

APPENDIX A – TABLES 1 – 4

TABLE 1 – CAPITAL EXPENDITURE FROM LTCCP

SUMMARY OF CAPEX FOR INFRASTRUCTURE AREA	TOTAL COST OF CAPITAL WORKS	TOTAL GROWTH COMPONENT	AMOUNT TO BE FUNDED BY DEVELOPMENT CONTRIBUTIONS	AMOUNT TO BE FUNDED FROM OTHER SOURCES
Water supply	\$106,549,975	\$9,156,174	\$9,156,174	\$0
Waste water	\$92,579,208	\$2,314,480	\$2,314,480	\$0
Storm water	\$62,809,618	\$1,570,240	\$1,570,240	\$0
Roading	\$125,613,900	\$17,566,640	\$11,963,116	\$5,603,524
Reserves	\$76,397,523	\$5,725,590	\$5,725,590	\$0

TABLE 2 – PRIOR CAPITAL EXPENDITURE

Activities	Total capital expenditure incurred in anticipation of development to be funded by development contributions
Water Supply	\$5,933,130
Wastewater	\$61,661,595
Stormwater	\$0
Roading	\$0
Reserves	\$0

TABLE 3 – CITYWIDE DEVELOPMENT CONTRIBUTIONS

Citywide development contributions	\$ per EHU (ex GST)
Water Supply	\$293
Stormwater	\$171
Wastewater	\$252
Traffic and roading	\$625
Reserves	\$409
Total Citywide Development Contributions	\$1,750

APPENDIX A (CONTINUED)

TABLE 4 – SPECIFIC CATCHMENT RELATED DEVELOPMENT CONTRIBUTIONS

Wastewater development contributions	\$ per EHU (ex GST)
Central (Moa Point) Catchment	\$1,185
Western (Karori) Catchment	\$2,440
Northern Catchment⁷	\$722
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Water supply development contributions	\$ per EHU (ex GST)
Onslow Catchment	\$677
Ngaio West Catchment	\$3,907
Johnsonville West Catchment	\$850
Kelburn Catchment	\$1,392
Happy Valley and Frobisher Catchment	\$1,904
Grenada North High Level Catchment	\$7,250
Messines Catchment	\$961
Roseneath Catchment	\$1,775
Churton – Stebbings	\$1,543
Grenada – Lincolnshire	\$5,720
Rossavell Heights	\$500
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Roading development contributions	\$ per EHU (ex GST)
Churton – Stebbings	\$2,495
Grenada – Lincolnshire	\$1,141
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Reserves development contributions	\$ per EHU (ex GST)
Inner City Catchment – Residential	\$2,099
Inner City Catchment – Non residential	\$262
Greenfield Development	\$7,510 estimated (to be calculated under B6.1.2 – B6.1.7 based on Council's policy for Playgrounds and Reserves)

⁷ Assumes that additional capacity at the Porirua Treatment Plant can be purchased at a cost similar to the current cost.