

Development Contribution Policy

Te Kaupapa Here Whakawhanake Hekeka Utu

Updated for 2025/2026

Glossary of terms

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| Accommodation units [or Stay units] | Defined in section 197 of the LGA 2002 as: “...units, apartments, rooms in 1 or more buildings, or cabins or sites in camping grounds and holiday parks, for the purpose of providing overnight, temporary, or rental accommodation.” |
| Activity | A grouping of council functions required for development contributions – listed in Section 1.1.4. |
| Allotment [or Lot] | Defined in section 218 of the RMA 1991 as: “a) any parcel of land under the Land Transfer Act 2017 that is a continuous area and whose boundaries are shown separately on a survey plan, whether or not: (i) the subdivision shown on the survey plan has been allowed, or subdivision approval has been granted, under another Act; or (ii) a subdivision consent for the subdivision shown on the survey plan has been granted under this Act; or b) any parcel of land or building or part of a building that is shown or identified separately; (i) on a survey plan; or (ii) on a licence within the meaning of subpart 6 of Part 3 of the Land Transfer Act 2017; or c) any unit on a unit plan; or d) any parcel of land not subject to the Land Transfer Act 2017” |
| Applicant | The person(s) applying for a resource consent, building consent, or service connection. |
| Bedroom | An area of a residential unit that may be used primarily for sleeping, but is not: a) the kitchen, bathroom(s), laundry or toilet(s), b) the dining room or living room (but not both) whether open plan with the kitchen or not, c) entrance halls and passageways, d) garage, and e) any other room smaller than 6m ² . |
| Community Facilities | Defined in section 197 of the LGA 2002 as: means reserves, network infrastructure, or community infrastructure for which development contributions may be required in accordance with section 199. |

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| Community Infrastructure | <p>Defined in section 197 of the LGA 2002 as:</p> <p>(a) means land, or development assets on land, owned or controlled by the territorial authority for the purpose of providing public amenities; and</p> <p>(b) includes land that the territorial authority will acquire for that purpose</p> |
| Contributing Area (See Development Contribution Supporting Documents for Contributing Area Maps) | A defined geographic area where development contributions are to be calculated by the method described herein and delivering a standard development contribution in terms of \$/Dwelling Equivalent. Contributing areas take an integrated approach to the effects of land subdivision/development and associated physical resources and assesses the overall requirements of an identified geographic area. Contributing areas should enable standard development contributions to be determined efficiently and equitably. For any development that sits within both the Ladies Mile contributing area and another contributing area, then the Ladies Mile policy provisions shall apply. |
| Council | Queenstown Lakes District Council (QLDC) |
| Development | <p>Defined in section 197 of the LGA 2002 as:</p> <p>“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; but does not include the pipes or lines of a network utility operator.”</p> |
| Development Agreement | <p>Defined in section 197 of the LGA 2002 as:</p> <p>“means 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.”</p> |
| Development contribution objection | <p>Defined in section 197 of the LGA 2002 as:</p> <p>“means an objection lodged under clause 1 or Schedule 13A against a requirement to make a development contribution.”</p> |
| Dwelling Equivalent [or DE] | A typical residential dwelling, however representing a unit of demand for which non-residential land uses can be described by. Non-residential activities, such as visitor accommodation and business categories, can be converted into dwelling equivalents using land use differentials. Dwelling equivalents enable the demand of different land uses to be considered collectively. |
| Gross Floor Area [or GFA] | The sum of the gross area of all floors of all buildings on a site, measured from the exterior faces of the exterior walls, or from the centre line of walls separating two buildings. For the purpose of this policy this definition of GFA, excluding car parking areas, will be used. |

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| Impervious Surface Area [or ISA] | Any area of a site that is not capable of absorbing rainwater. |
| Land Use Differentials | Factors which are used to convert non-residential properties into dwelling equivalents. Impact on, benefit from and consumption of assets by different land uses can be converted into, and described as dwelling equivalents. They have two functions 1) to determine the total dwelling equivalents for apportioning total CAPEX for growth to determine a standard development contribution and 2) enabling a new subdivision or development to be converted into dwelling equivalents, such that the development contributions can be calculated. |
| Lodged | The point in time at which an application that complies with all the requirements in section 88(2) of the Resource Management Act 1991 (RMA 1991) or section 45 of the Building Act 2004, has been received by Council and accepted as complete. |
| Network Infrastructure | Defined in section 197 of the LGA 2002 as: “the provision of roads and other transport, water, wastewater, and stormwater collection and management” |
| Reserves improvements | Recreation infrastructure on a reserve that enables the public to obtain the benefit and enjoyment of the reserve, excluding basic requirements for a reserve as required by the QLDC Land Development and Subdivision code of practice. |
| Service Connection | Defined in section 197 of the LGA 2002 as: “a physical connection to a service provided by, or on behalf of, a territorial authority” |
| Stay units [or Accommodation units] | Accommodation units defined in section 197 of the LGA 2002 as: “...units, apartments, rooms in 1 or more buildings, or cabins or sites in camping grounds and holiday parks, for the purpose of providing overnight, temporary, or rental accommodation.” |
| Long Term Plan [or LTP] | Refers to Queenstown Lakes District Council Long Term Plan 2024-34. |
| Whakatipu Area | Means Queenstown-Whakatipu ward and Arrowtown ward. |
| Wānaka Area | Means Wānaka ward. |

Part 1: Introduction

1.1. PURPOSE OF THE POLICY

- 1.1.1. The Queenstown Lakes district has traditionally experienced significant growth in its population, visitors, development and the local economy¹. Growth continues to generate high levels of subdivision and development which places increasing pressure on the assets and services provided by the Council. Investment in additional assets and services is accordingly required to meet the demands of growth.
- 1.1.2. The purpose of the policy is to ensure that a fair, equitable and proportionate share of the total cost of capital expenditure necessary to service growth over the long term is funded by development. Council may achieve this by using Development Contributions under the Local Government Act 2002 (LGA 2002).
- 1.1.3. Council considers that Development Contributions are the best mechanism available to ensure the cost of growth sits with those who have created the need for that cost. The Council considers it inappropriate to burden the community as a whole, by way of rating or other payment means, to meet the cost of growth.
- 1.1.4. Section 102(3A) of the Local Government Act 2002 provides that this policy must support the principles set out in the preamble to Te Ture Whenua Māori Act 1993.

These principles include recognition that land is a taonga tuku iho of special significance to Māori people, and to facilitate the occupation, development, and utilisation of that land for the benefit of its owners, their whānau and their hapū. Council considers that this policy supports those principles.

- 1.1.5. Development contributions can be collected for growth related projects for:

Reserves

Local and community parks
Sportsground parks
Reserve improvements

Network Infrastructure

Water
Wastewater
Stormwater
Roads and transportation

Community Infrastructure

Land, or development assets on land, owned or controlled by the territorial authority for the purpose of providing public amenities including but not limited to:

- > public toilets
- > libraries
- > community centres and town halls
- > event/recreation centres and recreation facilities
- > swimming pools
- > waterways

1.2. STATUTORY REQUIREMENT FOR THE POLICY

- 1.2.1. Council is required to have a policy on development contributions and financial contributions as a component of its funding and financial policies under section 102(2)(d) of the LGA 2002.

The policy meets this requirement.

¹ <https://www.qldc.govt.nz/community/population-and-demand>

1.3. COMMUNITY OUTCOMES

1.3.1. The policy contributes directly to the themes articulated in 'Vision Beyond 2050', thriving people, opportunities for all and disaster-defying resilience.

In particular the following community outcomes:

- > Everyone can find a healthy home in a place they choose to be
- > Our environments and services promote and support health, activity and wellbeing for all
- > Our economy is strong and diverse with sustainable and inclusive growth
- > Our infrastructure is a resilient as our people.

1.3.2. As a dedicated growth funding source development contributions provide a mechanism for funding water, wastewater, stormwater, roading, community infrastructure and reserves required to cater for growth in the District. This ensures QLDC's vision and outcomes extend to new communities as well as the existing population.

1.4. CHANGES TO DEVELOPMENT CONTRIBUTIONS POLICY 2024

1.4.1. Updates made to the Development Contributions Policy 2024 (in addition to the standard changes to capital costs and timing) are listed below:

- > Updated land valuations for reserve land contributions
- > Updated contributing area maps
- > Additional definitions in the glossary
- > Amended the differentials for Residential Flats and Multi Unit Residential developments. This policy now includes an option whereby the number of bedrooms may be used to assess the development contributions.

- > Changing to the grouping of contributing areas in and around Queenstown to reflect how the areas are serviced for water supply and wastewater. Namely separating Southern Corridor and Ladies Mile to provide transparency on the costs required to provision these areas.
- > Include a provision for QLDC to apply the highest development contribution for any development that fits into more than one land use category. e.g. visitor accommodation for any property that can be rented for visitor accommodation purposes for 180 or more days.
- > Added a clause referencing Te Ture Whenua Māori Act 1993 requirements.
- > Included clarity on the annual development contribution increase permitted under the LGA 2002.

1.4.2. Minor changes were made the Development Contribution Policy following the consultation process. This included clarification of some glossary terms and an update to the boundaries of the Hāwea water supply and wastewater contribution area maps.

1.4.3. These changes and the provisions of this policy will apply to any application for resource consent, building consent or application for service connection lodged on or after 1 October 2024.

1.4.4. QLDC may update this policy annually (before the next Long Term Plan) under the provisions of S106 2B of the LGA 2002. These charges may be adjusted for inflation annually in line with the Producers Price Index outputs for construction, as permitted by sections 106 (2B) and (2C) of the LGA 2002. This change will essentially create a revised version of the Policy for the year in question.

1.5. NAVIGATING THIS DOCUMENT

- 1.5.1. The policy outlines Council's approach to funding development infrastructure via development contributions under the LGA 2002.
- 1.5.2. The policy has four main parts:
 - > Part 1: Introduction
 - > Part 2: Administering the policy
 - > Part 3: The charges
 - > Part 4: Policy details
- 1.5.3. Supporting documents relating to this policy include:
 - > Contributing area maps
 - > Asset schedules
 - > Parks provision guidelines

Part 2: Administering the policy

2.1. WHAT ACTIVITIES ATTRACT DEVELOPMENT CONTRIBUTIONS?

- 2.1.1. Development contributions may be sought in respect of any development that generates a demand for reserves, network and community infrastructure. If subdividing, building, connecting to Council services, or otherwise undertaking development in the district, development contributions will need to be assessed. Development contributions apply to developments within the areas shown in the Contributing Area Maps (see supporting documents).
- 2.1.2. In some circumstances, development contributions may not apply or may be reduced. Further information on these circumstances can be found in the section: *2.2.7 Limitations; 3.8. Credits*.
- 2.1.3. Development of new infrastructure sometimes means that areas not previously liable for development contributions become so. For example, a bare section in a subdivision may be liable for development contributions whereas previously constructed houses on the same subdivision were not. The current Development Contributions Policy will reflect those changes. Council officers will be available to help resolve any uncertainty about development contribution liabilities.

2.2. WHEN AND HOW ARE DEVELOPMENT CONTRIBUTIONS LEVIED?

The usual steps for assessing and requiring payment of development contributions are:

TRIGGER – ASSESSMENT – NOTICE – INVOICE – PAYMENT

2.2.1. Trigger

Council can require development contributions for a development upon the granting of:

- > a resource consent
- > a building consent or certificate of acceptance
- > an authorisation for a service connection for water, wastewater or stormwater services.

2.2.1.1. Residential development (excludes Visitor Accommodation)

For purely residential developments, QLDC shall assess the entire development contribution under the policy in place the time at which the subdivision consent application is lodged with all required information. Any residential development that does not require a subdivision consent (e.g. second residential units or additional residential flats) shall be assessed under the policy in place at the time the relevant building consent application is lodged with all required information.

2.2.1.2. Non-residential development (includes Visitor Accommodation)

For a non-residential subdivision, QLDC shall levy a portion of the development contribution based on the following table under the policy in place at the time the subdivision consent is lodged with all required information.

| LAND USE | LOT SIZE | ESTIMATED GROSS FLOOR AREA (GFA) | IMPERVIOUS SURFACE AREA (ISA) |
|---|--|----------------------------------|-------------------------------|
| All land uses except Residential, Multi-unit residential and Residential flat | ≤500m ² | 50m ² | 62.5m ² |
| | >500m ² ≤2000m ² | 100m ² | 125m ² |
| | >2000m ² | 400m ² | 500m ² |

The remainder of the development contribution shall be assessed when the relevant building consent is lodged with all required information. The assessment will be undertaken in reference to the development contributions policy in place at that time. This provides the most accurate assessment once the final plans, gross floor areas and land use category of the development are confirmed.

In all cases, land use resource consents with no related building consents will be assessed under the policy in place the time at the land use resource consent is lodged.

2.2.2. Assessment

On receiving an application for resource consent, building consent, certificate of acceptance, or service connection, Council will check that:

- (A) the development generates a demand for reserves, community infrastructure or network infrastructure; and
- (B) the effect of that development (together with other developments) is to require new or additional assets or assets of increased capacity in terms of community facilities; and
- (C) Council has incurred or will incur capital expenditure to provide appropriately for those assets. This includes capital expenditure already incurred by Council in anticipation of development.

Council has identified the assets and areas that are likely to meet the requirements of (B) and (C), and these are outlined in Schedule of Assets (see supporting documents) and Disclosure Tables (past and future assets funded by development contributions) and the Contributing Area Maps (see supporting documents). Where a development is within one of the areas covered by the Contributing Area Maps, development contributions will be assessed.

Should connection to Council’s network occur for a development outside of the existing scheme boundary, then a bespoke development contribution may be negotiated, typically under a Private Development Agreement.

2.2.3. Notice

Under the LGA 2002 Section 198(1), a development contribution notice can be issued from the point at which a resource consent, building consent, certificate of acceptance, or service connection authorisation is granted. In some cases, the notice may be issued or re-issued later.

If multiple consents or authorisations are being issued for a single development, a development contributions notice may be issued for each consent or authorisation. However, where payments are made in relation to one of the notices, actual credits will be recognised for the remaining notices.

Development contribution notices will be issued via email to the property owner, the consent applicant, and/or their representatives. Development contribution obligations remain with the land and/or property in the event of a change of ownership.

2.2.4. Invoice

An invoice for development contribution charges will be issued to provide an accounting record and to initiate the payment process.

If a development contribution required by Council is not invoiced as a result of an error or omission on the part of Council, the invoice will be issued when the error or omission is identified. The development contributions remain payable.

If there is a delay between when a notice is issued and when an invoice is issued, the Council may adjust the charges levied in the invoice to account for inflation² or changes in GST.

2.2.5. Payment

As set out at 2.2.3. above, under the LGA 2002 Section 198(1), a territorial authority may require a development contribution to be paid from the date of granting the related consent. Payment to Council must be made as follows:

- > Resource consent (subdivision) – prior to the issue of S224c;
- > Resource consent (change of land use) – on receipt of the development contributions notice or prior to the commencement of the resource consent³, whichever is earlier;
- > Building consent – prior to the issue of the code compliance certificate or certificate of acceptance;
- > Service connection – prior to authorisation being granted.

2.2.6. Non-payment of Development Contributions

Until the development contributions have been paid in full, Council may (as applicable):

- > Prevent the commencement of a resource consent;
- > Withhold a certificate under Section 224(c) of the RMA 1991;
- > Withhold a code compliance certificate under Section 95 of the Building Act 2004 or certificate of acceptance under section 99 of the Building Act 2004;
- > Withhold a service connection to the development.

Where invoices remain unpaid beyond the payment terms Council will start debt collection proceedings, which may involve the use of a credit recovery agent. Council may also 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 was required.

² <https://www.qldc.govt.nz/community/population-and-demand>

³ The consent holder and property owner must contact Council if the resource consent is due to commence and no Development Contribution has been paid.

2.2.7. Limitations

Council is unable to require a development contribution in certain circumstances, as outlined in section 200 of the LGA 2002, if, and to the extent that:

- > it has, under section 108(2)(a) of the RMA, imposed a condition on a resource consent in relation to the same development for the same purpose;
- > the developer will fund or otherwise provide for the same reserve or network infrastructure;
- > a third party has funded or provided, or undertaken to fund or provide, the same reserve or network infrastructure;
- > the Council has already required a development contribution for the same purpose in respect of the same building work, whether on the granting of a building consent or a certificate of acceptance.

In addition, Council will not require a development contribution in any of the following cases:

- > where, in relation to any dwelling, replacement development, repair or renovation work generates no additional demand for reserve or network infrastructure.
- > the application for a resource or building consent, authorisation, or certificate of acceptance is made by the Crown.

2.2.8 Waivers and/or Reductions

Development contributions may be waived or reduced if:

- > a resource consent or building consent does not generate additional demand for any community facilities (such as a minor boundary adjustment); or
- > one of the circumstances outlined in section 2.2.7. *Limitations* apply; or
- > credits apply as outlined in section 3.8. *Credits*.

If a subsequent resource consent (including a change to a condition of a resource consent), building consent, certificate of acceptance, or service connection is sought, a new assessment may be undertaken using the policy in force at that time. Any increase in the number of DEs, relative to the original assessment, will be calculated and the contributions adjusted to reflect this.

This means Council will require development contributions where additional units of demand are created.

Examples of where these would be needed, include:

- > minimal development contributions have been levied on a commercial development at subdivision or land use consent stage as the type of development that will happen will only be known at building consent stage.
- > the nature of use has changed, for example from a low infrastructure demand non-residential use to a high infrastructure demand non-residential use.

2.2.9. Development agreements

Council may enter into specific arrangements with a developer for the provision and funding of particular infrastructure under a development agreement, including the development contributions payable, as provided for under sections 207A-207F of the LGA 2002. For activities covered by a development agreement, the agreement overrides the development contributions normally assessed as payable under the policy.

Part 3: The charges

3.1. OVERVIEW OF CALCULATION METHODOLOGY

3.1.1. Growth capital expenditure

The key concept of the approach is to define the total cost of capital expenditure (CAPEX) for growth consumed by the growth in population over a set period of time. This consumption of CAPEX for growth is then apportioned among the increased number dwelling equivalents (DE) over the same time period. This defines the average cost per DE. This can be represented by the following formula.

$$\text{DE CONTRIBUTION} = \frac{\text{SUM OF GROWTH CAPEX}}{\text{SUM OF NEW DE}}$$

Capital expenditure for growth is based on financial reports (past expenditure) and Long Term Plan (LTP) budgets (projected expenditure).

Only growth capital expenditure is considered in the model. All operational expenditure is excluded, including internal overheads.

3.2. DETERMINING INFRASTRUCTURE IMPACT

The policy is centred around a dwelling equivalent (DE), in other words, an average household in a standard residential unit and the demands they typically place on community facilities. The basis of these are detailed in section 3.5 *Basis of Differentials*.

The number of DEs charged is one per new residential allotment or residential unit created.

When calculating the number of DEs for a residential subdivision, Council will adjust the assessment to account for any:

- > credits relating to the site (refer to the section 3.8. *Credits*).
- > allotment which, by agreement, is to be vested in Council for a public purpose.
- > allotment required as a condition of consent to be amalgamated with another allotment.

3.3. UPDATED SCHEDULE OF DEVELOPMENT CONTRIBUTIONS FOR 2025-2026

3.3.1. For each infrastructure activity where development contributions are required, the development contribution payable is calculated by multiplying the number of DE generated through the development by the charge for that activity. This is then aggregated for all activities to give the total charge.

3.3.2. These charges may be adjusted for inflation annually in line with the Producers Price Index outputs for construction, as permitted by sections 106 (2B) and (2C) of the LGA 2002. The charge for a DE for each contributing area for 2025-2026 and activity is summarised below.

| SCHEDULE OF DEVELOPMENT CONTRIBUTIONS PER DWELLING EQUIVALENT REQUIRED BY CONTRIBUTING AREA (EXCLUDING GST) | | | | | | | | | | |
|--|--------------|------------|------------|----------------------|--|--------------------------|----------------|-----------------------------------|-------------------------|---|
| Contributing area ⁴ | Water Supply | Wastewater | Stormwater | Reserve Improvements | Premier Sportsground - Reserve land contribution | Community Infrastructure | Transportation | Transportation - EAR ⁵ | Total Cash Contribution | Local/Community Reserve Land |
| Queenstown | \$5,281 | \$12,542 | \$4,876 | \$1,200 | \$500 | \$3,678 | \$5,416 | \$976 | \$34,469 | 17.5m ² /DE in applicable areas ⁶ |
| Frankton Flats | \$5,281 | \$12,542 | \$5,222 | \$1,200 | \$500 | \$3,678 | \$5,416 | \$976 | \$34,815 | |
| Arrowtown | \$6,400 | \$6,050 | \$270 | \$1,200 | \$500 | \$3,678 | \$5,416 | | \$23,514 | |
| Glenorchy | \$14,763 | ^ | \$261 | \$1,200 | \$500 | \$3,678 | \$5,416 | | \$25,818 | |
| Lake Hayes | \$5,281 | \$7,400 | | \$1,200 | \$500 | \$3,678 | \$5,416 | | \$23,475 | |
| Shotover Country | \$5,281 | \$5,547 | | \$1,200 | \$500 | \$3,678 | \$5,416 | | \$21,622 | |
| Arthurs Point | \$3,652 | \$12,542 | | \$1,200 | \$500 | \$3,678 | \$5,416 | | \$26,988 | |
| Kingston Township # % | ^ | ^ | ^ | \$1,200 | \$500 | \$3,678 | \$5,416 | | \$10,794 | |
| Kingston - KVL zone *% | \$2,322 | \$3,193 | \$1,630 | \$1,200 | \$500 | \$3,678 | \$5,416 | | \$17,938 | |
| Ladies Mile | \$11,145 | \$13,547 | \$15,862 | \$1,200 | \$500 | \$3,678 | \$5,416 | | \$51,348 | |
| Southern Corridor | \$9,714 | \$9,839 | | \$1,200 | \$500 | \$3,678 | \$5,416 | | \$30,347 | |
| Wānaka | \$8,571 | \$13,250 | \$5,721 | \$2,272 | | \$3,179 | \$2,489 | | \$35,482 | |
| Hāwea | \$13,183 | \$20,664 | \$241 | \$2,272 | \$0 | \$3,179 | \$2,489 | | \$42,028 | |
| Albert Town | \$8,571 | \$13,250 | \$239 | \$2,272 | \$0 | \$3,179 | \$2,489 | | \$30,000 | |
| Luggate | \$14,710 | \$13,250 | \$227 | \$2,272 | \$0 | \$3,179 | \$2,489 | | \$36,127 | |
| Cardrona | \$17,757 | \$17,095 | | \$2,272 | \$0 | \$3,179 | \$2,489 | | \$42,792 | |
| Cardrona – MCS zone * | \$25,377 | \$13,395 | | \$2,272 | \$0 | \$3,179 | \$2,489 | | \$46,713 | |
| Other Whakatipu | | | | \$1,200 | \$500 | \$3,678 | \$5,416 | | \$10,794 | |
| Other Wānaka | | | | \$2,272 | | \$3,179 | \$2,489 | | \$7,940 | |
| * Different contributions payable in Mount Cardona Station zone and Kingston Village Limited (KVL) zone as per PDA | | | | | | | | | | |
| % In Kingston a targeted rate of \$1,601 will also be charged for all three waters. This will be indexed each year at 2.5%p.a. | | | | | | | | | | |
| # Includes 20% funding from small townships scheme | | | | | | | | | | |
| ^ Development contribution to be confirmed when final planning, design and costing has been completed | | | | | | | | | | |

⁴ Development in any area with funding assistance from the Housing Infrastructure Fund (HIF) may qualify for a reduced development contribution, e.g. Quail Rise

⁵ The contributing area for the Eastern Access Road (EAR) is not the same as the contributing area for Frankton Flats Stormwater network. Refer to the Contributing Area Maps in the Development Contributions

⁶ In accordance with part 3.6.5 of this policy and subject to parts 3.6.7. and 3.6.8. of this policy.

2025/2026 Development Contributions – inflation adjustments

The tables below provide the publicly available information that shows how the 2024/25 Development Contributions were inflated for the 2025/26 financial year as required by s106 of the LGA 2002.

The Producers Price Index Outputs for Construction provided by Statistics New Zealand is shown below. The annual change between September 2023 and September 2024 has been used as a proxy for one year's inflation as this is the latest data available at the time this work was prepared as part of the Annual Plan 2025-2026.

| Period | PPI- Construction Index | % change |
|---------------|-------------------------|----------|
| Sep-2023 (Q3) | 1,658 | |
| Dec-2023 (Q4) | 1,670 | |
| Mar-2024 (Q1) | 1,681 | |
| Jun-2024 (Q2) | 1,691 | |
| Sep-2024 (Q3) | 1,697 | 2.4% |

| Contributing area | 2024/25 DC (\$/DE) | Non-interest/financing portion (A) | Interest/financing portion (B) | PPI increase @ 2.4% (C = A x 2.4%) | 2025/26 DC (A+ B+C) |
|-----------------------|--------------------|------------------------------------|--------------------------------|------------------------------------|---------------------|
| WATER SUPPLY | | | | | |
| Queenstown | \$5,192 | \$3,779 | \$1,413 | \$89 | \$5,281 |
| Arrowtown | \$6,303 | \$4,109 | \$2,194 | \$97 | \$6,400 |
| Glenorchy | \$14,494 | \$11,463 | \$3,031 | \$269 | \$14,763 |
| Lake Hayes | \$5,192 | \$3,779 | \$1,413 | \$89 | \$5,281 |
| Arthurs Point | \$3,568 | \$3,568 | \$0 | \$84 | \$3,652 |
| Wānaka | \$8,425 | \$6,202 | \$2,223 | \$146 | \$8,571 |
| Hāwea | \$12,992 | \$8,120 | \$4,872 | \$191 | \$13,183 |
| Luggate | \$14,476 | \$9,940 | \$4,536 | \$234 | \$14,710 |
| Kingston ⁷ | \$2,265 | | | | \$2,322 |
| Cardrona | \$17,486 | \$11,540 | \$5,946 | \$271 | \$17,757 |
| Cardrona-MCS | \$24,990 | \$16,492 | \$8,498 | \$387 | \$25,377 |
| Ladies Mile | \$10,958 | \$7,977 | \$2,981 | \$187 | \$11,145 |
| Southern Corridor | \$9,539 | \$7,449 | \$2,090 | \$175 | \$9,714 |

⁷ Inflated at 2.5% as per Private Developer Agreement

| Contributing area | 2024/25 DC (\$/DE) | Non-interest/financing portion (A) | Interest/financing portion (B) | PPI increase @ 2.4% (C = A x 2.4%) | 2025/26 DC (A+ B+C) |
|-----------------------|-----------------------|---------------------------------------|-----------------------------------|---------------------------------------|------------------------|
| WASTEWATER | | | | | |
| Queenstown | \$12,326 | \$9,186 | \$3,140 | \$216 | \$12,542 |
| Arrowtown | \$5,930 | \$5,073 | \$857 | \$120 | \$6,050 |
| Lake Hayes | \$7,252 | \$6,333 | \$919 | \$148 | \$7,400 |
| Arthurs Point | \$12,326 | \$9,186 | \$3,140 | \$216 | \$12,542 |
| Wānaka | \$13,047 | \$8,640 | \$4,407 | \$203 | \$13,250 |
| Hāwea | \$20,395 | \$11,455 | \$8,940 | \$269 | \$20,664 |
| Glenorchy | | | | | |
| Shotover Country | \$5,468 | \$3,367 | \$2,101 | \$79 | \$5,547 |
| Kingston ⁸ | \$3,115 | | | | \$3,193 |
| Cardrona | \$16,820 | \$11,692 | \$5,128 | \$275 | \$17,095 |
| Cardrona-MCS | \$13,180 | \$9,162 | \$4,018 | \$215 | \$13,395 |
| Ladies Mile | \$13,323 | \$9,536 | \$3,787 | \$224 | \$13,547 |
| Southern Corridor | \$9,721 | \$5,003 | \$4,718 | \$118 | \$9,839 |
| STORMWATER | | | | | |
| Queenstown | \$4,808 | \$2,889 | \$1,919 | \$68 | \$4,876 |
| Frankton Flats | \$5,130 | \$3,935 | \$1,195 | \$92 | \$5,222 |
| Arrowtown | \$266 | \$162 | \$104 | \$4 | \$270 |
| Glenorchy | \$258 | \$157 | \$100 | \$4 | \$261 |
| Ladies Mile | \$15,642 | \$9,350 | \$6,292 | \$220 | \$15,862 |
| Kingston ⁹ | \$1,590 | | | \$0 | \$1,630 |
| Wānaka | \$5,641 | \$3,432 | \$2,209 | \$80 | \$5,721 |
| Hāwea | \$238 | \$147 | \$91 | \$3 | \$241 |
| Albert Town | \$236 | \$146 | \$90 | \$3 | \$239 |
| Luggate | \$224 | \$139 | \$85 | \$3 | \$227 |

⁸ Inflated at 2.5% as per Private Developer Agreement

⁹ Inflated at 2.5% as per Private Developer Agreement

| Contributing area | 2024/25 DC (\$/DE) | Non-interest/financing portion (A) | Interest/financing portion (B) | PPI increase @ 2.4% (C = A x 2.4%) | 2025/26 DC (A+ B+C) |
|---------------------------------|--------------------|------------------------------------|--------------------------------|------------------------------------|---------------------|
| RESERVES IMPROVEMENTS | | | | | |
| Whakatipu | \$1,182 | \$778 | \$404 | \$18 | \$1,200 |
| Wānaka | \$2,232 | \$1,700 | \$532 | \$40 | \$2,272 |
| COMMUNITY INFRASTRUCTURE | | | | | |
| Whakatipu | \$3,604 | \$3,149 | \$455 | \$74 | \$3,678 |
| Wānaka | \$3,106 | \$3,080 | \$26 | \$73 | \$3,179 |
| TRANSPORTATION | | | | | |
| Whakatipu | \$5,339 | \$3,280 | \$2,059 | \$77 | \$5,416 |
| Wānaka | \$2,444 | \$1,918 | \$526 | \$45 | \$2,489 |
| EAR | \$960 | \$701 | \$259 | \$16 | \$976 |

3.4. LAND USE DIFFERENTIALS AND CATEGORIES

Land use differentials enable all development and subdivision categories (residential and non-residential) to be considered in terms of a common unit of demand, which in this case is the dwelling equivalent (DE). The following table summarises the conversion factors or land use differentials used to convert all activity or development categories into dwelling equivalents based on gross floor area, number of bedrooms or per stay units for visitor accommodation.

If a development falls into more than one land use category, council will levy the highest development contribution to reflect the peak day or maximum demand created.

| 3.4.1. DWELLING EQUIVALENT CALCULATION TABLE | | | | | | | | |
|---|--|--|--|--|--|---|--|--|
| Units (per...) Land Use Category | Water supply | Wastewater | Stormwater (per 100m ² ISA) | Transportation | Community infrastructure | Local/ community park reserve land | Premier Sportsground reserve land | Reserve improvements |
| DE per lot/house | | | | | | | | |
| Residential | 1.00 | 1.00 | 1.00 per lot/house | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| DE per stay unit | | | | | | | | |
| Visitor Accommodation | 0.33 | 0.50 | 0.38 | 0.33 | 0.33 | | | |
| DE per retirement unit (apartment/villa/house) | | | | | | | | |
| 2 or more bedrooms | 0.60 | 0.58 | 0.38 | 0.29 | 0.65 | 0.41 | | 0.41 |
| 1 bedroom | 0.40 | 0.38 | 0.38 | 0.19 | 0.43 | 0.27 | | 0.27 |
| the greater of DE per 100m ² GFA or DE per bedroom | | | | | | | | |
| Multi-Unit Residential and Residential Flat | | | | | | 0 for Res Flat | 0 for Res Flat | |
| DE per 100m ² GFA | 0.56 | 0.56 | 0.38 | 0.56 | 0.56 | 0.56 | 0.56 | 0.56 |
| DE per bedroom (b/r) for each unit | 1 b/r = 0.5 2 b/r = 0.75 3+b/r = 1.0 | 1 b/r = 0.5 2 b/r = 0.75 3+b/r = 1.0 | 0.38 | 1 b/r = 0.5 2 b/r = 0.75 3+b/r = 1.0 | 1 b/r = 0.5 2 b/r = 0.75 3+b/r = 1.0 | 1 b/r = 0.5 2 b/r = 0.75 3+b/r = 1.0 | 1 b/r = 0.5 2 b/r = 0.75 3+b/r = 1.0 | 1 b/r = 0.5 2 b/r = 0.75 3+b/r = 1.0 |
| DE per 100m ² GFA | | | | | | | | |
| MU-Visitor Accommodation | 0.62 | 0.73 | 0.38 | 0.62 | 0.62 | | | |
| MU-Commercial | 0.46 | 0.47 | 0.38 | 0.92 | | | | |
| Industrial - dry | 0.09 | 0.13 | 0.38 | 0.44 | | | | |
| Industrial - wet | 0.30 | 0.41 | 0.38 | 1.00 | | | | |
| General Commercial | 0.16 | 0.22 | 0.38 | 2.00 | | | | |
| Large Format Retail | 0.09 | 0.13 | 0.38 | 1.33 | | | | |
| Restaurant/Bar | 1.49 | 2.03 | 0.38 | 2.00 | | | | |
| Child-care Centres | 0.55 | 0.74 | 0.38 | 3.58 | | | | |
| Other/unusual developments | To be individually assessed at the time of application | | | | | | | |

| 3.4.2. LAND USE CATEGORIES | | |
|--|---|--|
| PDP Category | Definition | DC Land Use Category |
| Industrial Activity (includes Rural Industrial) | Means the use of land and buildings for the primary purpose of manufacturing, fabricating, processing, packing, or associated storage of goods. | Industrial - wet e.g. car wash facilities, laundromats, manufacturing, processing Industrial - Dry; Storage, warehouses |
| Day Care Facility | Means land and/or buildings used for the care during the day of elderly persons with disabilities and/or children, other than those residing on the site. | Child-care centres |
| Elderly Care Home | Means a facility providing rest home care within the meaning of the Health and Disability Services (Safety) Act (2001), or a home for the residential care of older persons and/or any land or buildings used for the care of older persons within a retirement village. | Retirement Units – |
| Retirement Village | Means the residential units (either detached or attached) and associated facilities for the purpose of accommodating retired persons. This use includes as accessory to the principal use any services or amenities provided on the site such as shops, restaurants, medical facilities, swimming pools and recreational facilities and the like which are to be used exclusively by the retired persons using such accommodation. | either 1 bedroom unit 2 or more bedroom unit |
| Office | Means any of the following: a. administrative offices where the administration of any entity, whether trading or not, and whether incorporated or not, is conducted; b. commercial offices being place where trade, other than that involving the immediately exchange for goods or the display or production of goods, is transacted; c. professional offices. | General Commercial |
| Commercial Recreational Activities | Means the commercial guiding, training, instructing, transportation or provision of recreation facilities to clients for recreational purposes including the use of any building or land associated with the activity, excluding ski area activities. | |
| Retail Sales / Retail / Retailing | Means the direct sale or hire to the public from any site, and/or the display or offering for sale or hire to the public on any site of goods, merchandise or equipment, but excludes recreational activities. | |
| Service Station | Means any site where the dominant activity is the retail sale of motor vehicle fuels, including petrol, LPG, CNG, and diesel, and may also include any one or more of the following: a. the sale of kerosene, alcohol based fuels, lubricating oils, tyres, batteries, vehicle spare parts and other accessories normally associated with motor vehicles; b. mechanical repair and servicing of motor vehicles, including motorcycles, caravans, boat motors, trailers, except in any Residential, Town Centre or Township Zone; c. inspection and/or certification of vehicles; d. the sale of other merchandise where this is an ancillary activity to the main use of the site. Excludes: panel beating, spray painting and heavy engineering such as engine reboring and crankshaft grinding, which are not included within mechanical repairs of moto. | |
| Showroom | Means any defined area of land or a building given over solely to the display of goods. No retailing is permitted unless otherwise specifically provided for in the zone in which the land or building is located. | |

| 3.4.2. LAND USE CATEGORIES | | |
|-----------------------------------|---|---------------------------------|
| PDP Category | Definition | DC Land Use Category |
| Residential Visitor Accommodation | Means the use of a residential unit including a residential flat by paying guests where the length of stay by any guest is less than 90 nights. Excludes: Visitor Accommodation and Homestays and any consent with visitor accommodation rights of 180 days or more. | Mixed Use Visitor Accommodation |
| Large Format Retail | Means any single retail tenancy which occupies 500m ² or more of GFA. Refer definition of GFA. | Large Format Retail |
| Bar (Hotel or Tavern) | Means any part of a hotel or tavern which is used principally for the sale, supply or consumption of liquor on the premises. Bar area shall exclude areas used for storage, toilets or like facilities and space. | Restaurant/Bar |
| Restaurant | Means any land and/or buildings, or part of a building, in which meals are supplied for sale to the general public for consumption on the premises, including such premises which a licence has been granted pursuant to the Sale and Supply of Alcohol Act 2012 | |
| Visitor Accommodation | <p>Means the use of land or buildings to provide accommodation for paying guests where the length of stay for any guest is less than 90 nights; and i. Includes camping grounds, motor parks, hotels, motels, backpackers' accommodation, bunkhouses, tourist houses, lodges, timeshares and managed apartments; and ii. Includes services or facilities that are directly associated with, and ancillary to, the visitor accommodation, such as food preparation, dining and sanitary facilities, conference, bar recreational facilities and others of a similar nature if such facilities are associated with the visitor accommodation activity. The primary role of these facilities is to service the overnight guests of the accommodation however they can be used by persons not staying overnight on the site. iii. Includes onsite staff accommodation. iv. Excludes Residential Visitor Accommodation and Homestays</p> <p>Visitor accommodation developments will be assessed on a 'per stay unit' basis. That is, the DCN will be assessed based on the maximum number of stay units.</p> <p>Any property with visitor accommodation rights of 180 days or more per year will be assessed as Visitor Accommodation. This reflects the peak day demand that the council's infrastructure networks are designed to cater for.</p> | Visitor Accommodation |
| Hotel | Means any premises used or intended to be in the course of business principally for the provision to the public of: a. lodging; b. liquor, meals and refreshments for consumption on the premises | |
| Camping Ground | Means any area of land used, or designed or intended to be used, for rent, hire, donation, or otherwise for reward, for the purposes of placing or erecting on the land temporary living places for occupation, or permanent tourist cabins, by 2 or more families or parties (whether consisting of 1 or more persons) living independently of each other, whether or not such families or parties enjoy the use in common of entrances, water supplies, cookhouses, sanitary fixtures, or other premises and equipment; and includes any area of land used as a camping ground immediately before the commencement of the Camping Ground Regulations 1985. | |

3.4.2. LAND USE CATEGORIES

| PDP Category | Definition | DC Land Use Category |
|--|---|-------------------------|
| Airport Activity | Means land used wholly or partly for the landing, departure, and surface movement of aircraft, including: terminal buildings, hangars, air traffic control facilities, flight information services, navigation and safety aids, rescue facilities, lighting, car parking, maintenance and service facilities, fuel storage and fuelling facilities and facilities for the handling and storage of hazardous substances | Other |
| Education Activity | Means the use of land and buildings for the primary purpose of regular instruction or training including early childhood education, primary, intermediate and secondary schools, tertiary education. It also includes ancillary administrative, cultural, recreational, health, social and medical services (including dental clinics and sick bays) and commercial facilities. | |
| Health Care Facility (includes Aged Care Facility) | Means land and/or buildings used for the provision of services relating to the physical and mental health of people and animals but excludes facilities used for the promotion of physical fitness or beauty such as gymnasia, weight control clinics or beauticians. | |
| Hospital | Means any building in which two or more persons are maintained for the purposes of receiving medical treatment; and where there are two or more buildings in the occupation of the same person and situated on the same piece of land they shall be deemed to constitute a single building. | |
| | A residential flat for the purposes of this policy is a residential building or part of a residential building that is used, or can be used as independent residence containing its own kitchen, living and toilet bathroom facilities that is secondary to the main residence. Note: The definition of a kitchen comes from the District Plan. | Residential Flat |
| | Any development that involves the development of three or more residential units/apartments within a single lot, with at least one shared wall. This does not include additions, alterations or accessory buildings. | Multi-unit Residential |
| | Any development that involves the redevelopment of an existing residential dwelling unit, flat or multi-unit residential apartment that is converted to short or long term visitor accommodation. When assessing the number of dwelling equivalents for mixed use accommodation, the assessment will be done using the gross floor area of the development and the mixed use accommodation differentials shown in the dwelling equivalent calculation table. Credits will be based on the existing demand as per the table of credit types, however the conversion of residential dwellings will be based on the dwelling's GFA and calculated using the multi-unit residential land use differential - post demand will then be assessed using the mixed use accommodation differential. This method more clearly defines the impact of redevelopment from residential to visitor accommodation. | Mixed Use Accommodation |

3.4.3. Non-residential subdivision

Subdivided lots zoned for Visitor Accommodation only shall be assessed under the Visitor Accommodation land use category. All other non-residential subdivisions shall be assessed under the General Commercial land use category at this stage.

3.4.4. Estimated gross floor area

Where the GFA is unknown, which is often the case for a non-residential subdivision, Development Contribution Officers will reference the table under 2.2.3. *Non-residential development (includes Visitor Accommodation)* to estimate the future GFA of the development.

3.4.5. Special assessments

Developments sometimes generate a significantly different demand on infrastructure than can usually be expected under the relevant land use category. This may include a development that Council deems not to fit into the land use categories shown in 3.4.1. *Dwelling Equivalent Calculation Table*. Council may decide to make a special assessment of the DEs applicable to the development. Council will evaluate the need for a special assessment for one or more activities where it considers that:

- > the development is likely to have less than half or more than twice the demand¹⁰ for an activity listed in 3.5.3. *Water*; 3.5.4. *Wastewater* 3.5.5. *Transportation* for that development type; or
- > a non-residential development does not fit into an Industrial - dry, Industrial – wet, General Commercial, Large Format Retail, Restaurant/Bar, Child-Care Centre or Visitor Accommodation, land use and must be considered under another category; or
- > where the gross floor area of a non-residential development is less than 30% of the site area.

The demand measures in 3.5. *Basis of Differentials* will be used to help guide special assessments.

¹⁰ Excluding the peak factor multiple

If a special assessment is sought, Council may require the developer to provide information on the demand for community facilities generated by the development. Council may also carry out its own assessment for any development and may determine the applicable development contributions based on its estimates.

Where possible the development will be assessed as a building, as opposed to the initial business being operated from the building. The nature of businesses can change over time, often outside the triggers of the development contributions policy.

3.5. BASIS OF DIFFERENTIALS

3.5.1. The differentials reflect the demand of a development type relative to a residential dwelling. A standard residential allotment or dwelling is always assessed as 1 DE. The underlying assumptions and the source for the other differentials are outlined in the tables below.

3.5.2. The following land use categories are not included in the tables below as they are calculated based on other land use differential(s):

- > Multi-unit Residential and Residential Flat – this shall be assessed as the greater of:
 - o Dwelling equivalents converted on a GFA basis assuming the typical house is 180m². This figure is taken from the QLDC Rating Database.
 - o Dwelling equivalents based on the number of bedrooms (b/r), where:
 - 1 b/r = 0.5 DE,
 - 2 b/r = 0.75 DE,
 - 3 or more b/r = 1 DE.

This ensures the assessed demand is consistent with how other residential developments are assessed, and also consistent with the likely number of occupants.

- > Mixed Use Visitor Accommodation and Mixed Use Commercial – these are based on 75% Residential and 25% Visitor Accommodation (40m² per stay unit) and General Commercial.

3.5.3. Water supply

| LAND USE CATEGORY | DEMAND | LITRES PER DAY PER | SOURCE | ASSUMPTIONS |
|-----------------------|---------|-----------------------|----------------|--|
| Residential | 1,500 | house | NZS4404 | 3 pax per house, 250L/day, Peak Factor = 2.0 |
| Visitor Accommodation | 500 | stay unit | NZS4404 | 2 pax per stay unit @250L/day |
| Retirement Units | 600/900 | 1br/2br | | Previous policy based on historical special assessments |
| Industrial – dry | 140 | 100m ² GFA | NZS4404 | Light industrial/commercial WW design flows |
| Industrial - wet | 450 | 100m ² GFA | NZS4404 | Heavy industrial/commercial WW design flows |
| General Commercial | 240 | 100m ² GFA | NZS4404 | Medium industrial/commercial WW design flows |
| Large Format Retail | 140 | 100m ² GFA | NZS4404 | Light industrial/commercial WW design flows |
| Restaurant/Bar | 2,230 | 100m ² GFA | Design reports | Cardrona WS/WW design assumptions @16.5L/pax and 1.35 pax per m ² |
| Child-Care Centres | 825 | 100m ² GFA | | Previous policy based on historical special assessments |

3.5.4. Wastewater

| LAND USE CATEGORY | DEMAND | LITRES PER DAY PER | SOURCE | ASSUMPTIONS |
|-----------------------|---------|-----------------------|----------------|--|
| Residential | 1,000 | house | NZS4404 | 3 pax per house, 250L/day, Peak Factor = 1.3 |
| Visitor Accommodation | 500 | stay unit | NZS4404 | 2 pax per stay unit @250L/day |
| Retirement Units | 385/580 | 1br/2br | | Previous policy based on historical special assessments |
| Industrial – dry | 125 | 100m ² GFA | NZS4404 | Light industrial/commercial WW design flows (0.4L/s/Ha) |
| Industrial – wet | 410 | 100m ² GFA | NZS4404 | Heavy industrial/commercial WW design flows (1.3L/s/Ha) |
| General Commercial | 220 | 100m ² GFA | NZS4404 | Medium industrial/commercial WW design flows (0.7L/s/Ha) |
| Large Format Retail | 125 | 100m ² GFA | NZS4404 | Light industrial/commercial WW design flows (0.4L/s/Ha) |
| Restaurant/Bar | 2,025 | 100m ² GFA | Design reports | Cardrona WS/WW design assumptions @16.5L/pax and 1.35 pax per m ² |
| Child-care Centres | 740 | 100m ² GFA | | Previous policy based on historical special assessments |

For the purpose of water supply and wastewater, QLDC retains the right to use the size of the lateral into a development for the purpose of a special assessment as shown below:

| INTERNAL DIAMETER OF WATER CONNECTION (MM) | 20 | 25 | 32 | 40 | 50 | 100 | 150 |
|--|-------|-------|-------|-------|-------|--------|--------|
| Dwelling equivalent – Water supply (DE) | 1.00 | 1.56 | 2.56 | 4.00 | 6.25 | 25.00 | 56.25 |
| Water demand@ 1,500L/DE | 1,500 | 2,340 | 3,840 | 6,000 | 9,375 | 37,500 | 84,375 |
| Wastewater demand@ 10% loss/ consumption | | 2,106 | 3,456 | 5,400 | 8,438 | 33,750 | 75,938 |
| Dwelling equivalent – wastewater (DE) @1,000L/DE | 1.00 | 2.10 | 3.50 | 5.40 | 8.40 | 33.80 | 75.90 |

If the dwelling equivalents under the lateral approach are greater than those calculate under the standard differential/GFA approach, then QLDC may levy the higher of the two.

3.5.5. Stormwater

Stormwater is based on the typical residential dwelling having 270m² of impermeable surface area.

Some sites within Council’s stormwater reticulated contributing area also have a requirement to install on-site stormwater systems. This requirement does not preclude the land owner from paying stormwater development contributions. The Council downstream network that development contributions recoup costs for have been designed and installed to cater for large storm events. Therefore, the stormwater contribution is in addition to any costs associated with any on-site development undertaken.

3.5.6. Transportation

| LAND USE CATEGORY | DEMAND | VEHICLE MOVEMENTS PER DAY (VPD) PER... | SOURCE | ASSUMPTIONS |
|-----------------------|---------|--|----------------------------------|---|
| Residential | 9 | House | Abley design paper ¹¹ | |
| Visitor Accommodation | 3 | stay unit | Abley design paper | Visitor Accommodation |
| Retirement Units | 1.7/2.6 | 1br/ 2br | | Previous policy based on historical special assessments |
| Industrial – dry | 4 | 100m ² GFA | Abley design paper | Warehouses |
| Industrial – wet | 9 | 100m ² GFA | Abley design paper | Industrial |
| General Commercial | 18 | 100m ² GFA | Abley design paper | Commercial |
| Large Format Retail | 12 | 100m ² GFA | Abley design paper | Commercial - retail up to 10,000m ² |
| Restaurant/Bar | 18 | 100m ² GFA | Abley design paper | Commercial |
| Child-care Centres | 32 | 100m ² GFA | | Previous policy based on historical special assessments |

3.5.7. Reserves and community infrastructure

For Visitor Accommodation the same differential as water supply and transportation has been applied; 0.33 DE per stay unit. These differentials are based on the number of people staying and the frequency of vehicles movements, therefore they provide a good proxy for the demand created by visitors on these recreational assets.

¹¹ Trip Generation Research and Household Unit Equivalent Units, Abley, July 2020

3.6. RESERVE LAND CONTRIBUTIONS

3.6.1. A portion of development contributions paid to the Council is utilised for the provision of reserve land within the Queenstown Lakes district. It is Council's aim to have an adequate provision of accessible reserve land of high quality 'to provide a rich and diverse network of open spaces valued by the community and protected and enhanced for future generations'¹².

3.6.2. The reserve land contribution for each dwelling equivalent across the Whakatipu area has been assessed at 22.5m². This consists of:

- > 17.5m² Local and Community Park (charged as a cash and/or land contribution)
- > 5m² Premier Sportsground Park (charged as a cash contribution).

3.6.3. The reserve land contribution for each dwelling equivalent across the Wānaka area has been assessed at 17.5m². This consists of:

- > 17.5m² Local & Community Park (charged as a cash or land contribution)

3.6.4. Premier Sportsground Park cash contribution

All residential developments within the Whakatipu area are required to contribute reserve land cash contributions equivalent to 5m² per DE for Premier Sportsground Parks. This value is shown within 3.3.3 *Schedule of Development Contributions*. The exception to this is Residential Flats.

Under Schedule 13 clause 1(2) of the LGA 2002, Council identifies the requirement for a Premier Sportsground Park within the Whakatipu Area that is outside of the period covered by the Long Term Plan. It is anticipated that this reserve will be purchased in years 11-12.

There is no requirement within the Wānaka area for Premier Sportsground Park cash contribution of 5m². Council has recently rezoned existing Council administered land through the District Plan as Open Space and Recreation with the intent to develop this as

a Premier Sportsground Park. Therefore while there is the need to provide a new Premier Sportsground Park there is no need to acquire additional land.

3.6.5. Local/Community Park Reserve contribution requirement

For Residential Development (Residential, Multi-Unit Residential, Retirement Units)

(A) Local/community park reserve contributions are not required where sites:

- > are located within Areas A designated by the Parks and Reserves Contributing Area Maps (see supporting documents).

Note: There is sufficient provision of Local/Community Park Reserve Land in mapped Area A, therefore no charge is required.

(B) Local/Community Park reserve contributions are required where sites:

- > are located within Area B designated by the Parks and Reserves Contributing Area Maps (see supporting documents) and/or within Urban Growth Boundaries as defined by the District Plan.

Note: Areas designated as Area B, have been identified as high growth areas where there is insufficient provision of Local/Community Park reserve land, therefore, a Development Contribution towards increasing this provision will be charged.

(C) Local/Community Park reserve contributions are required where sites:

- > are located within Area C (neither Area A or B and/or within Urban Growth Boundaries) designated by the Parks and Reserves Contributing Area Maps (see supporting documents); and
- > have residential development density <2000m²/DE post development.

¹² <https://www.qldc.govt.nz/media/bdpmhqsj/item-3-attachment-a.pdf>

Rural zone

Any lots that are zoned Rural are exempt from Local/Community Park reserve contributions should the lot remain zoned Rural post development and have a land area greater than or equal to 2000m². If any allotments within the rural zone, post development, have a land area less than 2000m², Local/Community Park reserve contributions are required (as detailed within Zones within Area C below). This is to ensure that adequate provision for Local/Community Parks are made in areas where there is potential demand on rural land for urban development.

This in no way suggests that any development will be approved in these areas – but provides Council with the adequate framework to collect contributions should any urban development occur in these areas.

Note that *some* zones below are specifically identified within Areas A and B. They are also listed below due to the evolving nature of the District Plan review and zone changes which may result in residential urban allotments outside of Areas A and B.

Zones within 'Area C' < 2000m²

Local/Community Parks reserve contributions **are** required.

- > Rural
- > Whakatipu Basin Rural Amenity Zone (new zone in the Whakatipu Basin that replaces the 'Rural' zone of the Operational District Plan (ODP))
- > Gibbston Character Zone
- > Rural Residential
- > Rural Lifestyle
- > Rural Visitor Zone
- > Large Lot Residential A

- > Large Lot Residential B (the min lot size is 4000m² – but it possible, though unlikely, that we will see subdivisions down to less than 2000m² on some of these sites due to 'unique circumstances')
- > Any other zone that is not listed above but results in allotments that have been subdivided for residential purposes with an area of less than 2000m². The requirement will also apply to sites that have not been subdivided but the density per residential unit is greater than one unit per 2000m².

3.6.6. Local/Community Park-land contribution

At the Council's discretion the reserves land contribution relating to Local/Community Parks can be either land or cash or a combination of both. Consultation with Council is required prior to an application for an outline development plan, a plan change, a resource or building consent being lodged. In some instances, Council may accept or require a contribution to the equivalent value in the form of land.

Approval in writing must be provided from Council as to whether cash or land or both are appropriate in any given case. For example, to allow reserve assets to vest in the Council through the subdivision consent process, where they are considered of a suitable standard in terms of the Council's reserve requirements, and credit them against the contributions required.

Land offered to the Council in lieu of cash development contributions for reserve land acquisition must be of a suitable standard, size and purpose to be accepted by the Council. This shall be at the discretion of the Council and must adhere to the QLDC Future Parks and Reserves Provision Plan 2021.

3.6.7. Local/Community Park-Cash Contribution

Where a cash contribution is required for Local/Community Parks, the value of the land shall fall into

Whakatipu Area: Queenstown, Fernhill, Sunshine Bay, Kelvin Heights, Frankton, Arrowtown; Eastern Corridor and Southern Corridor; Glenorchy and Kingston; or

Wānaka Area: Wānaka; Hāwea and Albert Town; Luggate, Cardrona and Makarora. The median land values for these locations have been calculated as follows – values are GST exclusive:

Whakatipu Area:

- > Queenstown, Fernhill, Sunshine Bay, Kelvin Heights, Frankton and Arrowtown 1,064/m²
- > Eastern Corridor¹³ and Southern Corridor¹⁴ \$855/m²
- > Glenorchy and Kingston \$423/m²

Wānaka Area:

- > Wānaka and Albert Town \$881/m²
- > Luggate, Cardrona, Hāwea and Makarora \$602/m²

Note that where Local/Community Park reserve contributions are required outside of the valued areas in this section, the land value will be based on the valued area closest in distance to the development.

- 3.6.8. Maximum Development Contributions for Reserve Land Section 203 of the LGA 2002 prohibits Council from charging development contributions for reserves that exceed the greater of:
- > 7.5% of the value of the additional lots created by a subdivision; and
 - > the value equivalent of 20m² of land for each additional household unit or accommodation unit created by the development.

3.7. RESERVE IMPROVEMENT CONTRIBUTIONS

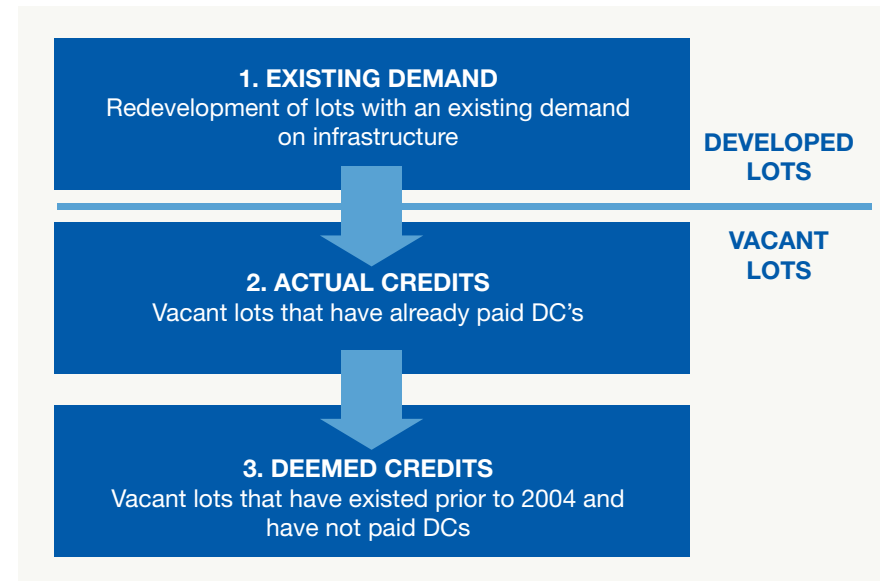
A portion of development contributions paid to the Council is utilised for the improvement of reserve land within the Queenstown Lakes District. In some instances, Council may accept or require a contribution to the equivalent value in the form of infrastructure. Agreement and approval in writing must be provided from Council in respect of any Reserve Improvement infrastructure being provided,

and evidence of expenditure for Reserve Improvements must be presented to Council to offset the development contributions levy for Reserve Improvements.

3.8. CREDITS

- 3.8.1. Considerations apply to all development contribution assessments:
- > The existing demand of any lot that is to be developed will be converted to a DE credit when assessing development contributions. Development contributions payable therefore are solely for additional demand created by the new development.
 - > Credits will be specific to the activity for which they were paid (i.e. a water supply credit will not be able to offset a wastewater contribution).
 - > Credits are to be site specific (not transferable) and non-refundable unless the refund provisions of the Act apply (see 3.9.3 Refunds).

3.8.2. Three credit types that may be applied:



¹³ Shotover Country, Lake Hayes Estate, Bridesdale & Ladies Mile

¹⁴ All land between the new Kawarau Bridge and Lakeside Estate including Coneburn, Jacks Point, Homestead Bay, Hanley Farm

Existing credits: Redevelopment of lots with an existing demand on infrastructure.

Actual credits: Vacant lots that have already paid development contributions.

Deemed credits: Vacant lots that existed and had rights to develop prior to 1 July 2004 and have not paid DCs. Deemed credits do not apply to vacant lots where no right to build existed prior to 1 July 2004.

3.8.3. Deemed credits

Residential: Deemed credits where applicable will be calculated as 1DE per residential vacant lots, based on servicing by each activity and residential rights to develop.

Non-Residential: Deemed credits where applicable will be calculated as per 2.2.1.2. *Non-residential development (includes Visitor Accommodation)* for non-residential vacant lots.

3.8.4. Amalgamated credits

Any credits that are identified as a result of an amalgamation of individual titles will accrue on the new amalgamated title. These will lapse if not utilised within a period of three years.

3.9. REVIEW PROCESS

Developers are entitled under the LGA 2002 to request a reconsideration or lodge a formal objection if they believe Council has made a mistake in assessing the level of development contributions for their development.

3.9.1. Reconsideration

Reconsideration requests are a process that formally requires Council to reconsider its assessment of the development contributions for a development. A request for reconsideration can be made where the developer has grounds to believe that:

- > the development contribution was incorrectly calculated or assessed under the policy; or
- > Council incorrectly applied the policy; or
- > the information used to assess the development against the policy, or the way that Council has recorded or used that information when requiring a development contribution, was incomplete or contained errors.

To seek a reconsideration, the developer must:

- > lodge the reconsideration request within 10 working days of receiving the development contribution notice.
- > use the reconsideration form (found on <https://www.qldc.gov.au/do-it-online/submit-an-application/development-contribution-costs-request-for-reconsideration>) and supply any supporting information with the form.

Applications with insufficient information will be returned to the applicant, with a request for additional information.

Once Council has received all required information, the request will be considered by an appropriate Council officer. Notice of Council's decision will be available within 15 working days from the date on which Council receives all required relevant information relating to the request.

3.9.2. Objection

Objections are a more formal process that allow developers to seek a review of the Council's decision. A panel of up to three independent commissioners will consider the objection. The decision of the commissioners is binding on the developer and Council, although either party may seek a judicial review of the decision.

Objections may only be made on the grounds that Council has:

- > failed to properly take into account features of the development that, on their own or cumulatively with those of other developments, would substantially reduce the impact of the development on requirements for community facilities in the district or parts of the district; or

- > required a development contribution for community facilities not required by, or related to, the development, whether on its own or cumulatively with other developments; or
- > required a development contribution in breach of section 200 of the LGA 2002; or
- > incorrectly applied the Policy to the development.

Schedule 13A of the LGA 2002 sets out the objection process. To pursue an objection, the developer must:

- > lodge the request for an objection within 15 working days of receiving the outcome of any request for a reconsideration by emailing development.contributions@qldc.govt.nz; and
- > supply any supporting information within the email.

Objectors are liable for all costs incurred in the objection process including staff arranging and administering the process, commissioner's time, and other costs incurred by Council associated with any hearings such as room hire and associated expenses, as provided by section 150A of LGA 2002. However, objectors are not liable for the fees and allowances costs associated with any Council witnesses.

OTHER MATTERS

3.9.3 Refunds

Sections 209 and 210 of the LGA 2002 state the circumstances where development contributions must be refunded, or land returned. In summary, Council will refund development contributions paid if:

- > The resource consent:
 - o lapses under section 125 of the RMA 1991; or
 - o is surrendered under section 138 of the RMA 1991; or

- > the building consent lapses under section 52 of the Building Act 2004; or
- > the development or building in respect of which the resource consent or building consent was granted does not proceed; or
- > Council does not provide the reserve or network infrastructure for which the development contributions were required.

Council may retain any portion of a development contribution referred to above of a value equivalent to the costs incurred by the Council in relation to the development or building and its discontinuance.

Council may retain a portion of a development contribution (or land) refunded of a value equivalent to:

- > any administrative and legal costs it has incurred in assessing, imposing, and refunding a development contribution or returning land for network infrastructure or community infrastructure development contributions.
- > any administrative and legal costs it has incurred in refunding a development contribution or returning land for reserve development contributions.

3.9.4 Postponements

Postponement of development contribution payment will only be permitted at Council's discretion. Where payment is postponed, Council will require a Statutory Land Charge equal in value to the payment owed.

Part 4: Policy details

4.1. CONTRIBUTING AREA DETERMINATION

4.1.1. Under the LGA 2002, Council has set charges based on geographical area. These grouping have been completed in a manner that balances practical and administrative efficiencies with considerations of fairness and equity.

4.1.2. The underlying approach groups development within each distinct three waters network/ scheme and uses a ward based approach for the transportation, reserve and community infrastructure contributions. This and any exceptions are summarised in the table below.

| ACTIVITY | CONTRIBUTING AREA |
|--------------------------|---|
| Water supply | Grouped under the following distinct networks: Queenstown (includes, Quail Rise, Shotover Country, Lake Hayes, Frankton, Kelvin Heights) Southern Corridor Ladies Mile Arthurs Point Arrowtown Glenorchy Kingston Wānaka (includes Albert Town) Hāwea Luggate Cardrona |
| Wastewater | Queenstown (includes Frankton, Kelvin Heights, Arthurs Point, Quail Rise) Arrowtown * Ladies Mile * Southern Corridor * Shotover Country * Lakes Hayes * Kingston Wānaka (includes Albert Town and Luggate) Hāwea Cardrona |
| Stormwater | Queenstown Frankton Flats Arrowtown Glenorchy Kingston Ladies Mile Wānaka Hāwea Albert Town Luggate |
| Transportation | Whakatipu or Wānaka areas and the Eastern Access Road contributing area |
| Reserve improvements | Whakatipu or Wānaka areas |
| Community infrastructure | |
| Reserve land | Whakatipu or Wānaka areas in locations where more reserve land is required – see Contributing Area Maps in Supporting Documents |
| Notes: | * These contributing areas are separated for wastewater as they have existing legacy funding agreements. They all pay an equitable portion of the Shotover Ponds treatments costs. |

4.2. SIGNIFICANT ASSUMPTIONS

4.2.1. The Long Term Plan and the policy rely on the same base data, the significant assumptions disclosed in the LTP also apply to this policy. Development contributions are based on capital expenditure budgets included in Council's asset management plans. The capital expenditure budgets and projected estimates of future asset works are based on the best available knowledge at the time of preparation. As better information becomes available the policy will be updated, generally through the Annual Plan and Long Term Plan processes where applicable.

4.2.2. Methodology

Council has taken an approach to ensure that the cumulative effect of development is considered across each contributing area.

4.2.3. Planning horizons

A 30 year timeframe has been used as a basis for forecasting growth and growth related assets and programmes.

4.2.4. Projecting growth

The growth projections used for the Long Term Plan 2024 - 2034 are summarised below:

- > Strong resident population growth, increasing to nearly 86,000 people by 2054.
- > Continued growth in the number of houses, increasing to over 42,000 houses by 2054. This is an overall increase of over 17,000 houses over 30 years.
- > The increase in visitor numbers takes the average day total population to nearly 125,000 people.

In addition to the residential growth there is also a forecast increase in business rating units and visitor accommodation developments.

4.2.5. Key risks / effects

There are two key risks associated with administering development contributions, and the resulting effects are:

- > That growth predictions do not eventuate, resulting in a change to the assumed rate of development. Council will continue to monitor the rate of growth and will update assumptions in the growth and funding predictions, as required.
- > That the time lag between expenditure incurred by Council and development contributions received from those undertaking developments is different from that assumed in the funding model, and that the costs of capital are greater than expected. This would result in an increase in debt servicing costs. To guard against that occurrence, Council will continue to monitor the rate of growth and will update assumptions in the growth and funding models, as required.
- > In addition to the above demand projections there are some areas that may be developed over a longer time than 30 years, or may develop faster than projected. In some cases for long life infrastructure (e.g. pipes, mains) the funding has been spread over the full capacity of an area as informed by the District Plan and the Spatial Plan¹⁵.

4.3. CALCULATING THE DEVELOPMENT CONTRIBUTION CHARGES

4.3.1. The key concept of the approach is to define the total capital expenditure (CAPEX – real \$s or 2024/2025 \$s) for growth consumed by the growth population over a period of time. This consumption of capex for growth is then apportioned among the increased number of household units of demand (dwelling equivalents) over the same time period. This defines the long run average cost of growth per unit of demand, defined as the dwelling equivalent contribution.

¹⁵ <https://www.qldc.govt.nz/your-council/council-documents/queenstown-lakes-spatial-plan/>

- 4.3.2. The calculation method can be summarised by the following steps:
- STEP 1: Assess capital expenditure for growth on an asset by asset basis using financial reports (past expenditure) and projected expenditure.
- STEP 2: Apportion capital expenditure for growth by the growth population (DEs) over the design/capacity life of the asset, to assess the \$/unit of demand.
- STEP 3: For each year in the analysis period determine the total consumption of asset capacity for each asset identified, namely – \$/unit of demand x the number units of demand.
- STEP 4: Sum for all assets in each year in the analysis period, namely total capacity consumed in that year, measured in \$.
- STEP 5: Sum each year in the ten-year analysis period and divide by the growth population (new dwelling equivalents) projected over the analysis period to determine the dwelling equivalent contribution.

4.4. GROWTH COSTS

- 4.4.1. Capital expenditure may be attributable to one or more factors: growth, changes to levels of service, statutory requirements, or asset renewal. Under this policy all projects have been assessed to calculate a fair, equitable and proportionate portion of Council's infrastructure costs that can be attributed to growth. The growth costs reflect the cost that Council has or will incur because of growth. The growth-related costs are solely those required to meet the additional demand created by the effects (including cumulative effects) of all development within a given contributing area. This includes capacity in all up and downstream areas of the network, and not just the capacity in the locality of a given development. For example, the growth costs include the capacity in the headwork's assets such as treatment plants and storage assets.

- 4.4.2. Projects that were/are completed solely to address the demands of, and the benefits to, development, are considered to be 100% growth. Projects that were/are solely to replace existing assets or change levels of service are considered to be 0% growth. Projects that benefit both the existing community and the future community are apportioned using the following formula:

$$\text{GROWTH \%} = \frac{\text{(DEMAND AT CAPACITY - DEMAND AT CONSTRUCTION)}}{\text{DEMAND AT CAPACITY}}$$

- 4.4.3. Where possible the demand has been quantified using first principles, e.g. traffic flow, litres used, impermeable surface area (ISA). This ensures that only a fair, equitable and proportionate portion of the total costs is passed onto the future community via development contributions.
- 4.4.4. This approach can be used on projects where growth is not the main driver. For example, an upgrade to a wastewater treatment plant may be a combination of both level of service change for the existing community and provision of capacity for the future community.

4.5. AVERAGE COST OF GROWTH

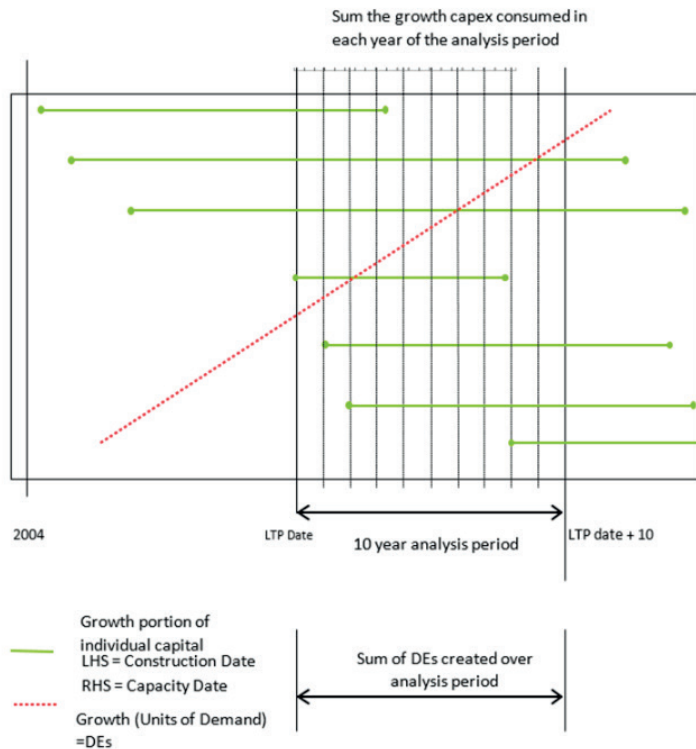
- 4.5.1. The development contributions are based on the long-term average cost of growth across a contributing area and reflect the average cost of infrastructure required to service new development for each activity. This includes those growth-related projects planned for in the future and also those growth-related projects that have already been completed.
- 4.5.2. The calculation method uses the capacity life of each asset to fairly apportion the growth costs across the capacity life of the asset created. This ensures that all developments that benefit from the growth-related capital expenditure contribute an equitable portion. This also ensures that the rate the capacity is consumed is considered in the calculation so that early and late developers do not pay an unfairly high proportion of the growth costs. This also means that not all growth costs incurred in the LTP period will be funded over that period.

4.5.3. The standard contribution (\$/DE) is based on the average cost of growth for each activity over a 10-year analysis period.

$$\text{STANDARD DEVELOPMENT CONTRIBUTION} = \frac{\$}{\text{DE}} = \frac{\text{SUM OF GROWTH COSTS CONSUMED IN ANALYSIS PERIOD}}{\text{SUM OF NEW DEs IN ANALYSIS PERIOD}}$$

This method is summarised in the following diagram:

Long run average cost of growth



4.5.4. Although the method uses a bottom up approach at the project level, the standard contribution reflects the average cost of growth for the overall activity. This is considered the fairest way to ensure all development in the contributing area pays a fair and equitable contribution to fund each activity and service growth over the long term.

4.5.5. For the purpose of the calculations, the design life of the longer life assets has been capped at 30 years. This design life is used in both the calculation of the growth portion and the consumption of the growth costs. This ensures that the interest costs of funding long life assets are not disproportionately high. The 30 years was chosen as it is consistent with Council's 30 Year Infrastructure Strategy. The exception is for some large reticulation assets where a design life of 50 years may be used.

4.6. INTEREST CONSIDERATIONS

4.6.1. Interest costs have been assessed based on 4.8% interest per annum, as adopted in the 2024 LTP. The interest component of the standard contribution is based on the weighted average cost of capital over the 10-year analysis window. The cumulative net deficit considering existing debt, future contributions and future growth related capital expenditure are used to determine the interest implications.

4.6.2. New schemes are sometimes funded under Private Development Agreements. In some cases a bespoke funding model may be used for new schemes where the infrastructure is provided by a combination of Council and private developers, e.g. Cardrona and Kingston.

4.7. FUNDING SUMMARY

The nature and level of expected capital expenditure required by Council and the proportion attributed to growth is shown in the following tables. A table is produced for each activity (asset type) which shows the growth capital expenditure for each geographical area where a contribution has been assessed.

For the schemes where infrastructure is being provisioned via a Private Development Agreement, some of the costs included in the development contributions (and summary tables) are for capital expenditure outside the 2024 Long Term Plan.

4.7.1. Disclosure tables

WATER SUPPLY

| WATER SUPPLY | | | | | | | | |
|-------------------|-------------------------|-------------------------|---------------------------|--------------------------------|----------------------------------|-------------------------------|--------------------------------------|--|
| Location | Work Code | LTP Capital Expenditure | Total Capital Expenditure | LTP Growth Capital Expenditure | Total Growth Capital Expenditure | Growth costs consumed - TOTAL | Analysis Period Dwelling Equivalents | Development Contribution per Dwelling Equivalent (\$/DE) |
| Queenstown | Total | 97,940,016 | 194,601,104 | 24,486,522 | 56,456,114 | 13,928,596 | 2,683 | \$5,192 |
| | Reticulation | 0 | 45,995,301 | 0 | 18,095,303 | 4,701,315 | 2,683 | \$1,753 |
| | Pump Station | 0 | 6,531,392 | 0 | 2,587,832 | 618,912 | 2,683 | \$231 |
| | Unspecified Expenditure | 636,600 | 1,070,823 | 0 | 0 | 0 | 2,683 | \$0 |
| | Storage | 28,222,456 | 34,687,947 | 6,685,498 | 10,989,342 | 2,454,871 | 2,683 | \$915 |
| | New Scheme | 0 | 1,666,082 | 0 | 1,014,899 | 102,020 | 2,683 | \$38 |
| | Intake | 0 | 3,506,155 | 0 | 1,138,635 | 470,780 | 2,683 | \$175 |
| | Renewals | 12,635,624 | 22,814,912 | 0 | 2,872 | 1,210 | 2,683 | \$0 |
| | Management | 34,295,712 | 39,006,185 | 11,025,442 | 11,602,839 | 2,943,415 | 2,683 | \$1,097 |
| | Conveyance | 0 | 87,026 | 0 | 0 | 0 | 2,683 | \$0 |
| | Emergency Conveyance | 0 | 291,837 | 0 | 82,348 | 0 | 2,683 | \$0 |
| | Flow Metering | 0 | 547,260 | 0 | 185,600 | 29,478 | 2,683 | \$11 |
| | Treatment Facility | 19,553,888 | 33,255,886 | 6,001,772 | 9,565,871 | 2,266,194 | 2,683 | \$845 |
| | Asset Management System | 0 | 1,225,221 | 0 | 251,886 | 55,710 | 2,683 | \$21 |
| | Forward Design | 1,885,928 | 2,286,196 | 418,905 | 518,831 | 148,972 | 2,683 | \$56 |
| | Minor Works | 709,809 | 840,336 | 354,905 | 378,115 | 114,797 | 2,683 | \$43 |
| | Investigations | 0 | 417,413 | 0 | 41,741 | 20,922 | 2,683 | \$8 |

| WATER SUPPLY | | | | | | | | |
|------------------|-------------------------|-------------------------|---------------------------|--------------------------------|----------------------------------|-------------------------------|--------------------------------------|--|
| Location | Work Code | LTP Capital Expenditure | Total Capital Expenditure | LTP Growth Capital Expenditure | Total Growth Capital Expenditure | Growth costs consumed - TOTAL | Analysis Period Dwelling Equivalents | Development Contribution per Dwelling Equivalent (\$/DE) |
| Arrowtown | Total | 20,467,975 | 33,441,602 | 3,206,655 | 6,153,141 | 2,205,447 | 350 | \$6,303 |
| | Reticulation | 0 | 2,723,868 | 0 | 792,376 | 97,316 | 350 | \$278 |
| | Pump Station | 0 | 105,559 | 0 | 24,578 | 3,486 | 350 | \$10 |
| | Unspecified Expenditure | 0 | 634,764 | 0 | 0 | 0 | 350 | \$0 |
| | Storage | 9,999,901 | 12,867,291 | 999,990 | 1,746,018 | 555,093 | 350 | \$1,586 |
| | Intake | 0 | 4,234,000 | 0 | 1,255,489 | 703,746 | 350 | \$2,011 |
| | Renewals | 2,165,692 | 3,549,851 | 0 | 1,863 | 432 | 350 | \$1 |
| | Management | 7,505,465 | 7,892,734 | 2,119,190 | 2,150,498 | 768,060 | 350 | \$2,195 |
| | Flow Metering | 0 | 25,858 | 0 | 6,803 | 247 | 350 | \$1 |
| | Treatment Facility | 430,342 | 845,266 | 0 | 59,623 | 33,747 | 350 | \$96 |
| | Asset Management System | 0 | 162,811 | 0 | 20,725 | 0 | 350 | \$0 |
| | Forward Design | 223,341 | 253,275 | 15,857 | 23,104 | 11,350 | 350 | \$32 |
| | Minor Works | 143,235 | 146,280 | 71,618 | 72,063 | 31,970 | 350 | \$91 |
| | New Capital | 0 | 44 | 0 | 0 | 0 | 350 | \$0 |
| Glenorchy | Total | 4,874,137 | 13,532,277 | 1,637,585 | 5,148,812 | 2,561,806 | 177 | \$14,494 |
| | Reticulation | 0 | 639,091 | 0 | 219,231 | 78,420 | 177 | \$444 |
| | Pump Station | 0 | 127,091 | 0 | 55,340 | 11,352 | 177 | \$64 |
| | Unspecified Expenditure | 0 | 210,592 | 0 | 0 | 0 | 177 | \$0 |
| | Storage | 0 | 6,015,639 | 0 | 2,767,478 | 1,642,022 | 177 | \$9,290 |
| | New Scheme | 0 | 364,296 | 0 | 140,184 | 71,793 | 177 | \$406 |
| | Intake | 475,942 | 622,339 | 120,413 | 177,866 | 69,285 | 177 | \$392 |
| | Renewals | 790,641 | 1,092,987 | 0 | 85 | 30 | 177 | \$0 |
| | Management | 3,218,273 | 3,345,863 | 1,454,167 | 1,478,005 | 530,203 | 177 | \$3,000 |
| | Flow Metering | 0 | 15,547 | 0 | 6,176 | 1,408 | 177 | \$8 |
| | Treatment Facility | 231,722 | 844,607 | 0 | 209,820 | 120,446 | 177 | \$681 |
| | Asset Management System | 0 | 22,116 | 0 | 5,583 | 0 | 177 | \$0 |
| | Forward Design | 50,398 | 124,726 | 9,424 | 35,369 | 13,623 | 177 | \$77 |
| | Minor Works | 107,161 | 107,383 | 53,581 | 53,677 | 23,223 | 177 | \$131 |

| WATER SUPPLY | | | | | | | | |
|--------------------------|-------------------------|-------------------------|---------------------------|--------------------------------|----------------------------------|-------------------------------|--------------------------------------|--|
| Location | Work Code | LTP Capital Expenditure | Total Capital Expenditure | LTP Growth Capital Expenditure | Total Growth Capital Expenditure | Growth costs consumed - TOTAL | Analysis Period Dwelling Equivalents | Development Contribution per Dwelling Equivalent (\$/DE) |
| Arthurs Point | Total | 10,950,552 | 16,767,168 | 3,085,446 | 6,308,060 | 1,317,107 | 369 | \$3,568 |
| | Reticulation | 0 | 1,713,393 | 0 | 1,180,273 | 44,631 | 369 | \$121 |
| | Unspecified Expenditure | 394,353 | 617,709 | 0 | 0 | 0 | 369 | \$0 |
| | Storage | 8,168,689 | 8,170,827 | 2,337,879 | 2,338,910 | 815,389 | 369 | \$2,209 |
| | New Scheme | 0 | 2,047,098 | 0 | 1,469,863 | 0 | 369 | \$0 |
| | Intake | 0 | 381,214 | 0 | 140,659 | 51,715 | 369 | \$140 |
| | Renewals | 0 | 496,143 | 0 | 0 | 0 | 369 | \$0 |
| | Management | 1,864,862 | 1,952,272 | 677,942 | 704,972 | 226,056 | 369 | \$612 |
| | Flow Metering | 0 | 5,794 | 0 | 0 | 0 | 369 | \$0 |
| | Treatment Facility | 347,584 | 634,067 | 0 | 125,192 | 50,647 | 369 | \$137 |
| | Asset Management System | 0 | 131,120 | 0 | 61,665 | 0 | 369 | \$0 |
| | Forward Design | 61,538 | 87,707 | 12,861 | 21,359 | 9,948 | 369 | \$27 |
| | Minor Works | 113,527 | 529,822 | 56,764 | 265,167 | 118,720 | 369 | \$322 |
| Ladies Mile | Total | 43,728,981 | 50,574,396 | 33,184,319 | 35,818,307 | 8,611,049 | 786 | \$10,958 |
| | Storage | 8,481,166 | 10,160,872 | 2,009,067 | 3,219,023 | 719,086 | 786 | \$915 |
| | New Scheme | 29,371,652 | 29,645,104 | 29,371,652 | 29,463,696 | 7,090,242 | 786 | \$9,023 |
| | Intake | 0 | 1,027,031 | 0 | 333,532 | 137,902 | 786 | \$175 |
| | Treatment Facility | 5,876,163 | 9,741,389 | 1,803,600 | 2,802,056 | 663,819 | 786 | \$845 |
| Southern Corridor | Total | 73,858,243 | 79,062,768 | 73,858,243 | 77,383,712 | 14,105,283 | 1,479 | \$9,539 |
| | Reticulation | 0 | 4,827,842 | 0 | 3,148,786 | 1,079,121 | 1,479 | \$730 |
| | Pump Station | 0 | 39,419 | 0 | 39,419 | 16,296 | 1,479 | \$11 |
| | Storage | 0 | 337,265 | 0 | 337,265 | 123,893 | 1,479 | \$84 |
| | New Scheme | 73,858,243 | 73,858,243 | 73,858,243 | 73,858,243 | 12,885,973 | 1,479 | \$8,714 |

| WATER SUPPLY | | | | | | | | |
|---------------|-------------------------|-------------------------|---------------------------|--------------------------------|----------------------------------|-------------------------------|--------------------------------------|--|
| Location | Work Code | LTP Capital Expenditure | Total Capital Expenditure | LTP Growth Capital Expenditure | Total Growth Capital Expenditure | Growth costs consumed - TOTAL | Analysis Period Dwelling Equivalents | Development Contribution per Dwelling Equivalent (\$/DE) |
| Wānaka | Total | 136,041,963 | 195,296,149 | 27,361,859 | 55,199,467 | 15,999,080 | 1,899 | \$8,425 |
| | Reticulation | 383,336 | 21,475,431 | 175,951 | 8,707,373 | 2,833,265 | 1,899 | \$1,492 |
| | Pump Station | 0 | 1,115,549 | 0 | 491,222 | 153,280 | 1,899 | \$81 |
| | Unspecified Expenditure | 0 | 2,434,906 | 0 | 0 | 0 | 1,899 | \$0 |
| | Storage | 60,123,108 | 81,075,326 | 88,294 | 16,810,642 | 5,361,459 | 1,899 | \$2,823 |
| | Intake | 0 | 848,062 | 0 | 362,749 | 109,182 | 1,899 | \$57 |
| | Renewals | 6,381,156 | 13,519,572 | 0 | 961 | 413 | 1,899 | \$0 |
| | Management | 30,654,836 | 31,586,078 | 13,743,036 | 13,950,879 | 3,103,071 | 1,899 | \$1,634 |
| | Flow Metering | 0 | 251,230 | 0 | 110,459 | 22,535 | 1,899 | \$12 |
| | Treatment Facility | 36,952,059 | 40,656,381 | 12,744,812 | 13,879,774 | 4,221,788 | 1,899 | \$2,223 |
| | Asset Management System | 0 | 249,034 | 0 | 84,494 | 0 | 1,899 | \$0 |
| | Forward Design | 1,123,069 | 1,649,937 | 397,566 | 585,470 | 140,810 | 1,899 | \$74 |
| | Minor Works | 424,400 | 434,638 | 212,200 | 215,409 | 53,264 | 1,899 | \$28 |
| | Investigations | 0 | 4 | 0 | 35 | 13 | 1,899 | \$0 |
| Hāwea | Total | 31,251,770 | 39,082,696 | 14,009,068 | 17,216,109 | 5,795,655 | 446 | \$12,992 |
| | Reticulation | 1,135,892 | 3,672,718 | 572,717 | 2,031,637 | 677,723 | 446 | \$1,519 |
| | Pump Station | 0 | 128,856 | 0 | 50,960 | 23,293 | 446 | \$52 |
| | Unspecified Expenditure | 0 | 39,726 | 0 | 0 | 0 | 446 | \$0 |
| | Storage | 23,708,323 | 24,021,296 | 11,854,161 | 12,009,491 | 3,914,060 | 446 | \$8,774 |
| | Intake | 0 | 1,771,000 | 0 | 664,520 | 318,749 | 446 | \$715 |
| | Renewals | 824,636 | 2,020,186 | 0 | 0 | 0 | 446 | \$0 |
| | Management | 4,921,811 | 6,524,816 | 1,445,036 | 2,230,218 | 794,634 | 446 | \$1,781 |
| | Flow Metering | 0 | 67,049 | 0 | 26,891 | 13,325 | 446 | \$30 |
| | Treatment Facility | 347,584 | 415,130 | 0 | 25,783 | 3,875 | 446 | \$9 |
| | Asset Management System | 0 | 3,869 | 0 | 1,124 | 0 | 446 | \$0 |
| | Forward Design | 176,657 | 248,091 | 68,719 | 92,421 | 26,909 | 446 | \$60 |
| | Minor Works | 136,869 | 169,959 | 68,435 | 83,062 | 23,087 | 446 | \$52 |

| WATER SUPPLY | | | | | | | | |
|----------------|-------------------------|-------------------------|---------------------------|--------------------------------|----------------------------------|-------------------------------|--------------------------------------|--|
| Location | Work Code | LTP Capital Expenditure | Total Capital Expenditure | LTP Growth Capital Expenditure | Total Growth Capital Expenditure | Growth costs consumed - TOTAL | Analysis Period Dwelling Equivalents | Development Contribution per Dwelling Equivalent (\$/DE) |
| Luggate | Total | 22,266,425 | 28,018,244 | 12,489,378 | 14,853,418 | 8,443,066 | 583 | \$14,476 |
| | Reticulation | 0 | 28,558 | 0 | 15,890 | 9,476 | 583 | \$16 |
| | Pump Station | 0 | 63,280 | 0 | 35,176 | 20,964 | 583 | \$36 |
| | Unspecified Expenditure | 241,500 | 971,892 | 0 | 0 | 0 | 583 | \$0 |
| | Storage | 0 | 611,837 | 0 | 362,041 | 217,611 | 583 | \$373 |
| | New Scheme | 0 | 21,722 | 0 | 0 | 0 | 583 | \$0 |
| | Renewals | 0 | 101,545 | 0 | 0 | 0 | 583 | \$0 |
| | Management | 459,502 | 587,864 | 207,721 | 253,928 | 128,259 | 583 | \$220 |
| | Flow Metering | 0 | 34,906 | 0 | 19,598 | 11,752 | 583 | \$20 |
| | Treatment Facility | 21,413,169 | 25,173,385 | 12,207,798 | 13,958,331 | 8,001,657 | 583 | \$13,719 |
| | Asset Management System | 0 | 60,216 | 0 | 17,587 | 0 | 583 | \$0 |
| | Forward Design | 50,398 | 105,174 | 22,931 | 38,033 | 21,642 | 583 | \$37 |
| | Minor Works | 101,856 | 102,181 | 50,928 | 50,974 | 26,561 | 583 | \$46 |
| | Investigations | 0 | 155,684 | 0 | 101,860 | 5,144 | 583 | \$9 |

Private developer agreement schemes – water supply

Cardrona

Water supply development contributions as per provisional private development agreement – 100% of costs to be funded through development contributions.

| PRIVATE DEVELOPER AGREEMENT SCHEMES – WATER SUPPLY CARDRONA | |
|---|---------------------|
| Component | Capital costs |
| WS Headworks (intake, PS, rising main, storage, treatment) | \$21,256,418 |
| Additional membranes and storage (Mid TWR) | \$814,615 |
| WTP Upgrade | \$294,487 |
| Additional storage (Low TWR) | \$1,875,348 |
| Interest | \$12,000,946 |
| WS Headworks Total | \$36,241,815 |
| Pipeline from MCS to Cardrona Village | \$1,950,000 |
| Interest | \$1,997,940 |
| Pipeline Total | \$3,947,940 |

Kingston

Water supply development contributions are as per the private development agreement – 100% of costs to be funded through growth – with options to pay the development contribution as an upfront lump sum, or over time as a targeted rate.

| PRIVATE DEVELOPER AGREEMENT SCHEMES – WATER SUPPLY KINGSTON | |
|---|---------------------|
| Component | Capital costs |
| Headworks | \$20,154,698 |
| Conveyance | \$7,226,213 |
| Interest * | \$5,377,772 |
| Total | \$32,758,682 |
| * KVL interest considerations only, further interest implications TBC | |

WASTEWATER

| WASTEWATER | | | | | | | | |
|-------------------|--------------------|-------------------------|---------------------------|--------------------------------|----------------------------------|-------------------------------|--------------------------------------|--|
| Location | Work Code | LTP Capital Expenditure | Total Capital Expenditure | LTP Growth Capital Expenditure | Total Growth Capital Expenditure | Growth costs consumed - TOTAL | Analysis Period Dwelling Equivalents | Development Contribution per Dwelling Equivalent (\$/DE) |
| Queenstown | Total | 195,997,023 | 347,874,709 | 66,205,001 | 113,377,596 | 39,133,079 | 3,175 | \$12,326 |
| | Investigations | 4,624,986 | 5,255,791 | 1,122,027 | 1,294,062 | 374,166 | 3,175 | \$118 |
| | Management | 1,515,704 | 11,178,856 | 252,131 | 3,370,733 | 224,757 | 3,175 | \$71 |
| | Minor Works | 686,467 | 704,821 | 343,234 | 343,234 | 96,118 | 3,175 | \$30 |
| | New Scheme | 0 | 554,622 | 0 | 554,622 | 0 | 3,175 | \$0 |
| | Pump Station | 20,684,705 | 58,555,889 | 7,684,474 | 22,372,691 | 8,936,600 | 3,175 | \$2,815 |
| | Renewals | 24,480,023 | 39,375,437 | 0 | 3,612 | 1,341 | 3,175 | \$0 |
| | Reticulation | 71,730,150 | 120,443,194 | 28,811,789 | 47,346,807 | 15,912,779 | 3,175 | \$5,012 |
| | Storage | 0 | 12,062 | 0 | 3,865 | 2,196 | 3,175 | \$1 |
| | Treatment Facility | 72,274,989 | 111,794,038 | 27,991,347 | 38,087,971 | 13,585,121 | 3,175 | \$4,279 |
| Arrowtown | Total | 19,288,873 | 35,967,139 | 4,184,496 | 7,597,582 | 2,148,264 | 362 | \$5,930 |
| | Investigations | 7,236,860 | 7,309,608 | 704,727 | 709,025 | 133,651 | 362 | \$369 |
| | Management | 482,231 | 1,370,182 | 201,268 | 351,444 | 86,754 | 362 | \$239 |
| | Minor Works | 168,699 | 192,409 | 84,350 | 84,350 | 28,364 | 362 | \$78 |
| | Pump Station | 3,153,632 | 5,143,983 | 0 | 195,109 | 24,544 | 362 | \$68 |
| | Renewals | 0 | 1,478,025 | 0 | 15,927 | 0 | 362 | \$0 |
| | Reticulation | 0 | 7,715,879 | 0 | 1,895,428 | 324,724 | 362 | \$896 |
| | Treatment Facility | 8,247,451 | 12,757,054 | 3,194,152 | 4,346,299 | 1,550,227 | 362 | \$4,279 |

| WASTEWATER | | | | | | | | |
|--------------------------|--------------------|-------------------------|---------------------------|--------------------------------|----------------------------------|-------------------------------|--------------------------------------|--|
| Location | Work Code | LTP Capital Expenditure | Total Capital Expenditure | LTP Growth Capital Expenditure | Total Growth Capital Expenditure | Growth costs consumed - TOTAL | Analysis Period Dwelling Equivalents | Development Contribution per Dwelling Equivalent (\$/DE) |
| Lake Hayes | Total | 6,509,388 | 15,325,395 | 749,839 | 4,567,722 | 392,750 | 54 | \$7,252 |
| | Management | 3,946,993 | 4,080,729 | 192,786 | 253,985 | 22,333 | 54 | \$412 |
| | Minor Works | 159,150 | 296,167 | 79,575 | 95,251 | 14,737 | 54 | \$272 |
| | Pump Station | 0 | 552,095 | 0 | 380,762 | 55,977 | 54 | \$1,034 |
| | Renewals | 0 | 268,461 | 0 | 0 | 0 | 54 | \$0 |
| | Reticulation | 1,170,373 | 8,220,953 | 0 | 3,188,018 | 67,968 | 54 | \$1,255 |
| | Treatment Facility | 1,232,871 | 1,906,990 | 477,478 | 649,707 | 231,736 | 54 | \$4,279 |
| Shotover Country | Total | 6,062,808 | 7,043,032 | 576,884 | 686,727 | 188,866 | 35 | \$5,468 |
| | Management | 3,946,993 | 3,946,993 | 192,786 | 192,786 | 25,780 | 35 | \$746 |
| | Minor Works | 159,150 | 159,150 | 79,575 | 79,575 | 15,291 | 35 | \$443 |
| | Reticulation | 1,170,373 | 1,720,662 | 0 | 0 | 0 | 35 | \$0 |
| | Treatment Facility | 786,292 | 1,216,227 | 304,523 | 414,366 | 147,795 | 35 | \$4,279 |
| Ladies Mile | Total | 47,213,367 | 57,141,243 | 36,281,561 | 38,792,174 | 10,441,981 | 784 | \$13,323 |
| | Reticulation | 29,371,652 | 29,543,903 | 29,371,652 | 29,389,824 | 7,088,374 | 784 | \$9,044 |
| | Treatment Facility | 17,841,716 | 27,597,340 | 6,909,910 | 9,402,350 | 3,353,606 | 784 | \$4,279 |
| Southern Corridor | Total | 114,533,790 | 138,917,981 | 92,730,414 | 100,965,902 | 15,194,664 | 1,563 | \$9,721 |
| | New Scheme | 76,056,387 | 76,056,387 | 76,056,387 | 76,056,387 | 5,810,264 | 1,563 | \$3,717 |
| | Pump Station | 2,892,282 | 3,136,291 | 2,892,282 | 3,136,291 | 1,422,969 | 1,563 | \$910 |
| | Reticulation | 0 | 4,682,689 | 0 | 3,020,332 | 1,272,697 | 1,563 | \$814 |
| | Treatment Facility | 35,585,121 | 55,042,615 | 13,781,745 | 18,752,892 | 6,688,734 | 1,563 | \$4,279 |

| WASTEWATER | | | | | | | | |
|---------------|-------------------------|-------------------------|---------------------------|--------------------------------|----------------------------------|-------------------------------|--------------------------------------|--|
| Location | Work Code | LTP Capital Expenditure | Total Capital Expenditure | LTP Growth Capital Expenditure | Total Growth Capital Expenditure | Growth costs consumed - TOTAL | Analysis Period Dwelling Equivalents | Development Contribution per Dwelling Equivalent (\$/DE) |
| Wānaka | Total | 165,490,010 | 254,927,683 | 63,547,517 | 97,760,566 | 29,420,892 | 2,255 | \$13,047 |
| | Asset Management System | 0 | 0 | 0 | 0 | 0 | 2,255 | \$0 |
| | Investigations | 2,459,525 | 2,819,211 | 813,132 | 901,669 | 450,537 | 2,255 | \$200 |
| | Management | 346,947 | 4,625,289 | 92,288 | 2,344,720 | 24,418 | 2,255 | \$11 |
| | Minor Works | 697,077 | 755,843 | 348,539 | 348,539 | 92,024 | 2,255 | \$41 |
| | New Scheme | 0 | 355,955 | 0 | 88,165 | 39,276 | 2,255 | \$17 |
| | Pump Station | 39,159,735 | 43,262,480 | 17,764,688 | 20,463,292 | 7,767,614 | 2,255 | \$3,445 |
| | Renewals | 17,581,948 | 23,814,949 | 0 | 6,614 | 3,507 | 2,255 | \$2 |
| | Reticulation | 60,920,907 | 78,350,255 | 26,893,354 | 33,746,256 | 10,349,980 | 2,255 | \$4,590 |
| | Storage | 0 | 765 | 0 | 282 | 135 | 2,255 | \$0 |
| | Treatment Facility | 44,323,871 | 100,942,934 | 17,635,516 | 39,861,028 | 10,693,401 | 2,255 | \$4,742 |
| Hāwea | Total | 51,224,473 | 67,472,982 | 18,493,091 | 25,178,805 | 9,223,173 | 452 | \$20,395 |
| | Asset Management System | 0 | 0 | 0 | 0 | 0 | 452 | \$0 |
| | Investigations | 275,333 | 378,977 | 100,281 | 132,265 | 43,684 | 452 | \$97 |
| | Management | 37,135 | 281,695 | 9,878 | 124,635 | 2,866 | 452 | \$6 |
| | Minor Works | 148,540 | 148,540 | 74,270 | 74,270 | 21,582 | 452 | \$48 |
| | New Scheme | 0 | 0 | 0 | 0 | 0 | 452 | \$0 |
| | Pump Station | 0 | 1,388,259 | 0 | 643,180 | 161,815 | 452 | \$358 |
| | Renewals | 0 | 398,022 | 0 | 0 | 0 | 452 | \$0 |
| | Reticulation | 41,874,487 | 44,633,779 | 14,771,929 | 16,210,482 | 6,848,706 | 452 | \$15,144 |
| | Storage | 0 | 0 | 0 | 0 | 0 | 452 | \$0 |
| | Treatment Facility | 8,888,979 | 20,243,710 | 3,536,734 | 7,993,973 | 2,144,520 | 452 | \$4,742 |

Private developer agreement schemes – wastewater

Cardrona

Wastewater development contributions as per private development agreement – 100% of costs to be funded through development contributions.

| PRIVATE DEVELOPER AGREEMENT SCHEMES – WASTEWATER CARDRONA | |
|---|---------------------|
| Component | Capital costs |
| WWTP | \$15,379,000 |
| Additional aeration to SBR and upsize reactor | \$192,090 |
| S2 irrigation zone | \$573,661 |
| Third SBR tank | \$1,884,647 |
| Second headworks screen and grit removal system | \$423,829 |
| Additional LTA and consent variation | \$168,357 |
| Interest | \$7,368,033 |
| WWTP Total | \$25,989,616 |
| Pipeline from WWTP to Cardrona Village | \$4,259,000 |
| Interest | \$3,631,632 |
| Pipeline Total | \$7,890,632 |

Kingston

Wastewater development contributions are as per the private development agreement – 100% of costs to be funded through growth – with options to pay the development contribution as an upfront lump sum, or over time as a targeted rate.

| PRIVATE DEVELOPER AGREEMENT SCHEMES – WASTEWATER KINGSTON | |
|---|---------------------|
| Component | Capital costs |
| Headworks | \$36,477,072 |
| Conveyance | \$7,337,926 |
| Interest * | \$9,732,985 |
| Total | \$53,547,983 |
| * KVL interest considerations only, further interest implications TBC | |

STORMWATER

| STORMWATER | | | | | | | | |
|-----------------------|-------------------------|-------------------------|---------------------------|--------------------------------|----------------------------------|-------------------------------|--------------------------------------|--|
| Location | Work Code | LTP Capital Expenditure | Total Capital Expenditure | LTP Growth Capital Expenditure | Total Growth Capital Expenditure | Growth costs consumed - TOTAL | Analysis Period Dwelling Equivalents | Development Contribution per Dwelling Equivalent (\$/DE) |
| Queenstown | Total | 38,474,256 | 95,529,990 | 14,052,453 | 27,736,517 | 6,994,487 | 1,530 | \$4,570 |
| | Reticulation | 5,698,375 | 53,567,123 | 2,318,687 | 13,935,261 | 4,511,143 | 1,530 | \$2,948 |
| | Investigations | 0 | 263,069 | 0 | 72,314 | 0 | 1,530 | \$0 |
| | Minor Works | 0 | 815,808 | 0 | 54,937 | 0 | 1,530 | \$0 |
| | Renewals | 0 | 795,872 | 0 | 115,254 | 15,383 | 1,530 | \$10 |
| | Management | 0 | 3,757,454 | 0 | 472,217 | 129,826 | 1,530 | \$85 |
| | New Scheme | 0 | 1,873,203 | 0 | 798,461 | 12,233 | 1,530 | \$8 |
| | Stormwater Upgrades | 32,775,882 | 33,907,799 | 11,733,766 | 12,149,088 | 2,323,298 | 1,530 | \$1,518 |
| | Asset Management System | 0 | 471,954 | 0 | 107,289 | 0 | 1,530 | \$0 |
| | Treatment | 0 | 77,708 | 0 | 31,696 | 2,604 | 1,530 | \$2 |
| Frankton Flats | Total | 0 | 10,127,087 | 0 | 10,020,675 | 6,821,438 | 1,394 | \$4,892 |
| | Reticulation | 0 | 10,127,087 | 0 | 10,020,675 | 6,821,438 | 1,394 | \$4,892 |
| Arrowtown | Total | 0 | 1,922,623 | 0 | 425,587 | 5,376 | 187 | \$29 |
| | Reticulation | 0 | 1,547,819 | 0 | 396,855 | 3,577 | 187 | \$19 |
| | Investigations | 0 | 76,928 | 0 | 10,935 | 0 | 187 | \$0 |
| | Minor Works | 0 | 117,337 | 0 | 0 | 0 | 187 | \$0 |
| | Renewals | 0 | 153,142 | 0 | 12,302 | 756 | 187 | \$4 |
| | Stormwater Upgrades | 0 | 27,397 | 0 | 5,494 | 1,043 | 187 | \$6 |
| Glenorchy | Total | 0 | 522,128 | 0 | 232,561 | 2,185 | 110 | \$20 |
| | Reticulation | 0 | 403,571 | 0 | 177,729 | 1,958 | 110 | \$18 |
| | Investigations | 0 | 443 | 0 | 111 | 0 | 110 | \$0 |
| | Renewals | 0 | 1,631 | 0 | 0 | 0 | 110 | \$0 |
| | New Scheme | 0 | 114,519 | 0 | 54,157 | 0 | 110 | \$0 |
| | Stormwater Upgrades | 0 | 1,963 | 0 | 564 | 227 | 110 | \$2 |
| Ladies Mile | Total | 43,087,226 | 44,648,354 | 43,087,226 | 44,648,354 | 12,072,614 | 784 | \$15,404 |
| | New Scheme | 43,087,226 | 44,648,354 | 43,087,226 | 44,648,354 | 12,072,614 | 784 | \$15,404 |

| STORMWATER | | | | | | | | |
|-----------------------|-------------------------|-------------------------|---------------------------|--------------------------------|----------------------------------|-------------------------------|--------------------------------------|--|
| Location | Work Code | LTP Capital Expenditure | Total Capital Expenditure | LTP Growth Capital Expenditure | Total Growth Capital Expenditure | Growth costs consumed - TOTAL | Analysis Period Dwelling Equivalents | Development Contribution per Dwelling Equivalent (\$/DE) |
| Whakatipu Ward | Total | 16,548,481 | 20,734,491 | 2,987,120 | 3,261,660 | 977,810 | 4,113 | \$238 |
| | Reticulation | 0 | 15,108 | 0 | 0 | 0 | 4,113 | \$0 |
| | Investigations | 4,190,950 | 5,091,576 | 1,336,701 | 1,595,707 | 489,351 | 4,113 | \$119 |
| | Minor Works | 1,271,078 | 1,271,078 | 635,539 | 635,539 | 173,596 | 4,113 | \$42 |
| | Renewals | 8,707,134 | 11,911,994 | 0 | 0 | 0 | 4,113 | \$0 |
| | Management | 2,379,319 | 2,444,735 | 1,014,880 | 1,030,414 | 314,864 | 4,113 | \$77 |
| Wānaka | Total | 47,083,858 | 64,300,750 | 29,955,816 | 38,687,774 | 9,833,139 | 1,815 | \$5,417 |
| | Reticulation | 10,362,016 | 21,416,595 | 10,362,016 | 16,499,231 | 4,475,212 | 1,815 | \$2,465 |
| | Investigations | 0 | 394,858 | 0 | 144,228 | 3,909 | 1,815 | \$2 |
| | Minor Works | 5,003,247 | 5,672,365 | 5,003,247 | 5,379,625 | 2,360,058 | 1,815 | \$1,300 |
| | Renewals | 0 | 387,123 | 0 | 137,521 | 10,725 | 1,815 | \$6 |
| | Management | 0 | 830,604 | 0 | 192,794 | 19,830 | 1,815 | \$11 |
| | New Scheme | 0 | 157,765 | 0 | 81,655 | 8,311 | 1,815 | \$5 |
| | Stormwater Upgrades | 31,718,595 | 32,810,345 | 14,590,554 | 15,069,955 | 2,415,246 | 1,815 | \$1,331 |
| | Asset Management System | 0 | 127,207 | 0 | 44,496 | 0 | 1,815 | \$0 |
| | Treatment | 0 | 2,503,889 | 0 | 1,138,268 | 539,849 | 1,815 | \$297 |
| Hāwea | Total | 0 | 846,790 | 0 | 389,879 | 6,109 | 444 | \$14 |
| | Reticulation | 0 | 826,233 | 0 | 382,896 | 4,277 | 444 | \$10 |
| | Investigations | 0 | 956 | 0 | 273 | 0 | 444 | \$0 |
| | Stormwater Upgrades | 0 | 19,601 | 0 | 6,709 | 1,833 | 444 | \$4 |
| Albert Town | Total | 0 | 924,766 | 0 | 433,153 | 462 | 39 | \$12 |
| | Reticulation | 0 | 600,064 | 0 | 314,379 | 247 | 39 | \$6 |
| | Investigations | 0 | 35,751 | 0 | 12,228 | 0 | 39 | \$0 |
| | Management | 0 | 101,332 | 0 | 9,610 | 0 | 39 | \$0 |
| | New Scheme | 0 | 175,572 | 0 | 92,228 | 0 | 39 | \$0 |
| | Stormwater Upgrades | 0 | 12,047 | 0 | 4,709 | 215 | 39 | \$5 |
| Wānaka Ward | Total | 9,356,657 | 11,344,252 | 1,752,727 | 1,983,175 | 566,427 | 2,530 | \$224 |
| | Investigations | 3,299,710 | 3,933,483 | 1,217,593 | 1,448,040 | 423,362 | 2,530 | \$167 |
| | Minor Works | 841,373 | 841,373 | 420,687 | 420,687 | 112,476 | 2,530 | \$44 |
| | Renewals | 4,786,930 | 6,139,561 | 0 | 0 | 0 | 2,530 | \$0 |
| | Management | 428,644 | 429,835 | 114,448 | 114,448 | 30,590 | 2,530 | \$12 |

Private developer agreement schemes - stormwater

Kingston

Stormwater development contributions are as per private development agreement – 100% of costs to be funded through growth – with options to pay the development contribution as an upfront lump sum, or over time as a targeted rate.

| PRIVATE DEVELOPER AGREEMENT SCHEMES – STORMWATER KINGSTON | |
|--|---------------------|
| Component | Capital costs |
| Headworks | \$0 |
| Conveyance | \$16,610,134 |
| Interest * | \$4,431,995 |
| Total | \$21,042,128 |
| *KVL interest considerations only, further interest implications TBC | |

TRANSPORTATION

| TRANSPORTATION | | | | | | | | |
|------------------|---|-------------------------|---------------------------|--------------------------------|----------------------------------|-------------------------------|--------------------------------------|--|
| Location | Work Code | LTP Capital Expenditure | Total Capital Expenditure | LTP Growth Capital Expenditure | Total Growth Capital Expenditure | Growth costs consumed - TOTAL | Analysis Period Dwelling Equivalents | Development Contribution per Dwelling Equivalent (\$/DE) |
| Whakatipu | Total | 247,040,611 | 787,892,818 | 49,956,713 | 107,767,817 | 33,486,390 | 6,395 | \$5,237 |
| | Advance property purchase | 0 | 3,251,408 | 0 | 879,984 | 151,675 | 6,395 | \$24 |
| | Amenity Enhancement | 0 | 244,265 | 0 | 0 | 0 | 6,395 | \$0 |
| | Associated improvements | 0 | 5,379,429 | 0 | 449,395 | 114,695 | 6,395 | \$18 |
| | Carparking Facilities | 0 | 407,689 | 0 | 122,307 | 59,543 | 6,395 | \$9 |
| | Cycle facilities | 7,417,277 | 10,070,841 | 1,358,891 | 1,916,661 | 487,698 | 6,395 | \$76 |
| | Drainage renewals | 4,526,791 | 10,709,852 | 598,894 | 1,270,954 | 304,149 | 6,395 | \$48 |
| | Emergency Works Contingency | 0 | 427,223 | 0 | 0 | 0 | 6,395 | \$0 |
| | Environmental Renewals | 539,760 | 543,625 | 89,924 | 89,924 | 23,696 | 6,395 | \$4 |
| | Kerb & Channel Construction | 0 | 2,373,267 | 0 | 355,239 | 0 | 6,395 | \$0 |
| | Minor Improvements | 23,350,741 | 51,162,386 | 3,890,234 | 6,104,617 | 1,842,535 | 6,395 | \$288 |
| | New roads | 12,003,007 | 37,786,384 | 3,010,015 | 5,075,878 | 1,325,703 | 6,395 | \$207 |
| | New traffic management facilities | 0 | 23,345 | 0 | 2,909 | 0 | 6,395 | \$0 |
| | Other Structures | 0 | 31,938 | 0 | 3,194 | 0 | 6,395 | \$0 |
| | Parking Facilities | 0 | 3,865,984 | 0 | 880,433 | 424,174 | 6,395 | \$66 |
| | Passenger transport infrastructure | 15,186,839 | 17,533,961 | 4,412,603 | 4,595,152 | 613,788 | 6,395 | \$96 |
| | Pedestrian and Cycle facilities | 0 | 12,094,798 | 0 | 878,413 | 0 | 6,395 | \$0 |
| | Pedestrian facilities | 0 | 9,637,669 | 0 | 1,416,323 | 207,469 | 6,395 | \$32 |
| | Power Reticulation Undergrounding | 0 | 1,492,362 | 0 | 0 | 0 | 6,395 | \$0 |
| | Preventive maintenance | 1,080,696 | 2,438,384 | 121,794 | 141,946 | 37,720 | 6,395 | \$6 |
| | Property purchase (local roads) | 0 | 324,267 | 0 | 133,164 | 32,958 | 6,395 | \$5 |
| | Replacement of bridges & other structures | 2,076,000 | 3,662,048 | 0 | 116,896 | 24,832 | 6,395 | \$4 |
| | Road reconstruction | 0 | 12,125,063 | 0 | 1,292,328 | 425,168 | 6,395 | \$66 |
| | Roading General | 78,883,172 | 137,893,787 | 13,476,973 | 20,177,255 | 6,418,418 | 6,395 | \$1,004 |
| | Seal extension | 0 | 20,580,087 | 0 | 3,456,635 | 34,873 | 6,395 | \$5 |
| | Sealed road pavement rehabilitation | 13,469,397 | 75,532,261 | 2,247,514 | 8,256,046 | 2,447,959 | 6,395 | \$383 |
| | Sealed road resurfacing | 26,666,220 | 68,810,263 | 3,005,283 | 6,786,831 | 1,408,258 | 6,395 | \$220 |
| | Street Furniture | 0 | 150,830 | 0 | 1,510 | 0 | 6,395 | \$0 |
| | Streetlighting | 0 | 2,845,498 | 0 | 267,747 | 75,778 | 6,395 | \$12 |
| | Structures component replacements | 2,426,051 | 4,778,461 | 499,281 | 744,708 | 241,905 | 6,395 | \$38 |
| | Studies and strategies | 11,752,170 | 17,120,957 | 2,879,282 | 3,732,169 | 382,897 | 6,395 | \$60 |
| | Town Centre Improvements | 36,304,160 | 245,852,122 | 13,085,942 | 35,829,620 | 15,662,605 | 6,395 | \$2,449 |
| | Traffic services renewals | 1,929,813 | 8,162,278 | 217,490 | 969,789 | 202,196 | 6,395 | \$32 |
| | Unsealed road metalling | 9,428,517 | 20,580,089 | 1,062,594 | 1,819,791 | 535,698 | 6,395 | \$84 |

| TRANSPORTATION | | | | | | | | |
|----------------|---|-------------------------|---------------------------|--------------------------------|----------------------------------|-------------------------------|--------------------------------------|--|
| Location | Work Code | LTP Capital Expenditure | Total Capital Expenditure | LTP Growth Capital Expenditure | Total Growth Capital Expenditure | Growth costs consumed - TOTAL | Analysis Period Dwelling Equivalents | Development Contribution per Dwelling Equivalent (\$/DE) |
| Wānaka | Total | 104,792,458 | 246,174,064 | 18,659,234 | 39,937,691 | 9,103,929 | 3,887 | \$2,342 |
| | Amenity Enhancement | 0 | 146,634 | 0 | 0 | 0 | 3,887 | \$0 |
| | Associated improvements | 0 | 727,555 | 0 | 100,509 | 30,919 | 3,887 | \$8 |
| | Carparking Facilities | 0 | 370,136 | 0 | 164,773 | 84,992 | 3,887 | \$22 |
| | Cycle facilities | 5,594,440 | 6,428,524 | 1,178,749 | 1,345,008 | 91,248 | 3,887 | \$23 |
| | Demand management | 342,540 | 372,347 | 0 | 1,951 | 0 | 3,887 | \$0 |
| | Drainage renewals | 2,707,252 | 6,199,968 | 305,107 | 829,305 | 234,014 | 3,887 | \$60 |
| | Emergency Works Contingency | 0 | 7,443 | 0 | 0 | 0 | 3,887 | \$0 |
| | Environmental Renewals | 394,440 | 401,175 | 75,377 | 75,377 | 18,273 | 3,887 | \$5 |
| | Kerb & Channel Construction | 0 | 2,606,640 | 0 | 202,923 | 0 | 3,887 | \$0 |
| | Minor Improvements | 22,578,816 | 45,589,632 | 4,314,812 | 6,143,935 | 1,688,371 | 3,887 | \$434 |
| | New roads | 0 | 832,025 | 0 | 373,706 | 96,976 | 3,887 | \$25 |
| | New traffic management facilities | 0 | 2,324 | 0 | 270 | 0 | 3,887 | \$0 |
| | Parking Facilities | 0 | 7,854 | 0 | 0 | 0 | 3,887 | \$0 |
| | Passenger transport infrastructure | 0 | 134,938 | 0 | 12,751 | 4,965 | 3,887 | \$1 |
| | Pedestrian and Cycle facilities | 0 | 95,462 | 0 | 6,730 | 0 | 3,887 | \$0 |
| | Pedestrian facilities | 0 | 3,896,494 | 0 | 709,059 | 15,704 | 3,887 | \$4 |
| | Power Reticulation Undergrounding | 0 | 1,697,962 | 0 | 0 | 0 | 3,887 | \$0 |
| | Preventive maintenance | 314,284 | 426,102 | 35,420 | 42,553 | 13,772 | 3,887 | \$4 |
| | Property purchase (local roads) | 0 | 46,683 | 0 | 22,692 | 8,835 | 3,887 | \$2 |
| | Replacement of bridges & other structures | 0 | 2,379,525 | 0 | 167,757 | 34,148 | 3,887 | \$9 |
| | Road reconstruction | 0 | 4,222,930 | 0 | 576,953 | 164,476 | 3,887 | \$42 |
| | Roading General | 16,693,572 | 30,349,430 | 3,131,618 | 6,823,093 | 2,352,673 | 3,887 | \$605 |
| | Seal extension | 0 | 10,101,159 | 0 | 3,317,707 | 444,344 | 3,887 | \$114 |
| | Seal extension - residential | 0 | 7,313,577 | 0 | 2,577,351 | 406,266 | 3,887 | \$105 |
| | Sealed road pavement rehabilitation | 6,718,734 | 13,359,581 | 1,291,785 | 2,043,619 | 624,983 | 3,887 | \$161 |
| | Sealed road resurfacing | 15,756,840 | 52,273,970 | 2,084,630 | 6,191,458 | 1,478,282 | 3,887 | \$380 |
| | Street Furniture | 0 | 81,594 | 0 | 8,159 | 1,992 | 3,887 | \$1 |
| | Streetlighting | 4,411,002 | 6,815,100 | 1,632,071 | 1,772,853 | 346,819 | 3,887 | \$89 |
| | Structures component replacements | 1,433,576 | 2,275,960 | 323,128 | 432,860 | 124,228 | 3,887 | \$32 |
| | Studies and strategies | 20,127,709 | 21,888,228 | 3,394,964 | 3,525,231 | 233,458 | 3,887 | \$60 |
| | Town Centre Improvements | 0 | 4,135,777 | 0 | 380,835 | 97,658 | 3,887 | \$25 |
| | Traffic services renewals | 1,102,750 | 4,298,056 | 145,894 | 651,813 | 114,511 | 3,887 | \$29 |
| | Unsealed road metalling | 6,616,503 | 16,689,278 | 745,680 | 1,436,456 | 392,022 | 3,887 | \$101 |

TRANSPORTATION

| Location | Work Code | LTP Capital Expenditure | Total Capital Expenditure | LTP Growth Capital Expenditure | Total Growth Capital Expenditure | Growth costs consumed - TOTAL | Analysis Period Dwelling Equivalents | Development Contribution per Dwelling Equivalent (\$/DE) |
|----------------------------|---|-------------------------|---------------------------|--------------------------------|----------------------------------|-------------------------------|--------------------------------------|--|
| District Wide | Total | 8,074,983 | 49,041,540 | 1,482,442 | 3,712,509 | 1,046,771 | 10,282 | \$102 |
| | Associated improvements | 0 | 695,355 | 0 | 3,953 | 1,582 | 10,282 | \$0 |
| | Carparking Facilities | 1,557,000 | 1,557,000 | 311,400 | 311,400 | 68,837 | 10,282 | \$7 |
| | Drainage renewals | 0 | 417,543 | 0 | 21,084 | 17,307 | 10,282 | \$2 |
| | Environmental Renewals | 0 | 63,439 | 0 | 5,827 | 2,339 | 10,282 | \$0 |
| | Kerb & Channel Construction | 0 | 12,002 | 0 | 1,800 | 0 | 10,282 | \$0 |
| | Minor Improvements | 0 | 4,131,965 | 0 | 39,000 | 13,127 | 10,282 | \$1 |
| | Parking Facilities | 0 | 221,159 | 0 | 53,408 | 20,546 | 10,282 | \$2 |
| | Preventive maintenance | 0 | 480,086 | 0 | 0 | 0 | 10,282 | \$0 |
| | Replacement of bridges & other structures | 0 | 683,192 | 0 | 0 | 0 | 10,282 | \$0 |
| | Road reconstruction | 0 | 3,273,044 | 0 | 65,461 | 11,814 | 10,282 | \$1 |
| | Roading General | 6,517,983 | 12,747,428 | 1,171,042 | 2,547,728 | 803,599 | 10,282 | \$78 |
| | Seal extension | 0 | 7,159,572 | 0 | 347,091 | 0 | 10,282 | \$0 |
| | Sealed road pavement rehabilitation | 0 | 10,573,535 | 0 | 168,680 | 50,479 | 10,282 | \$5 |
| | Sealed road resurfacing | 0 | 5,704,260 | 0 | 96,921 | 25,706 | 10,282 | \$3 |
| | Structures component replacements | 0 | 622,793 | 0 | 22,348 | 8,906 | 10,282 | \$1 |
| | Studies and strategies | 0 | 42,062 | 0 | 601 | 0 | 10,282 | \$0 |
| | Traffic services renewals | 0 | 657,105 | 0 | 27,208 | 22,529 | 10,282 | \$2 |
| Eastern Access Road | Total | 0 | 17,219,869 | 0 | 7,900,834 | 5,374,535 | 5,597 | \$960 |
| | New roads | 0 | 17,219,869 | 0 | 7,900,834 | 5,374,535 | 5,597 | \$960 |
| | Total | 0 | 17,219,869 | 0 | 7,900,834 | 5,374,535 | 5,597 | \$960 |

COMMUNITY INFRASTRUCTURE

| COMMUNITY INFRASTRUCTURE | | | | | | | | |
|--------------------------|--|-------------------------|---------------------------|--------------------------------|----------------------------------|-------------------------------|--------------------------------------|--|
| Location | Work Code | LTP Capital Expenditure | Total Capital Expenditure | LTP Growth Capital Expenditure | Total Growth Capital Expenditure | Growth costs consumed - TOTAL | Analysis Period Dwelling Equivalents | Development Contribution per Dwelling Equivalent (\$/DE) |
| Whakatipu | Total | 130,166,581 | 243,810,219 | 46,497,584 | 81,185,686 | 14,816,006 | 4,277 | \$3,464 |
| | Buildings - Toilets | 3,506,456 | 12,458,064 | 1,137,500 | 2,539,181 | 508,594 | 4,277 | \$119 |
| | Alpine Aqualand | 5,310,098 | 38,372,040 | 0 | 18,329,431 | 3,910,218 | 4,277 | \$914 |
| | Health & Fitness Centre | 0 | 9,991 | 0 | 0 | 0 | 4,277 | \$0 |
| | Waterways Facilities | 3,456,900 | 6,826,029 | 0 | 662,327 | 119,578 | 4,277 | \$28 |
| | Halls - Arrowtown | 1,314,755 | 2,587,002 | 0 | 159,669 | 26,027 | 4,277 | \$6 |
| | Council Land - Non-Reserve | 0 | 3,228,444 | 0 | 1,660,473 | 0 | 4,277 | \$0 |
| | Holiday Parks | 9,702,811 | 10,189,769 | 4,657,500 | 4,657,500 | 224,466 | 4,277 | \$52 |
| | Whakatipu Non-Reserve | 15,809,100 | 40,061,033 | 7,620,000 | 8,778,688 | 1,443,430 | 4,277 | \$338 |
| | Council Offices | 0 | 17,333 | 0 | 0 | 0 | 4,277 | \$0 |
| | Community Buildings | 1,023,083 | 1,491,588 | 0 | 154,941 | 60,980 | 4,277 | \$14 |
| | Buildings - Housing | 568,484 | 621,533 | 0 | 0 | 0 | 4,277 | \$0 |
| | Buildings - Heritage | 313,761 | 1,749,615 | 0 | 23,317 | 12,839 | 4,277 | \$3 |
| | Events Centre | 17,057,436 | 23,440,604 | 1,461,922 | 2,568,715 | 744,845 | 4,277 | \$174 |
| | Queenstown Memorial Centre | 193,483 | 197,841 | 0 | 0 | 0 | 4,277 | \$0 |
| | Frankton Golf Course | 670,867 | 1,279,993 | 0 | 0 | 0 | 4,277 | \$0 |
| | Halls - Lake Hayes Pavillion | 440,753 | 1,138,075 | 0 | 152,685 | 5,230 | 4,277 | \$1 |
| | Halls - Glenorchy | 160,143 | 310,519 | 0 | 0 | 0 | 4,277 | \$0 |
| | Rural Fire - District Wide | 0 | 351,586 | 0 | 0 | 0 | 4,277 | \$0 |
| | Halls - Queenstown | 196,650 | 6,772,754 | 0 | 2,766,016 | 553,628 | 4,277 | \$129 |
| | Halls - Events Centre | 55,708,179 | 70,396,166 | 24,983,000 | 31,245,210 | 6,723,957 | 4,277 | \$1,572 |
| | Halls - Arts & Community Centre | 0 | 842,871 | 0 | 125,383 | 49,319 | 4,277 | \$12 |
| | Halls - Wānaka Community Centre | 349,605 | 349,605 | 0 | 0 | 0 | 4,277 | \$0 |
| | Community Development - Swimming Pools | 8,925,776 | 10,230,492 | 4,000,000 | 4,078,767 | 184,737 | 4,277 | \$43 |
| | Libraries - Whakatipu | 5,458,240 | 10,442,495 | 2,637,662 | 3,283,381 | 248,159 | 4,277 | \$58 |
| | Halls - Convention Centre | 0 | 444,777 | 0 | 0 | 0 | 4,277 | \$0 |

| COMMUNITY INFRASTRUCTURE | | | | | | | | |
|--------------------------|--|-------------------------|---------------------------|--------------------------------|----------------------------------|-------------------------------|--------------------------------------|--|
| Location | Work Code | LTP Capital Expenditure | Total Capital Expenditure | LTP Growth Capital Expenditure | Total Growth Capital Expenditure | Growth costs consumed - TOTAL | Analysis Period Dwelling Equivalents | Development Contribution per Dwelling Equivalent (\$/DE) |
| Wānaka | Total | 40,128,664 | 112,807,330 | 11,649,001 | 36,563,429 | 7,598,529 | 2,562 | \$2,966 |
| | Buildings - Toilets | 3,306,456 | 6,811,573 | 1,137,500 | 1,606,736 | 300,129 | 2,562 | \$117 |
| | Waterways Facilities | 5,087,211 | 8,008,363 | 1,397,152 | 2,298,252 | 234,148 | 2,562 | \$91 |
| | Halls - Hāwea | 265,653 | 526,878 | 0 | 23,102 | 5,944 | 2,562 | \$2 |
| | Holiday Parks | 310,500 | 337,538 | 0 | 0 | 0 | 2,562 | \$0 |
| | Council Offices | 0 | 60,466 | 0 | 0 | 0 | 2,562 | \$0 |
| | Wānaka Aquatic Centre | 10,474,818 | 26,380,494 | 4,350,000 | 10,260,504 | 1,766,432 | 2,562 | \$689 |
| | Buildings - Housing | 116,358 | 126,193 | 0 | 0 | 0 | 2,562 | \$0 |
| | Wānaka Non-Reserve | 0 | 138,527 | 0 | 0 | 0 | 2,562 | \$0 |
| | Halls - Luggate | 175,950 | 6,245,180 | 0 | 4,046 | 0 | 2,562 | \$0 |
| | Rural Fire - District Wide | 355,781 | 560,352 | 0 | 0 | 0 | 2,562 | \$0 |
| | Halls - Arts & Community Centre | 471,839 | 5,758,251 | 0 | 3,460,970 | 721,455 | 2,562 | \$282 |
| | Halls - Cardrona | 88,888 | 363,306 | 0 | 136,226 | 39,573 | 2,562 | \$15 |
| | Halls - Wānaka Community Centre | 2,367,654 | 13,249,763 | 0 | 6,029,170 | 1,465,465 | 2,562 | \$572 |
| | Community Development - Swimming Pools | 0 | 1,294,473 | 0 | 346,873 | 87,796 | 2,562 | \$34 |
| | Libraries - Upper Clutha | 4,078,757 | 8,548,188 | 648,000 | 1,178,663 | 53,198 | 2,562 | \$21 |
| | Halls - Wānaka Sports Facility | 13,028,798 | 34,397,785 | 4,116,349 | 11,218,888 | 2,924,388 | 2,562 | \$1,141 |
| District Wide | Total | 19,115,250 | 24,882,738 | 2,460,920 | 3,334,889 | 957,616 | 6,839 | \$140 |
| | Waterways Facilities | 12,906,450 | 13,081,788 | 1,966,500 | 2,028,307 | 413,813 | 6,839 | \$61 |
| | Community Buildings | 0 | 1,063,912 | 0 | 0 | 0 | 6,839 | \$0 |
| | Buildings - Housing | 507,150 | 679,624 | 0 | 29,406 | 12,875 | 6,839 | \$2 |
| | Buildings - Heritage | 196,650 | 196,650 | 0 | 0 | 0 | 6,839 | \$0 |
| | Rural Fire - District Wide | 0 | 1,481,970 | 0 | 55,509 | 6,954 | 6,839 | \$1 |
| | Community Development - District Wide | 0 | 923,973 | 0 | 554,943 | 76,633 | 6,839 | \$11 |
| | Libraries - Whakatipu | 5,505,000 | 7,454,821 | 494,420 | 666,725 | 447,340 | 6,839 | \$65 |

RESERVE IMPROVEMENTS

| RESERVE IMPROVEMENTS | | | | | | | | |
|----------------------|---------------------------|-------------------------|---------------------------|--------------------------------|----------------------------------|-------------------------------|--------------------------------------|--|
| Location | Work Code | LTP Capital Expenditure | Total Capital Expenditure | LTP Growth Capital Expenditure | Total Growth Capital Expenditure | Growth costs consumed - TOTAL | Analysis Period Dwelling Equivalents | Development Contribution per Dwelling Equivalent (\$/DE) |
| Whakatipu | Total | 51,608,882 | 108,730,808 | 6,004,840 | 18,619,955 | 4,081,624 | 3,594 | \$1,136 |
| | Reserve upgrade | 4,875,000 | 14,123,359 | 1,385,670 | 4,188,426 | 1,173,331 | 3,594 | \$326 |
| | Tracks and Trails | 4,735,000 | 8,633,901 | 1,327,920 | 2,036,537 | 673,877 | 3,594 | \$188 |
| | Cemeteries | 1,480,000 | 2,277,457 | 146,000 | 376,696 | 145,325 | 3,594 | \$40 |
| | Premier Park upgrade | 5,000,000 | 15,036,787 | 1,509,000 | 4,496,383 | 1,222,305 | 3,594 | \$340 |
| | Sports field upgrade | 2,550,500 | 5,447,412 | 0 | 616,059 | 233,790 | 3,594 | \$65 |
| | Playgrounds and equipment | 3,600,000 | 6,335,260 | 809,250 | 1,128,305 | 262,336 | 3,594 | \$73 |
| | Camping | 0 | 20,045 | 0 | 0 | 0 | 3,594 | \$0 |
| | Parks and Reserves | 29,368,382 | 56,856,586 | 827,000 | 5,777,550 | 370,661 | 3,594 | \$103 |
| Wānaka | Total | 40,667,828 | 78,016,022 | 11,625,740 | 24,289,757 | 4,812,011 | 2,201 | \$2,186 |
| | Reserve upgrade | 1,400,000 | 6,015,007 | 517,300 | 2,325,206 | 305,333 | 2,201 | \$139 |
| | Tracks and Trails | 1,800,000 | 3,640,301 | 0 | 411,512 | 110,364 | 2,201 | \$50 |
| | Cemeteries | 1,020,000 | 1,531,096 | 104,000 | 269,032 | 67,454 | 2,201 | \$31 |
| | Premier Park upgrade | 0 | 16,598,439 | 0 | 5,223,566 | 2,173,474 | 2,201 | \$987 |
| | Sports field upgrade | 9,084,000 | 10,431,610 | 3,935,693 | 4,474,897 | 474,285 | 2,201 | \$215 |
| | Community centre land | 0 | 2,628,029 | 0 | 1,889,818 | 140,816 | 2,201 | \$64 |
| | Playgrounds and equipment | 3,262,764 | 5,646,857 | 1,556,461 | 1,997,836 | 517,740 | 2,201 | \$235 |
| | Camping | 0 | 39,073 | 0 | 0 | 0 | 2,201 | \$0 |
| | Parks and Reserves | 24,101,064 | 31,485,610 | 5,512,286 | 7,697,890 | 1,022,546 | 2,201 | \$465 |
| District Wide | Total | 21,726,876 | 25,309,011 | 0 | 815,603 | 267,517 | 5,795 | \$46 |
| | Playgrounds and equipment | 0 | 255,091 | 0 | 0 | 0 | 5,795 | \$0 |
| | Camping | 412,629 | 3,739,673 | 0 | 815,603 | 267,517 | 5,795 | \$46 |
| | Parks and Reserves | 21,314,247 | 21,314,247 | 0 | 0 | 0 | 5,795 | \$0 |

RESERVE LAND

Local and community reserve land

| LOCAL AND COMMUNITY RESERVE LAND | | | | | | | |
|---|---|---|---|--|---|---|--------------------------------------|
| Project Summaries (GL Code Location) | 10 Year Total Capital Cost (2024/25 \$) | Growth Cost (Capacity) Consumed in 10 Year Period - Inc Interest All Expenditure (2024/25 \$) | Capital Cost Funded by Growth (2024/25 \$) | Capital Cost Funded by Other Sources (2024/25 \$) | Percentage Attributable to Growth | Weighted Average No of Dwelling Equivalents Apportioning Growth Cost Over 10 Year Period | Contribution Per Lot (2024/25 \$) |
| Whakatipu - Reserve Land | | | | | | | |
| Reserves | 33,640,000 | 33,640,000 | 33,640,000 | 0 | 100% | 2,081 | 17.5 m ² |
| Wānaka - Reserve Land | | | | | | | |
| Reserves | 22,140,000 | 22,140,000 | 22,140,000 | 0 | 100% | 1,519 | 17.5 m ² |
| Total - Reserve Land | 55,780,000 | 55,780,000 | 55,780,000 | 0 | | 3,600 | |

Premier sports reserve land - Whakatipu

| PREMIER SPORTS RESERVE LAND - WHAKATIPU | | |
|---|------------------------------------|--------------------------------------|
| Project Summaries (GL Code Location) | Total Capital Cost (2024/25 \$) | Contribution Per Lot (2024/25 \$) |
| Whakatipu - Reserve Land | | |
| 10 Hectares | \$10,000,000 | \$500 (5m ²) |

