-based other (NHBO)              | 0%          | 100%     | 42%         | 58%      |
| Goods vehicles (GV)                      | 5%          | 95%      | 33%         | 67%      |
| External (EXT)                           | 30%         | 70%      | 66%         | 34%      |

Trip-making estimations of CTM uses a sophisticated process considering land-use, transport network characteristics (hierarchies, modal networks, speeds, etc.), vehicle and parking availability, socio-economic characteristics of the residents, employment types, observed trends of traffic movement, and commercial, educational, recreational facilities among other factors.

According to this method of categorisation, a one-way trip from Home to Work (e.g. office) is taken by both the residence at one end and the office at the other. Thus the transport network capacity taken up by this trip should be allocated equally between the residence and the office. According to the methodology, the total trip productions (residential + business) across the modelled network is

<sup>5</sup> Refer to " Christchurch Transportation Model Update (2006 Census) Model Calibration and Validation Report, Traffic Design Group Ltd, (December 2008)

equal to total trip attractions (residential + business) and every trip is counted twice, once at the production end and once again at the attraction end.

Application of the above breakdowns on trip making estimation of CTM is shown in the Table A.4.7. below.

**Table A.4.7. Breakdown of trips types (CTM)**

| Coverage    | Residential |            |           |       | Business   |            |           |       |
|-------------|-------------|------------|-----------|-------|------------|------------|-----------|-------|
|             | Production  | Attraction | Total     | Share | Production | Attraction | Total     | Share |
| Entire area | 1,272,114   | 520,430    | 1,792,544 | 46%   | 681,533    | 1,433,217  | 2,114,751 | 54%   |
| CCC area    | 1,000,486   | 453,965    | 1,454,451 | 44%   | 605,491    | 1,235,791  | 1,841,282 | 56%   |

The data suggests that due to higher concentration of businesses and employment opportunities within Christchurch boundaries, there is a slightly higher proportion of business-related trips compared to the excluded areas of Selwyn and Waimakariri districts.<sup>6</sup>

**Allocation of residential trips to growth areas**

Utilisation of the transport network, in broad terms, is a factor of net number of trips, length of those trips and mode of transport. Obviously, where distances between origins and destinations are shorter or active/public transport modes are used more often, transport infrastructures are proportionally less utilised by every trip compared to where longer distance trips are essential and private car transport is the only viable option. The higher private vehicle dependency requires more high-cost safety interventions, intersection upgrades, land purchases, road widening, new links and later on higher maintenance costs in the future.

Average length of trips and willingness to choose active transport for shorter trips are influenced by the density of land use and proximity of employment and service availability. An analysis of 2021 baseline of residential daily private

<sup>6</sup> Note that due to exclusion of Selwyn and Waimakariri districts from the analysis area the totals of the trip productions and attractions within CCC area will be slightly unequal with a higher number of business trips compared to residential ones.

vehicle trips (excluding the trips with both ends outside of CCC boundaries) shows that home-based private vehicle trip production rates per household by origin catchments are as shown in Table A.4.8. below:

**Table A.4.8. Residential private vehicle trip production rates by zones (CTM)**

| Catchment       | Residential population | Households | Trip production | Trips/HH | Relative HUE |
|-----------------|------------------------|------------|-----------------|----------|--------------|
| Central City    | 10,914                 | 4,861      | 26,177          | 5.4      | 84%          |
| Inner City      | 92,928                 | 39,856     | 220,859         | 5.5      | 86%          |
| Suburban        | 214,055                | 82,994     | 548,094         | 6.6      | 103%         |
| Greenfield      | 69,011                 | 25,650     | 188,981         | 7.4      | 115%         |
| Banks Peninsula | 6,199                  | 2,613      | 16,375          | 6.3      | 98%          |
| Grand Total     | 393,105                | 155,975    | 1,000,486       | 6.4      | 100%         |

The analysis indicates that private vehicle trips per household is relatively less than average for the residential units located in the “Central City” and “Inner City” catchments while “Greenfield” households create a relatively higher number of daily private vehicle trips. The “Suburban” and “Banks Peninsula” households generate similar residential trips as the overall average. Note that for the purpose of estimating trip rates by households, only trip productions are considered. The average trip generation per household including productions and attractions is estimated around 9.3 trips/HH.

**Allocation of business-rated trips to business zones**

The business-related Transport HUE calculation methodology is based on the number of daily private vehicle “trips” generated by an activity for a weekday per square metre of Gross Floor Area (GFA). The applicable business-related transport activities are defined based on District Plan zone categories. Consideration of the vacant land proportions and Gross Floor Area (GFA) per

hectare have been included in the calculations in order to reflect the earthquake impacts on land occupancy losses as well as land use intensification. The detailed calculations, available on request from the Council’s Asset and Network Planning Unit, show the original derivation of the following business-use base trip rates (Trips/100m2 GFA) in Table 5.

There are some limitations with the data:

- Floor area data for each zone category has been extracted from the Council’s land valuation data. The data was current as at July 2019 to the latest valuation data hub (the most recent data currently available). Total floor area is assumed updated, but the improvements value may not reflect this in the case of more recent demolitions; also there are time-lags between development and when the data is updated in the database.
- Vacant land measure is based on the MRT Vacant Land Register held by the Council<sup>7</sup>. The register captures sites that are 100m2 or larger only.

The data is deemed by the Council to be the best available at the time of production of this document (January 2021).

**Table A.4.9. GFA by land use category by District Plan zone**

| Zone                              | Zone Code | Area (Ha) | Gross Floor Area (sq.m) | Gross Floor Area (sq.m Per Vacant Area (Ha) | Zone Area ex. Vacant (Ha) | Floor Area Density |      |
|-----------------------------------|-----------|-----------|-------------------------|---|---------------------------|--------------------|------|
| Commercial Central City Business  | CB        | 56.08     | 7,869                   | 14,031                                      | 11.19                     | 44.89              | 175% |
| Commercial Banks Peninsula        | CBP       | 15.21     | 512                     | 3,367                                       | 1.60                      | 13.60              | 38%  |
| Commercial Core                   | CC        | 198.64    | 6,662                   | 3,354                                       | 55.66                     | 142.97             | 47%  |
| Commercial Central City Mixed Use | CCMU      | 96.61     | 4,765                   | 4,932                                       | 13.69                     | 82.92              | 57%  |
| Commercial Local                  | CL        | 52.68     | 1,600                   | 3,036                                       | 9.33                      | 43.34              | 37%  |
| Commercial Mixed Use              | CMU       | 112.12    | 4,174                   | 3,723                                       | 6.92                      | 105.20             | 40%  |

<sup>7</sup> See TRIM 17/852515: CCC Vacant Land Register Methodology – available on request.

| Zone  | Zone Code | Area (Ha) | Gross Floor Area (sq.m) | Gross Floor Area (sq.m Per Vacant Area (Ha) | Zone Area ex. Vacant (Ha) | Floor Area Density |      |
|---|-----------|-----------|-------------------------|---|---------------------------|--------------------|------|
| Commercial Office                               | CO        | 35.22     | 1,600                   | 4,544                                       | 3.98                      | 31.24              | 51%  |
| Commercial Retail Park                          | CRP       | 60.77     | 2,453                   | 4,036                                       | 6.66                      | 54.11              | 45%  |
| Commercial Central City (South Frame) Mixed Use | CSF       | 15.10     | 1,586                   | 10,504                                      | 2.73                      | 12.38              | 128% |
| Industrial General                              | IG        | 848.65    | 22,977                  | 2,708                                       | 252.12                    | 596.52             | 39%  |
| Industrial Heavy                                | IH        | 1,121.98  | 22,636                  | 2,017                                       | 364.40                    | 757.57             | 30%  |
| Industrial Park                                 | IP        | 127.95    | 738                     | 577   | 99.92                     | 28.03              | 26%  |
| Special Purpose (Airport)                       | SPA       | 710.00    | 3,430                   | 483   | 115.20                    | 594.80             | 6%   |
| Special Purpose (Other)                         | SPO       | 329.39    | 5,310                   | 5,807                                       | n/a                       | 329.39             | 16%  |

The methodology is different from that used for the previous Development Contributions Policy as it takes into account the effects of intensified land-use (multi-story buildings) and therefore better reflects the trip rates per square metre of GFA by different activity type.

GIS is used to calculate the coverages of zones. Trips numbers are extracted from CTM for the Base 2021 model assuming the trip allocations in Table A.4.6. Business trip rates are calculated for each zone using regression analysis to estimate the total trips generation for every zone type. Finally, HUE calculations are done using the methodology presented in Table A.4.10.

**Table A.4.10. Methodology for Calculating Business HUEs for Transportation**

| Zone Code            | Base Trips/100sqm GFA | GFA for Zone     | "Business Trips" - at "gate" | Equivalent HUE | Equivalent UEs/100sqm GFA | Equivalent HUEs/sqm GFA |
|----------------------|-----------------------|------------------|------------------------------|----------------|---------------------------|-------------------------|
| CB                   | 10.0                  | 786,931          | 78,608                       | 8,430          | 1.07                      | 0.0107                  |
| CBP                  | 14.5                  | 51,193           | 7,436                        | 797            | 1.56                      | 0.0156                  |
| CC                   | 39.9                  | 666,202          | 265,889                      | 28,514         | 4.28                      | 0.0428                  |
| CCMU                 | 11.3                  | 476,465          | 53,867                       | 5,777          | 1.21                      | 0.0121                  |
| CL                   | 84.6                  | 159,953          | 135,311                      | 14,511         | 9.07                      | 0.0907                  |
| CMU                  | 7.7                   | 417,376          | 32,128                       | 3,445          | 0.83                      | 0.0083                  |
| CO                   | 24.8                  | 160,045          | 39,703                       | 4,258          | 2.66                      | 0.0266                  |
| CRP                  | 15.2                  | 245,274          | 37,389                       | 4,010          | 1.63                      | 0.0163                  |
| CSF                  | 26.8                  | 158,646          | 42,472                       | 4,555          | 2.87                      | 0.0287                  |
| IG                   | 2.9                   | 2,297,712        | 67,757                       | 7,266          | 0.32                      | 0.0032                  |
| IH                   | 2.4                   | 2,263,583        | 54,679                       | 5,864          | 0.26                      | 0.0026                  |
| IP                   | 3.9                   | 73,836           | 2,855                        | 306            | 0.41                      | 0.0041                  |
| SPA                  | 15.6                  | 342,996          | 53,476                       | 5,735          | 1.67                      | 0.0167                  |
| SPO                  | 9.3                   | 530,980          | 49,143                       | 5,270          | 0.99                      | 0.0099                  |
| <b>Total/Average</b> | <b>10.7</b>           | <b>8,631,192</b> | <b>920,713</b>               | <b>98,737</b>  | <b>1.14</b>               | <b>0.0114</b>           |
| 1                    | 2                     | 3                | 4                            | 5              | 6                         | 7                       |

**Notes:**

1. District Plan business zones
2. Estimated daily trips generated for every 100m<sup>2</sup> of gross floor area (GFA) by land use. To take account for the double counting of trips between production and attraction ends, the total number of trips is divided by 2.
3. Estimated total GFA (last estimated July 2019) by land use in Christchurch city area only
4. Estimated business trip generation ("at the gate") calculated from (Column 2 x Column 3)/ 100
5. Equivalent HUE, based on total business trips "at the gate" (Column 4) and the assumption that 1 HUE generates 9.3 trips per day. (This actual value is not critical, but is accounted for as this process is about obtaining an equitable relative value of equivalence for business activities compared with residential activities.)
6. Equivalent HUE per 100m<sup>2</sup> GFA of business floor area is obtained from Column 5/(Column3/100)
7. Equivalent HUEs per m<sup>2</sup> GFA of business floor area is obtained from Column 6 / 100

## **A.4.5 Development contribution calculation methodology – Community Infrastructure and Reserves**

### **A.4.5.1 Residential development**

The demand for community infrastructure and reserves per residential unit, or Household Unit Equivalent (HUE), is calculated using population-based levels of service for each activity and notional allocation of capacity based on those calculations.

### **A.4.1.2 Non-residential development**

Non-residential development demand for community infrastructure and reserves is deemed to be 1 HUE per non-residential development. This approach recognises non-residential development receives some benefit from the existence value of these assets but that it isn't possible to allocate a specific demand based on either the type of development or the gross floor area of the development in a way that is able to be applied consistently and equitably.