

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	3,098,317	0	447,993	3,546,311	14%	(496,483)	(3,049,827)	617	80.46
Urenui Cemetery Extension	248,461	0	110,625	359,087	14%	(50,272)	(308,815)	617	2.72
New Play Space Development	720,955	0	104,245	825,199	14%	(115,528)	(709,671)	617	18.72
Brooklands Zoo Planning Implementation	4,057,962	0	873,455	4,931,417	14%	(690,398)	(4,241,018)	617	74.59
Oakura Cemetery Develop Extension	72,691	0	32,365	105,057	14%	(14,708)	(90,349)	617	0.79
Total Parks Network	8,198,386	-	1,568,683	9,767,070		(1,367,390)	(8,399,680)		177.28
Community Infrastructure									
Multi-Sports Hub Development	41,537,117	0	18,494,084	60,031,201	14%	(8,404,368)	(51,626,833)	617	454.03
Total Community Infrastructure	41,537,117	-	18,494,084	60,031,201		(8,404,368)	(51,626,833)		454.03
Transportation Network									
Roads Land Purchase and Widening/Extension (6 Projects)	28,097,688	(4,491,857)	3,413,224	27,019,054	14%	(3,907,950)	(23,111,104)	617	633.35
Transportation Walkways & Cycleway (7 Projects)	6,107,260	(3,805,356)	444,689	2,746,594	14%	(397,259)	(2,349,335)	617	52.81
Transportation Pathway Development (5 Projects)	4,447,277	(2,268,111)	315,091	2,494,257	14%	(360,761)	(2,133,495)	617	58.46
Traffic Signalisation (8 Projects)	5,027,735	(1,202,792)	553,058	4,378,001	14%	(633,220)	(3,744,781)	617	102.62
Intersection, Kerb & Channel and other Improvements (7 Projects)	8,485,457	(2,806,818)	1,111,190	6,789,830	14%	(982,059)	(5,807,770)	617	137.37
Transportation Bridges & Underpasses (3 Projects)	4,724,934	(2,409,716)	762,236	3,077,454	14%	(445,113)	(2,632,341)	617	40.03
Transport Services For Subdivisions In Unservic	3,673,413	0	531,148	4,204,560	14%	(608,134)	(3,596,426)	617	98.56
Walkway Extension to Waitara	28,796,835	(14,686,386)	6,282,570	20,393,019	14%	(2,949,581)	(17,443,438)	617	159.35
North Egmont Carpark	1,310,827	0	378,746	1,689,572	14%	(244,374)	(1,445,198)	617	19.80
Total Transportation Network	90,671,427	(31,671,037)	13,791,951	72,792,341		(10,528,453)	(62,263,888)		1,302.35
Wastewater Network									
Wai Taatari Projects	20,584,149	0	7,526,008	28,110,157	14%	(3,935,422)	(24,174,735)	592	266.10
Dillon Dr Sewer upgrade	219,742	0	97,839	317,581	19%	(60,340)	(257,240)	592	3.40
NPWWTP Dewatering Plant Upgrade	8,461	0	1,223	9,684	22%	(2,131)	(7,554)	592	0.36
NPWWTP Inlet Works Upgrade	18,590	0	2,688	21,278	29%	(6,171)	(15,107)	592	1.04
Bioreactor Aeration System Renewal and Upgrade	17,517	0	5,061	22,579	43%	(9,709)	(12,870)	592	0.82
Thermal Dryer Upgrade & Renewal	55,175,195	(44,091,441)	3,202,500	14,286,254	14%	(2,000,076)	(12,286,179)	592	169.05
Flow Metering	287,667	0	83,117	370,784	14%	(51,910)	(318,874)	592	4.39
Wastewater Network Modelling	8,452,091	0	1,222,108	9,674,199	80%	(7,739,359)	(1,934,840)	592	1,308.26
Sewer Services For Subdivisions In Unserved Areas	1,191,661	0	172,305	1,363,966	100%	(1,363,966)	0	592	230.56
Wastewater Model Build and Update	238,332	0	34,461	272,793	80%	(218,235)	(54,559)	592	36.89
Te Henui Fibre Connection	6,316	0	2,812	9,128	50%	(4,564)	(4,564)	592	0.26
Eastern Sewer Network Realignment	9,533,285	-	4,244,622	13,777,907	100%	(13,777,907)	-	592	776.34
Te Henui Pump Station Upgrade Project	11,916,606	0	5,305,778	17,222,384	14%	(2,411,134)	(14,811,250)	592	135.86
Wastewater Pump Station Flow Meters	334,261	0	48,332	382,592	14%	(53,563)	(329,029)	592	9.05

Total Wastewater Network	107,983,872	(44,091,441)	21,948,855	85,841,286			(31,634,485)	(54,206,801)		2,942.38
Water Network: All Networks										
Water Master Plan Programme Development	1,855,058	0	825,950	2,681,008	80%	(2,144,807)	(536,202)	616	115.99	
Water Services For Subdivisions In Unserved Areas	1,787,491	0	258,458	2,045,948	100%	(2,045,948)	0	616	331.92	
Universal Water Metering (WMP)	18,057,948	0	8,040,163	26,098,111	69%	(18,007,697)	(8,090,414)	616	973.83	
Water Conservation Program	4,249,462	0	1,892,040	6,141,502	25%	(1,535,375)	(4,606,126)	616	83.03	
Total Water Network: All Networks	25,949,958	-	11,016,612	36,966,570		(23,733,827)	(13,232,743)		1,504.77	
Water Network: New Plymouth										
Mountain Rd & Henwood Rd Reservoirs	21,509,354	0	9,576,876	31,086,230	48%	(14,921,390)	(16,164,840)	574	866.10	
Duplicate WTP Outlet and Central Feeder (WMP)	4,528,310	0	2,016,196	6,544,506	100%	(6,544,506)	0	574	379.87	
New Water Source	8,937,454	0	3,979,333	12,916,788	13%	(1,679,182)	(11,237,605)	574	97.47	
Water Pump Cowling Road	30,149	0	13,424	43,573	100%	(43,573)	0	574	2.53	
Total Water Network: New Plymouth	35,005,268	-	15,585,828	50,591,096		(23,188,651)	(27,402,445)		1,345.97	
Stormwater Network										
Stormwater Services For Subdivisions In Unserved Areas	1,727,789	0	249,825	1,977,614	100%	(1,977,614)	0	617	320.51	
Stormwater Master Plan	42,185	0	6,100	48,284	50%	(24,142)	(24,142)	617	3.91	
Stormwater Network Modelling	9,533,285	0	1,378,441	10,911,725	80%	(8,729,380)	(2,182,345)	617	1,414.76	
Total Stormwater Network	11,303,258	-	1,634,365	12,937,623		(10,731,136)	(2,206,487)		1,739.18	

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	Development contribution charge per HUE (excluding GST)
	[A]	[B]	[C]	[A] + [B] + [C]	Proportion	\$		
Development Area: Area Q								
Area Q wastewater services projects	5,983,328	0	1,032,042	7,015,369	67%	(4,700,297)	1,100	4,273.00
Water Services Projects	297,915	0	51,386	349,301	96%	(335,329)	1,100	304.84
Land Purchase - Area Q	1,759,844	0	303,549	2,063,393	96%	(1,980,857)	1,100	1,800.78
Park Development - Area Q Growth Area	2,218,395	0	382,643	2,601,038	96%	(2,496,996)	1,100	2,270.00
Area Q - Excludes the Waitaha Underpass	16,922	0	2,919	19,840	65%	(12,896)	1,100	11.72
Waitaha Stream Underpass Area Q	834,162	0	143,882	978,044	14%	(136,926)	1,100	124.48
Total Development Area: Area Q	11,110,566	-	1,916,420	13,026,986		(9,663,303)		8,784.82
Development Area: Upper Carrington								
Upgrading of Huatoki Valley Sewer Main	1,211,085	0	175,114	1,386,198	95%	(1,316,888)	264	4,988.21

Upper Carrington Road Widening	1,072,495	0	155,075	1,227,569	14%	(177,552)	(1,050,017)	617	28.78
Land Purchase - Upper Carrington Growth Area	285,999	0	41,353	327,352	95%	(310,984)	(16,368)	264	1,177.97
Total Development Area: Upper Carrington	2,569,578	-	371,541	2,941,119		(1,805,424)	(1,135,695)		6,194.96
Development Area: Junction									
Junction Growth Area Sewer Upgrade Thames	595,830	0	102,773	698,603	95%	(663,673)	(34,930)	183	3,626.63
Land Purchase - Junction Growth Area	238,332	0	41,109	279,441	95%	(265,469)	(13,972)	183	1,450.65
Total Development Area: Junction	834,162	-	143,882	978,044		(929,142)	(48,902)		5,077.28
Development Area: Patterson Road									
Patterson Road Water Main	476,664	0	75,541	552,205	95%	(524,595)	(27,610)	135	3,885.89
Land Purchase - Patterson Growth Area	238,332	0	37,770	276,102	95%	(262,297)	(13,805)	135	1,942.94
Total Development Area: Patterson Road	714,996	-	113,311	828,307		(786,892)	(41,415)		5,828.83
Local Area Catchment: Waimea									
Waimea Valley Sewer Extension	4,170,812	0	1,857,022	6,027,834	100%	(6,027,834)	0	725	8,314.25
Total Local Area Catchment: Waimea	4,170,812	-	1,857,022	6,027,834		(6,027,834)	-		8,314.25
Local Area Catchment: Waitara Library									
Waitara Library Redevelopment	9,533,285	0	4,244,622	13,777,907	18%	(2,480,023)	(11,297,884)	853	2,907.41
Total Waitara Stormwater Catchment	9,533,285	-	4,244,622	13,777,907		(2,480,023)	(11,297,884)		2,907.41
Waitara Stormwater Catchment									
Waitara Stormwater Upgrades	23,297,322	0	10,372,955	33,670,276	4%	(1,346,811)	(32,323,465)	596	2,259.75
Total Waitara Stormwater Catchment	23,297,322	-	10,372,955	33,670,276		(1,346,811)	(32,323,465)		2,259.75