

Activity and project no.	Estimated capital costs	External subsidies	Estimated finance costs	Total cost of capital expenditure less subsidies	Development contributions	Other funding*	Estimated annualised HUE demand	Development contribution charge per HUE (excluding GST)	
	[A]	[B]	[C]	[A] + [B] + [C]	Proportion	\$	\$		
Parks Network									
Esplanade & Local Reserve Land Purchase as per DP	2,820,629	0	447,993	3,268,622	14%	(457,607)	(2,811,015)	617	74.17
Urenui Cemetery Extension	226,193	0	110,625	336,818	14%	(47,155)	(289,664)	617	2.54
New Play Space Development	656,339	0	104,245	760,583	14%	(106,482)	(654,102)	617	17.25
Brooklands Zoo Planning Implementation	3,694,265	0	873,455	4,567,720	14%	(639,481)	(3,928,239)	617	69.09
Oakura Cemetery Develop Extension	66,176	0	32,365	98,542	14%	(13,796)	(84,746)	617	0.75
Total Parks Network	7,463,602	-	1,568,683	9,032,285		(1,264,520)	(7,767,765)		163.80
Community Infrastructure									
Multi-Sports Hub Development	37,814,330	0	18,494,084	56,308,415	14%	(7,883,178)	(48,425,237)	617	425.87
Total Community Infrastructure	37,814,330	-	18,494,084	56,308,415		(7,883,178)	(48,425,237)		425.87
Transportation Network									
Roads Land Purchase and Widening/Extension (6 Projects)	25,579,418	(4,089,272)	3,413,224	24,903,369	14%	(3,601,944)	(21,301,425)	617	583.76
Transportation Walkways & Cycleway (7 Projects)	5,559,894	(3,464,299)	444,689	2,540,285	14%	(367,419)	(2,172,866)	617	48.77
Transportation Pathway Development (5 Projects)	4,048,688	(2,064,831)	315,091	2,298,948	14%	(332,512)	(1,966,435)	617	53.89
Traffic Signalisation (8 Projects)	4,577,122	(1,094,991)	553,058	4,035,188	14%	(583,637)	(3,451,552)	617	94.57
Intersection, Kerb & Channel and other Improvements (7 Projects)	7,724,944	(2,555,256)	1,111,190	6,280,879	14%	(908,446)	(5,372,432)	617	126.80
Transportation Bridges & Underpasses (3 Projects)	4,301,459	(2,193,744)	762,236	2,869,951	14%	(415,101)	(2,454,850)	617	37.15
Transport Services For Subdivisions In Unservic	3,344,181	0	531,148	3,875,329	14%	(560,515)	(3,314,814)	617	90.84
Walkway Extension to Waitara	26,215,903	(13,370,111)	6,282,570	19,128,363	14%	(2,766,666)	(16,361,697)	617	149.46
North Egmont Carpark	1,193,343	0	378,746	1,572,089	14%	(227,382)	(1,344,707)	617	18.42
Total Transportation Network	82,544,952	(28,832,503)	13,791,951	67,504,400		(9,763,622)	(57,740,778)		1,203.67
Wastewater Network									
Wai Taatari Projects	18,739,283	0	7,526,008	26,265,292	14%	(3,677,141)	(22,588,151)	592	248.64
Dillon Dr Sewer upgrade	200,048	0	97,839	297,886	19%	(56,598)	(241,288)	592	3.19
NPWWTP Dewatering Plant Upgrade	7,702	0	1,223	8,926	22%	(1,964)	(6,962)	592	0.33
NPWWTP Inlet Works Upgrade	16,924	0	2,688	19,612	29%	(5,687)	(13,924)	592	0.97
Bioreactor Aeration System Renewal and Upgrade	15,947	0	5,061	21,009	43%	(9,034)	(11,975)	592	0.77
Thermal Dryer Upgrade & Renewal	50,230,089	(40,139,722)	3,202,500	13,292,867	14%	(1,861,001)	(11,431,866)	592	157.29
Flow Metering	261,885	0	83,117	345,002	14%	(48,300)	(296,702)	592	4.08
Wastewater Network Modelling	7,694,568	0	1,222,108	8,916,676	80%	(7,133,341)	(1,783,335)	592	1,205.82
Sewer Services For Subdivisions In Unserved Areas	1,084,857	0	172,305	1,257,162	100%	(1,257,162)	0	592	212.51
Wastewater Model Build and Update	216,971	0	34,461	251,432	80%	(201,146)	(50,286)	592	34.01
Te Henui Fibre Connection	5,750	0	2,812	8,562	50%	(4,281)	(4,281)	592	0.24
Eastern Sewer Network Realignment	8,678,859	0	4,244,622	12,923,481	100%	(12,923,481)	0	592	728.19
Te Henui Pump Station Upgrade Project	10,848,574	0	5,305,778	16,154,351	14%	(2,261,609)	(13,892,742)	592	127.43
Wastewater Pump Station Flow Meters	304,302	0	48,332	352,634	14%	(49,369)	(303,265)	592	8.34
Total Wastewater Network	98,305,759	(40,139,722)	21,948,855	80,114,892		(29,490,115)	(50,624,778)		2,731.81

Water Network: All Networks									
Water Master Plan Programme Development	1,688,797	0	825,950	2,514,748	80%	(2,011,798)	(502,950)	616	108.79
Water Services For Subdivisions In Unserved Areas	1,627,286	0	258,458	1,885,744	100%	(1,885,744)	0	616	305.93
Universal Water Metering (WMP)	16,439,494	0	8,040,163	24,479,658	69%	(16,890,964)	(7,588,694)	616	913.43
Water Conservation Program	3,868,601	0	1,892,040	5,760,642	25%	(1,440,160)	(4,320,481)	616	77.88
Total Water Network: All Networks	23,624,179	-	11,016,612	34,640,791		(22,228,666)	(12,412,125)		1,406.04
Water Network: New Plymouth									
Mountain Rd & Henwood Rd Reservoirs	19,581,567	0	9,576,876	29,158,443	48%	(13,996,052)	(15,162,390)	574	812.39
Duplicate WTP Outlet and Central Feeder (WMP)	4,122,458	0	2,016,196	6,138,653	100%	(6,138,653)	0	574	356.32
New Water Source	8,136,430	0	3,979,333	12,115,763	13%	(1,575,049)	(10,540,714)	574	91.42
Water Pump Cowling Road	27,447	0	13,424	40,871	100%	(40,871)	0	574	2.37
Total Water Network: New Plymouth	31,867,902	-	15,585,828	47,453,730		(21,750,626)	(25,703,104)		1,262.51
Stormwater Network									
Stormwater Services For Subdivisions In Unserved Areas	1,572,935	0	249,825	1,822,760	100%	(1,822,760)	0	617	295.41
Stormwater Master Plan	38,404	0	6,100	44,504	50%	(22,252)	(22,252)	617	3.60
Stormwater Network Modelling	8,678,859	0	1,378,441	10,057,299	80%	(8,045,839)	(2,011,460)	617	1,303.98
Total Stormwater Network	10,290,197	-	1,634,365	11,924,563		(9,890,851)	(2,033,712)		1,602.99

Activity and project no.	Estimated capital costs	External Subsidies	Estimated finance costs	Total cost of capital expenditure less NZTA subsidies	Development contributions	Other funding*	Total Estimated Growth Area Yield	2022/23 DC Charge Excluding GST
	[A]	[B]	[C]	[A] + [B] + [C]	Proportion	\$		
Development Area: Area Q								
Area Q wastewater services projects	5,447,069	0	1,032,042	6,479,110	67%	(4,341,004)	1,100	3,946.36
Water Services Projects	271,214	0	51,386	322,601	96%	(309,697)	1,100	281.54
Land Purchase - Area Q	1,602,117	0	303,549	1,905,666	96%	(1,829,440)	1,100	1,663.13
Park Development - Area Q Growth Area	2,019,570	0	382,643	2,402,213	96%	(2,306,125)	1,100	2,096.47
Area Q - Excludes the Waitaha Underpass	15,405	0	2,919	18,324	65%	(11,910)	1,100	10.83
Waitaha Stream Underpass Area Q	759,400	0	143,882	903,282	14%	(126,459)	1,100	114.96
Total Development Area: Area Q	10,114,776	-	1,916,420	12,031,196		(8,924,634)		8,113.30
Development Area: Upper Carrington								
Upgrading of Huatoki Valley Sewer Main	1,102,541	0	175,114	1,277,654	95%	(1,213,771)	264	4,597.61
Upper Carrington Road Widening	976,372	0	155,075	1,131,446	14%	(163,649)	617	26.52
Land Purchase - Upper Carrington Growth Area	260,366	0	41,353	301,719	95%	(286,633)	264	1,085.74
Total Development Area: Upper Carrington	2,339,278	-	371,541	2,710,819		(1,664,053)		5,709.87
Development Area: Junction								
Junction Growth Area Sewer Upgrade Thames	542,429	0	102,773	645,201	95%	(612,941)	183	3,349.41
Land Purchase - Junction Growth Area	216,971	0	41,109	258,080	95%	(245,176)	183	1,339.76
Total Development Area: Junction	759,400	-	143,882	903,282		(858,118)		4,689.17
Development Area: Patterson Road								
Patterson Road Water Main	433,943	0	75,541	509,484	95%	(484,010)	135	3,585.26
Land Purchase - Patterson Growth Area	216,971	0	37,770	254,742	95%	(242,005)	135	1,792.63
Total Development Area: Patterson Road	650,914	-	113,311	764,226		(726,014)		5,377.89
Local Area Catchment: Waimea								
Waimea Valley Sewer Extension	3,797,001	0	1,857,022	5,654,023	100%	(5,654,023)	725	7,798.66
Total Local Area Catchment: Waimea	3,797,001	-	1,857,022	5,654,023		(5,654,023)		7,798.66
Local Area Catchment: Waitara Library								
Waitara Library Redevelopment	8,678,859	0	4,244,622	12,923,481	18%	(2,326,227)	853	2,727.11
Total Waitara Stormwater Catchment	8,678,859	-	4,244,622	12,923,481		(2,326,227)		2,727.11
Waitara Stormwater Catchment								
Waitara Stormwater Upgrades	21,209,287	0	10,372,955	31,582,241	4%	(1,263,290)	596	2,119.61
Total Waitara Stormwater Catchment	21,209,287	-	10,372,955	31,582,241		(1,263,290)		2,119.61