

21. SCHEDULE 1 - DEVELOPMENT CONTRIBUTION CHARGES

For further guidelines on how to use the charge schedules below to estimate a development contribution, please refer to the "How to estimate a DC charge" information sheet.

Table 1 - Residential development contribution payable in each catchment (excl. GST)

| | Reserves | Stormwater | Transport | Wastewater | Water | Total |
|-----------------------------|---|------------|-----------|------------|--------|--------|
| Large Residential | Charge per lot, dwelling or unit title, inclusive of Citywide components | | | | | |
| Citywide | 1,505 | | 3,400 | 2,998 | 5,185 | 13,088 |
| Infill East | 1,546 | | 3,748 | 11,115 | 6,666 | 23,075 |
| Infill West | 1,546 | | 3,748 | 12,605 | 6,666 | 24,565 |
| Peacocke 1 | 4,107 | | 8,897 | 13,863 | 6,799 | 33,667 |
| Peacocke 2 | 6,743 | | 13,185 | 14,197 | 6,799 | 40,924 |
| Rotokauri | 3,602 | | 19,750 | 4,669 | 6,912 | 34,933 |
| Rototuna | 2,958 | | 14,147 | 5,636 | 9,184 | 31,924 |
| Ruakura | 1,505 | | 5,672 | 7,014 | 7,155 | 21,346 |
| Te Rapa North | 1,505 | | 3,400 | 2,998 | 24,135 | 32,038 |
| Temple View | 1,505 | | 3,400 | 8,246 | 8,889 | 22,041 |
| SW - Citywide | | 22 | | | | 22 |
| SW - Chartwell | | 238 | | | | 238 |
| SW - City Centre | | 1,342 | | | | 1,342 |
| SW - Hamilton East | | 342 | | | | 342 |
| SW - Kirikiriroa | | 1,870 | | | | 1,870 |
| SW - Lake Rotokauri | | 50,425 | | | | 50,425 |
| SW - Mangaheka | | 10,762 | | | | 10,762 |
| SW - Mangakotukutuku | | 6,530 | | | | 6,530 |
| SW - Mangaonua | | 1,753 | | | | 1,753 |
| SW - Ohote | | 3,027 | | | | 3,027 |
| SW - Otama-ngenge | | 173 | | | | 173 |
| SW - Peacocke | | 3,316 | | | | 3,316 |
| SW - River North | | 22 | | | | 22 |
| SW - Rotokauri West | | 755 | | | | 755 |
| SW - St Andrews | | 30 | | | | 30 |
| SW - Te Awa o Katapaki | | 9,633 | | | | 9,633 |
| SW - Te Rapa Stream | | 7,348 | | | | 7,348 |
| SW - Temple View | | 429 | | | | 429 |
| SW - Waitawhiriwhiri | | 389 | | | | 389 |
| SW - Western Heights | | 22 | | | | 22 |
| WW - East | | | | 1,514 | | 1,514 |
| WW - West | | | | 3,745 | | 3,745 |
| Standard Residential | Charge per lot, dwelling or unit title, inclusive of Citywide components | | | | | |
| Citywide | 1,167 | | 2,636 | 2,324 | 4,020 | 10,146 |
| Infill East | 1,199 | | 2,906 | 8,616 | 5,167 | 17,888 |
| Infill West | 1,199 | | 2,906 | 9,771 | 5,167 | 19,043 |
| Peacocke 1 | 3,184 | | 6,897 | 10,747 | 5,271 | 26,099 |
| Peacocke 2 | 5,227 | | 10,221 | 11,005 | 5,271 | 31,724 |
| Rotokauri | 2,792 | | 15,310 | 3,619 | 5,358 | 27,080 |
| Rototuna | 2,293 | | 10,967 | 4,369 | 7,119 | 24,748 |
| Ruakura | 1,167 | | 4,397 | 5,437 | 5,547 | 16,548 |
| Te Rapa North | 1,167 | | 2,636 | 2,324 | 18,709 | 24,836 |
| Temple View | 1,167 | | 2,636 | 6,392 | 6,891 | 17,086 |
| SW - Citywide | | 17 | | | | 17 |
| SW - Chartwell | | 184 | | | | 184 |
| SW - City Centre | | 1,041 | | | | 1,041 |
| SW - Hamilton East | | 265 | | | | 265 |
| SW - Kirikiriroa | | 1,450 | | | | 1,450 |
| SW - Lake Rotokauri | | 39,089 | | | | 39,089 |
| SW - Mangaheka | | 8,343 | | | | 8,343 |
| SW - Mangakotukutuku | | 5,062 | | | | 5,062 |
| SW - Mangaonua | | 1,359 | | | | 1,359 |
| SW - Ohote | | 2,346 | | | | 2,346 |
| SW - Otama-ngenge | | 134 | | | | 134 |
| SW - Peacocke | | 2,570 | | | | 2,570 |
| SW - River North | | 17 | | | | 17 |
| SW - Rotokauri West | | 585 | | | | 585 |
| SW - St Andrews | | 23 | | | | 23 |
| SW - Te Awa o Katapaki | | 7,467 | | | | 7,467 |
| SW - Te Rapa Stream | | 5,696 | | | | 5,696 |
| SW - Temple View | | 332 | | | | 332 |
| SW - Waitawhiriwhiri | | 301 | | | | 301 |
| SW - Western Heights | | 17 | | | | 17 |
| WW - East | | | | 1,174 | | 1,174 |
| WW - West | | | | 2,903 | | 2,903 |
| Two Bed | Charge per lot, dwelling or unit title, inclusive of Citywide components | | | | | |
| Citywide | 804 | | 1,818 | 1,602 | 2,772 | 6,995 |
| Infill East | 827 | | 2,004 | 5,941 | 3,563 | 12,334 |
| Infill West | 827 | | 2,004 | 6,737 | 3,563 | 13,131 |
| Peacocke 1 | 2,195 | | 4,756 | 7,410 | 3,634 | 17,995 |
| Peacocke 2 | 3,604 | | 7,048 | 7,588 | 3,634 | 21,874 |
| Rotokauri | 1,925 | | 10,557 | 2,496 | 3,695 | 18,672 |
| Rototuna | 1,581 | | 7,562 | 3,012 | 4,909 | 17,064 |

| | | | | | | |
|------------------------|---|-------------------|------------------|-------------------|--------------|--------------|
| Ruakura | 804 | 3,032 | 3,749 | 3,825 | 11,409 | |
| Te Rapa North | 804 | 1,818 | 1,602 | 12,900 | 17,124 | |
| Temple View | 804 | 1,818 | 4,408 | 4,751 | 11,781 | |
| SW - Citywide | 12 | | | | 12 | |
| SW - Chartwell | 127 | | | | 127 | |
| SW - City Centre | 717 | | | | 717 | |
| SW - Hamilton East | 183 | | | | 183 | |
| SW - Kirikiriroa | 1,000 | | | | 1,000 | |
| SW - Lake Rotokauri | 26,952 | | | | 26,952 | |
| SW - Mangaheka | 5,752 | | | | 5,752 | |
| SW - Mangakotukutuku | 3,491 | | | | 3,491 | |
| SW - Mangaonua | 937 | | | | 937 | |
| SW - Ohote | 1,618 | | | | 1,618 | |
| SW - Otama-ngenge | 92 | | | | 92 | |
| SW - Peacocke | 1,772 | | | | 1,772 | |
| SW - River North | 12 | | | | 12 | |
| SW - Rotokauri West | 404 | | | | 404 | |
| SW - St Andrews | 16 | | | | 16 | |
| SW - Te Awa o Katapaki | 5,149 | | | | 5,149 | |
| SW - Te Rapa Stream | 3,927 | | | | 3,927 | |
| SW - Temple View | 229 | | | | 229 | |
| SW - Waitawhiriwhiri | 208 | | | | 208 | |
| SW - Western Heights | 12 | | | | 12 | |
| WW - East | | | 809 | | 809 | |
| WW - West | | | 2,002 | | 2,002 | |
| One Bed | Charge per lot, dwelling or unit title, inclusive of Citywide components | | | | | |
| Citywide | 557 | 1,258 | 1,109 | 1,918 | 4,842 | |
| Infill East | 572 | 1,387 | 4,112 | 2,466 | 8,537 | |
| Infill West | 572 | 1,387 | 4,663 | 2,466 | 9,088 | |
| Peacocke 1 | 1,520 | 3,292 | 5,129 | 2,515 | 12,456 | |
| Peacocke 2 | 2,495 | 4,878 | 5,252 | 2,515 | 15,140 | |
| Rotokauri | 1,332 | 7,306 | 1,727 | 2,557 | 12,923 | |
| Rototuna | 1,094 | 5,234 | 2,085 | 3,398 | 11,810 | |
| Ruakura | 557 | 2,098 | 2,595 | 2,647 | 7,897 | |
| Te Rapa North | 557 | 1,258 | 1,109 | 8,929 | 11,853 | |
| Temple View | 557 | 1,258 | 3,051 | 3,289 | 8,154 | |
| SW - Citywide | 8 | | | | 8 | |
| SW - Chartwell | 88 | | | | 88 | |
| SW - City Centre | 497 | | | | 497 | |
| SW - Hamilton East | 127 | | | | 127 | |
| SW - Kirikiriroa | 692 | | | | 692 | |
| SW - Lake Rotokauri | 18,655 | | | | 18,655 | |
| SW - Mangaheka | 3,981 | | | | 3,981 | |
| SW - Mangakotukutuku | 2,416 | | | | 2,416 | |
| SW - Mangaonua | 648 | | | | 648 | |
| SW - Ohote | 1,120 | | | | 1,120 | |
| SW - Otama-ngenge | 64 | | | | 64 | |
| SW - Peacocke | 1,227 | | | | 1,227 | |
| SW - River North | 8 | | | | 8 | |
| SW - Rotokauri West | 279 | | | | 279 | |
| SW - St Andrews | 11 | | | | 11 | |
| SW - Te Awa o Katapaki | 3,564 | | | | 3,564 | |
| SW - Te Rapa Stream | 2,718 | | | | 2,718 | |
| SW - Temple View | 159 | | | | 159 | |
| SW - Waitawhiriwhiri | 144 | | | | 144 | |
| SW - Western Heights | 8 | | | | 8 | |
| WW - East | | | 560 | | 560 | |
| WW - West | | | 1,385 | | 1,385 | |
| | Reserves | Stormwater | Transport | Wastewater | Water | Total |
| Commercial | Charge per 100m2 floor area (site area for Stormwater) | | | | | |
| Citywide | | | 5,272 | 1,178 | 1,585 | 8,035 |
| Infill East | | | 5,811 | 4,368 | 2,038 | 12,217 |
| Infill West | | | 5,811 | 4,954 | 2,038 | 12,803 |
| Peacocke 1 | | | 13,794 | 5,449 | 2,078 | 21,321 |
| Peacocke 2 | | | 20,442 | 5,580 | 2,078 | 28,100 |
| Rotokauri | | | 30,620 | 1,835 | 2,113 | 34,568 |
| Rototuna | | | 21,933 | 2,215 | 2,807 | 26,955 |
| Ruakura | | | 8,794 | 2,757 | 2,187 | 13,738 |
| Te Rapa North | | | 5,272 | 1,178 | 7,378 | 13,828 |
| Temple View | | | 5,272 | 3,241 | 2,717 | 11,230 |
| SW - Citywide | 7 | | | | | 7 |
| SW - Chartwell | 71 | | | | | 71 |
| SW - City Centre | 400 | | | | | 400 |
| SW - Hamilton East | 102 | | | | | 102 |
| SW - Kirikiriroa | 558 | | | | | 558 |
| SW - Lake Rotokauri | 15,034 | | | | | 15,034 |
| SW - Mangaheka | 3,209 | | | | | 3,209 |
| SW - Mangakotukutuku | 1,947 | | | | | 1,947 |
| SW - Mangaonua | 523 | | | | | 523 |
| SW - Ohote | 902 | | | | | 902 |
| SW - Otama-ngenge | 51 | | | | | 51 |
| SW - Peacocke | 989 | | | | | 989 |
| SW - River North | 7 | | | | | 7 |
| SW - Rotokauri West | 225 | | | | | 225 |
| SW - St Andrews | 9 | | | | | 9 |
| SW - Te Awa o Katapaki | 2,872 | | | | | 2,872 |

| | | | | | | |
|------------------------|---|-------------------|------------------|-------------------|--------------|--------------|
| SW - Te Rapa Stream | | 2,191 | | | | 2,191 |
| SW - Temple View | | 128 | | | | 128 |
| SW - Waitawhiriwhiri | | 116 | | | | 116 |
| SW - Western Heights | | 7 | | | | 7 |
| WW - East | | | | 595 | | 595 |
| WW - West | | | | 1,472 | | 1,472 |
| Industrial | Charge per 100m2 floor area (site area for Stormwater) | | | | | |
| Citywide | | 2,372 | 694 | 841 | | 3,908 |
| Infill East | | 2,615 | 2,575 | 1,081 | | 6,271 |
| Infill West | | 2,615 | 2,920 | 1,081 | | 6,616 |
| Peacocke 1 | | 6,208 | 3,212 | 1,103 | | 10,522 |
| Peacocke 2 | | 9,199 | 3,289 | 1,103 | | 13,591 |
| Rotokauri | | 13,779 | 1,082 | 1,121 | | 15,982 |
| Rototuna | | 9,870 | 1,306 | 1,489 | | 12,665 |
| Ruakura | | 3,957 | 1,625 | 1,160 | | 6,743 |
| Te Rapa North | | 2,372 | 694 | 3,914 | | 6,981 |
| Temple View | | 2,372 | 1,910 | 1,442 | | 5,724 |
| SW - Citywide | | 5 | | | | 5 |
| SW - Chartwell | | 52 | | | | 52 |
| SW - City Centre | | 293 | | | | 293 |
| SW - Hamilton East | | 75 | | | | 75 |
| SW - Kirikiriroa | | 407 | | | | 407 |
| SW - Lake Rotokauri | | 10,988 | | | | 10,988 |
| SW - Mangaheka | | 2,345 | | | | 2,345 |
| SW - Mangakotukutuku | | 1,423 | | | | 1,423 |
| SW - Mangaonua | | 382 | | | | 382 |
| SW - Ohote | | 660 | | | | 660 |
| SW - Otama-ngenge | | 38 | | | | 38 |
| SW - Peacocke | | 723 | | | | 723 |
| SW - River North | | 5 | | | | 5 |
| SW - Rotokauri West | | 165 | | | | 165 |
| SW - St Andrews | | 7 | | | | 7 |
| SW - Te Awa o Katapaki | | 2,099 | | | | 2,099 |
| SW - Te Rapa Stream | | 1,601 | | | | 1,601 |
| SW - Temple View | | 93 | | | | 93 |
| SW - Waitawhiriwhiri | | 85 | | | | 85 |
| SW - Western Heights | | 5 | | | | 5 |
| WW - East | | | | 351 | | 351 |
| WW - West | | | | 868 | | 868 |
| | Reserves | Stormwater | Transport | Wastewater | Water | Total |
| Retail | Charge per 100m2 floor area (site area for Stormwater) | | | | | |
| Citywide | | 7,249 | 967 | 1,301 | | 9,517 |
| Infill East | | 7,991 | 3,586 | 1,673 | | 13,250 |
| Infill West | | 7,991 | 4,067 | 1,673 | | 13,730 |
| Peacocke 1 | | 18,967 | 4,473 | 1,706 | | 25,147 |
| Peacocke 2 | | 28,108 | 4,581 | 1,706 | | 34,395 |
| Rotokauri | | 42,102 | 1,506 | 1,735 | | 45,344 |
| Rototuna | | 30,158 | 1,818 | 2,305 | | 34,281 |
| Ruakura | | 12,092 | 2,263 | 1,796 | | 16,151 |
| Te Rapa North | | 7,249 | 967 | 6,057 | | 14,273 |
| Temple View | | 7,249 | 2,661 | 2,231 | | 12,140 |
| SW - Citywide | | 7 | | | | 7 |
| SW - Chartwell | | 71 | | | | 71 |
| SW - City Centre | | 400 | | | | 400 |
| SW - Hamilton East | | 102 | | | | 102 |
| SW - Kirikiriroa | | 558 | | | | 558 |
| SW - Lake Rotokauri | | 15,034 | | | | 15,034 |
| SW - Mangaheka | | 3,209 | | | | 3,209 |
| SW - Mangakotukutuku | | 1,947 | | | | 1,947 |
| SW - Mangaonua | | 523 | | | | 523 |
| SW - Ohote | | 902 | | | | 902 |
| SW - Otama-ngenge | | 51 | | | | 51 |
| SW - Peacocke | | 989 | | | | 989 |
| SW - River North | | 7 | | | | 7 |
| SW - Rotokauri West | | 225 | | | | 225 |
| SW - St Andrews | | 9 | | | | 9 |
| SW - Te Awa o Katapaki | | 2,872 | | | | 2,872 |
| SW - Te Rapa Stream | | 2,191 | | | | 2,191 |
| SW - Temple View | | 128 | | | | 128 |
| SW - Waitawhiriwhiri | | 116 | | | | 116 |
| SW - Western Heights | | 7 | | | | 7 |
| WW - East | | | | 488 | | 488 |
| WW - West | | | | 1,208 | | 1,208 |

22. SCHEDULE 2 - GROWTH-RELATED CAPITAL EXPENDITURE

Table 3 - Growth related capital expenditure by Council Activity Group (\$000s)

Note 1 - Historical capex refers to capital expenditure incurred before 1 July 2017, and future capex refers to capital expenditure specified in the 2018-28 10-Year Plan.

| Growth Related Capital Expenditure (\$000s) | Total Capex Including Subsidies | Total Subsidies & Operating Revenue | Total Capex Net Subsidies | DC Capex | DC Interest | Total Cost DC Funded Capex | % DC Funded | % Rates Funded | % Other Sources |
|---|---------------------------------|-------------------------------------|---------------------------|----------------|----------------|----------------------------|-------------|----------------|-----------------|
| Total Reserves | 144,098 | (586) | 143,512 | 99,108 | 22,042 | 121,150 | 69% | 31% | 0% |
| Citywide | 73,165 | (100) | 73,065 | 41,127 | 6,018 | 47,145 | 56% | 44% | 0% |
| 2018 10-Year Plan | 54,077 | | 54,077 | 31,939 | 3,520 | 35,459 | 59% | 41% | 0% |
| Historical | 19,088 | (100) | 18,988 | 9,188 | 2,499 | 11,686 | 48% | 51% | 1% |
| Infill | 4,256 | (486) | 3,769 | 1,313 | (256) | 1,057 | 31% | 58% | 11% |
| Historical | 4,256 | (486) | 3,769 | 1,313 | (256) | 1,057 | 31% | 58% | 11% |
| Peacocke | 669 | | 669 | 537 | 688 | 1,224 | 80% | 20% | 0% |
| Historical | 669 | | 669 | 537 | 688 | 1,224 | 80% | 20% | 0% |
| Peacocke 1 | 2,987 | | 2,987 | 2,545 | (176) | 2,369 | 85% | 15% | 0% |
| 2018 10-Year Plan | 2,987 | | 2,987 | 2,545 | (176) | 2,369 | 85% | 15% | 0% |
| Peacocke 2 | 35,573 | | 35,573 | 30,495 | 10,198 | 40,693 | 86% | 14% | 0% |
| 2018 10-Year Plan | 35,573 | | 35,573 | 30,495 | 10,198 | 40,693 | 86% | 14% | 0% |
| Rotokauri | 2,772 | | 2,772 | 2,323 | 3,065 | 5,388 | 84% | 16% | 0% |
| 2018 10-Year Plan | 647 | | 647 | 544 | 310 | 853 | 84% | 16% | 0% |
| Historical | 2,125 | | 2,125 | 1,780 | 2,755 | 4,534 | 84% | 16% | 0% |
| Rototuna | 24,676 | | 24,676 | 20,768 | 2,505 | 23,273 | 84% | 16% | 0% |
| 2018 10-Year Plan | 6,536 | | 6,536 | 5,498 | (1,466) | 4,032 | 84% | 16% | 0% |
| Historical | 18,140 | | 18,140 | 15,270 | 3,971 | 19,242 | 84% | 16% | 0% |
| Total Stormwater | 206,681 | (1,661) | 205,020 | 180,315 | 112,620 | 292,935 | 87% | 12% | 1% |
| SW - Chartwell | 343 | | 343 | 302 | (53) | 250 | 88% | 12% | 0% |
| 2018 10-Year Plan | 245 | | 245 | 218 | (53) | | 89% | 11% | 0% |
| Historical | 98 | | 98 | 85 | (0) | 84 | 86% | 14% | 0% |
| SW - City Centre | 1,188 | | 1,188 | 1,051 | 640 | 1,691 | 88% | 12% | 0% |
| 2018 10-Year Plan | 612 | | 612 | 544 | 71 | 615 | 89% | 11% | 0% |
| Historical | 577 | | 577 | 507 | 569 | 1,076 | 88% | 12% | 0% |
| SW - Citywide | 799 | | 799 | 550 | 209 | 759 | 69% | 31% | 0% |
| Historical | 799 | | 799 | 550 | 209 | 759 | 69% | 31% | 0% |
| SW - Eureka | | | | | | | 0% | 0% | 0% |
| 2018 10-Year Plan | | | | | | | 0% | 0% | 0% |
| SW - Hamilton East | 982 | | 982 | 871 | (135) | 736 | 89% | 11% | 0% |
| 2018 10-Year Plan | 856 | | 856 | 762 | (154) | 608 | 89% | 11% | 0% |
| Historical | 125 | | 125 | 109 | 20 | 128 | 87% | 13% | 0% |
| SW - Kirikiriroa | 3,984 | | 3,984 | 3,493 | 1,924 | 5,417 | 88% | 12% | 0% |
| 2018 10-Year Plan | 1,957 | | 1,957 | 1,742 | (61) | 1,681 | 89% | 11% | 0% |
| Historical | 2,027 | | 2,027 | 1,751 | 1,985 | 3,736 | 86% | 14% | 0% |
| SW - Lake Rotokauri | 136,712 | (1,661) | 135,051 | 120,123 | 81,926 | 202,049 | 88% | 11% | 1% |
| 2018 10-Year Plan | 128,344 | | 128,344 | 114,227 | 75,025 | 189,251 | 89% | 11% | 0% |
| Historical | 8,368 | (1,661) | 6,707 | 5,896 | 6,901 | 12,797 | 70% | 10% | 20% |
| SW - Mangaheka | 6,112 | | 6,112 | 5,429 | 6,164 | 11,593 | 89% | 11% | 0% |
| 2018 10-Year Plan | 5,719 | | 5,719 | 5,090 | 5,797 | 10,887 | 89% | 11% | 0% |
| Historical | 392 | | 392 | 338 | 367 | 706 | 86% | 14% | 0% |
| SW - Mangakotukutuku | 25,317 | | 25,317 | 22,521 | 12,078 | 34,599 | 89% | 11% | 0% |
| 2018 10-Year Plan | 24,571 | | 24,571 | 21,868 | 11,483 | 33,352 | 89% | 11% | 0% |
| Historical | 746 | | 746 | 652 | 595 | 1,248 | 87% | 13% | 0% |
| SW - Mangaonua | 737 | | 737 | 652 | 8 | 660 | 88% | 12% | 0% |
| 2018 10-Year Plan | 612 | | 612 | 544 | (36) | 509 | 89% | 11% | 0% |
| Historical | 125 | | 125 | 108 | 44 | 152 | 86% | 14% | 0% |
| SW - Ohote | 343 | | 343 | 302 | 1,030 | 1,332 | 88% | 12% | 0% |

| | | | | | | | | | |
|-------------------------------|----------------|------------------|----------------|----------------|----------------|----------------|------------|------------|------------|
| 2018 10-Year Plan | 245 | | 245 | 218 | 655 | 873 | 89% | 11% | 0% |
| Historical | 98 | | 98 | 85 | 375 | 459 | 86% | 14% | 0% |
| SW - Otama-ngenge | 184 | | 184 | 159 | 57 | 216 | 86% | 14% | 0% |
| Historical | 184 | | 184 | 159 | 57 | 216 | 86% | 14% | 0% |
| SW - Peacocke | 5,000 | | 5,000 | 4,448 | 3,347 | 7,794 | 89% | 11% | 0% |
| 2018 10-Year Plan | 4,902 | | 4,902 | 4,363 | 3,261 | 7,624 | 89% | 11% | 0% |
| Historical | 98 | | 98 | 85 | 86 | 171 | 86% | 14% | 0% |
| SW - River North | 167 | | 167 | 145 | 20 | 165 | 87% | 13% | 0% |
| 2018 10-Year Plan | | | | | | | 0% | 0% | 0% |
| Historical | 167 | | 167 | 145 | 20 | 165 | 87% | 13% | 0% |
| SW - Rotokauri West | 343 | | 343 | 302 | 331 | 634 | 88% | 12% | 0% |
| 2018 10-Year Plan | 245 | | 245 | 218 | 195 | 413 | 89% | 11% | 0% |
| Historical | 98 | | 98 | 85 | 136 | 221 | 86% | 14% | 0% |
| SW - St Andrews | 1,199 | | 1,199 | 1,064 | (514) | 550 | 89% | 11% | 0% |
| 2018 10-Year Plan | 1,101 | | 1,101 | 980 | (483) | 497 | 89% | 11% | 0% |
| Historical | 98 | | 98 | 85 | (32) | 53 | 86% | 14% | 0% |
| SW - Te Awa o Katapaki | 20,041 | | 20,041 | 16,048 | 4,015 | 20,063 | 80% | 20% | 0% |
| 2018 10-Year Plan | 15,131 | | 15,131 | 11,799 | 679 | 12,478 | 78% | 22% | 0% |
| Historical | 4,910 | | 4,910 | 4,249 | 3,336 | 7,585 | 87% | 13% | 0% |
| SW - Te Rapa Stream | 651 | | 651 | 573 | 1,228 | 1,800 | 88% | 12% | 0% |
| 2018 10-Year Plan | | | | | | | 0% | 0% | 0% |
| Historical | 651 | | 651 | 573 | 1,228 | 1,800 | 88% | 12% | 0% |
| SW - Temple View | 98 | | 98 | 85 | 214 | 299 | 86% | 14% | 0% |
| Historical | 98 | | 98 | 85 | 214 | 299 | 86% | 14% | 0% |
| SW - Templeview | 122 | | 122 | 109 | 178 | 287 | 89% | 11% | 0% |
| 2018 10-Year Plan | 122 | | 122 | 109 | 178 | 287 | 89% | 11% | 0% |
| SW - Waitawhiriwhiri | 1,992 | | 1,992 | 1,763 | (43) | 1,720 | 89% | 11% | 0% |
| 2018 10-Year Plan | 1,223 | | 1,223 | 1,089 | (297) | 791 | 89% | 11% | 0% |
| Historical | 768 | | 768 | 675 | 254 | 929 | 88% | 12% | 0% |
| SW - Western Heights | | | | | | | 0% | 0% | 0% |
| 2018 10-Year Plan | | | | | | | 0% | 0% | 0% |
| SW - Otama | 367 | | 367 | 327 | (6) | 321 | 89% | 11% | 0% |
| 2018 10-Year Plan | 367 | | 367 | 327 | (6) | 321 | 89% | 11% | 0% |
| Total Transport | 741,745 | (228,974) | 512,771 | 300,765 | 116,574 | 417,339 | 41% | 29% | 31% |
| Citywide | 377,125 | (129,208) | 247,918 | 125,350 | 41,048 | 166,398 | 33% | 33% | 34% |
| 2018 10-Year Plan | 251,859 | (112,181) | 139,678 | 88,570 | 13,286 | 101,857 | 35% | 20% | 45% |
| Historical | 125,266 | (17,027) | 108,240 | 36,780 | 27,761 | 64,541 | 29% | 57% | 14% |
| Infill | 20,543 | (5,242) | 15,301 | 6,146 | 1,196 | 7,342 | 30% | 45% | 26% |
| 2018 10-Year Plan | 14,964 | (5,242) | 9,722 | 3,068 | (766) | 2,302 | 21% | 44% | 35% |
| Historical | 5,579 | | 5,579 | 3,078 | 1,962 | 5,040 | 55% | 45% | 0% |
| Peacocke | 736 | (37) | 699 | 323 | 327 | 650 | 44% | 51% | 5% |
| Historical | 736 | (37) | 699 | 323 | 327 | 650 | 44% | 51% | 5% |
| Peacocke 1 | 9,748 | (4,251) | 5,497 | 4,219 | (161) | 4,058 | 43% | 13% | 44% |
| 2018 10-Year Plan | 8,715 | (4,177) | 4,537 | 3,419 | (358) | 3,061 | 39% | 13% | 48% |
| Historical | 1,033 | (74) | 959 | 800 | 197 | 996 | 77% | 15% | 7% |
| Peacocke 2 | 149,556 | (58,272) | 91,285 | 60,160 | 19,514 | 79,675 | 40% | 21% | 39% |
| 2018 10-Year Plan | 149,356 | (58,272) | 91,085 | 60,068 | 19,421 | 79,488 | 40% | 21% | 39% |
| Historical | 200 | | 200 | 93 | 94 | 186 | 46% | 54% | 0% |
| Rotokauri | 83,490 | (8,085) | 75,405 | 55,928 | 39,103 | 95,031 | 67% | 23% | 10% |
| 2018 10-Year Plan | 72,491 | (7,984) | 64,507 | 47,605 | 27,726 | 75,331 | 66% | 23% | 11% |
| Historical | 11,000 | (102) | 10,898 | 8,323 | 11,378 | 19,701 | 76% | 23% | 1% |
| Rototuna | 77,229 | (14,770) | 62,460 | 40,155 | 13,203 | 53,358 | 52% | 29% | 19% |
| 2018 10-Year Plan | 58,823 | (13,097) | 45,726 | 27,272 | 536 | 27,808 | 46% | 31% | 22% |
| Historical | 18,406 | (1,672) | 16,734 | 12,883 | 12,667 | 25,550 | 70% | 21% | 9% |
| Ruakura | 23,316 | (9,109) | 14,207 | 8,482 | 2,344 | 10,827 | 36% | 25% | 39% |
| 2018 10-Year Plan | 22,413 | (9,109) | 13,304 | 7,819 | 1,897 | 9,716 | 35% | 24% | 41% |
| Historical | 903 | | 903 | 664 | 447 | 1,111 | 73% | 27% | 0% |
| Te Rapa North | | | | | | | 0% | 0% | 0% |
| 2018 10-Year Plan | | | | | | | 0% | 0% | 0% |
| Total Wastewater | 347,655 | (500) | 347,155 | 260,948 | 104,192 | 365,140 | 75% | 25% | 0% |
| Citywide | 90,188 | | 90,188 | 59,743 | 37,284 | 97,028 | 66% | 34% | 0% |

| | | | | | | | | | |
|---------------------------|------------------|------------------|------------------|----------------|----------------|------------------|------------|------------|------------|
| 2018 10-Year Plan | 29,091 | | 29,091 | 25,845 | 10,341 | 36,186 | 89% | 11% | 0% |
| Historical | 61,097 | | 61,097 | 33,898 | 26,944 | 60,842 | 55% | 45% | 0% |
| Infill | 827 | | 827 | 714 | 636 | 1,349 | 86% | 14% | 0% |
| Historical | 827 | | 827 | 714 | 636 | 1,349 | 86% | 14% | 0% |
| Infill East | 41,521 | (250) | 41,271 | 35,045 | 1,211 | 36,256 | 84% | 15% | 1% |
| 2018 10-Year Plan | 41,521 | (250) | 41,271 | 35,045 | 1,211 | 36,256 | 84% | 15% | 1% |
| Infill West | 61,953 | (250) | 61,703 | 35,444 | 5,493 | 40,937 | 57% | 42% | 0% |
| 2018 10-Year Plan | 61,953 | (250) | 61,703 | 35,444 | 5,493 | 40,937 | 57% | 42% | 0% |
| Peacocke | 49,979 | | 49,979 | 44,437 | 11,857 | 56,294 | 89% | 11% | 0% |
| 2018 10-Year Plan | 48,176 | | 48,176 | 42,877 | 10,086 | 52,963 | 89% | 11% | 0% |
| Historical | 1,803 | | 1,803 | 1,560 | 1,771 | 3,331 | 87% | 13% | 0% |
| Peacocke 1 | 3,608 | | 3,608 | 3,197 | 80 | 3,277 | 89% | 11% | 0% |
| 2018 10-Year Plan | 2,472 | | 2,472 | 2,200 | (92) | 2,108 | 89% | 11% | 0% |
| Historical | 1,137 | | 1,137 | 997 | 172 | 1,169 | 88% | 12% | 0% |
| Peacocke 2 | 27,802 | | 27,802 | 24,744 | 11,021 | 35,765 | 89% | 11% | 0% |
| 2018 10-Year Plan | 27,802 | | 27,802 | 24,744 | 11,021 | 35,765 | 89% | 11% | 0% |
| Rotokauri | 4,520 | | 4,520 | 4,006 | 3,208 | 7,214 | 89% | 11% | 0% |
| 2018 10-Year Plan | 3,169 | | 3,169 | 2,821 | 2,111 | 4,932 | 89% | 11% | 0% |
| Historical | 1,351 | | 1,351 | 1,185 | 1,097 | 2,282 | 88% | 12% | 0% |
| Rototuna | 16,668 | | 16,668 | 10,525 | 4,064 | 14,589 | 63% | 37% | 0% |
| 2018 10-Year Plan | 9,914 | | 9,914 | 4,598 | (866) | 3,732 | 46% | 54% | 0% |
| Historical | 6,754 | | 6,754 | 5,926 | 4,930 | 10,857 | 88% | 12% | 0% |
| Ruakura | 7,836 | | 7,836 | 6,973 | 3,161 | 10,135 | 89% | 11% | 0% |
| 2018 10-Year Plan | 7,809 | | 7,809 | 6,950 | 3,142 | 10,092 | 89% | 11% | 0% |
| Historical | 27 | | 27 | 24 | 19 | 43 | 88% | 12% | 0% |
| Temple View | 3,346 | | 3,346 | 1,339 | 5,115 | 6,454 | 40% | 60% | 0% |
| 2018 10-Year Plan | 1,675 | | 1,675 | 645 | 1,410 | 2,055 | 39% | 61% | 0% |
| Historical | 1,671 | | 1,671 | 694 | 3,705 | 4,399 | 42% | 58% | 0% |
| WW - East | 21,465 | | 21,465 | 19,000 | 7,761 | 26,761 | 89% | 11% | 0% |
| 2018 10-Year Plan | 13,209 | | 13,209 | 11,756 | 673 | 12,430 | 89% | 11% | 0% |
| Historical | 8,255 | | 8,255 | 7,244 | 7,088 | 14,331 | 88% | 12% | 0% |
| WW - West | 17,942 | | 17,942 | 15,781 | 13,299 | 29,080 | 88% | 12% | 0% |
| Historical | 17,942 | | 17,942 | 15,781 | 13,299 | 29,080 | 88% | 12% | 0% |
| Total Water Supply | 184,610 | (13) | 184,596 | 123,182 | 60,504 | 183,687 | 67% | 33% | 0% |
| Citywide | 122,531 | | 122,531 | 78,485 | 45,618 | 124,102 | 64% | 36% | 0% |
| 2018 10-Year Plan | 32,808 | | 32,808 | 28,879 | 3,840 | 32,719 | 88% | 12% | 0% |
| Historical | 89,724 | | 89,724 | 49,606 | 41,778 | 91,384 | 55% | 45% | 0% |
| Infill | 21,324 | | 21,324 | 10,454 | 3,080 | 13,534 | 49% | 51% | 0% |
| 2018 10-Year Plan | 17,873 | | 17,873 | 8,678 | 1,154 | 9,832 | 49% | 51% | 0% |
| Historical | 3,450 | | 3,450 | 1,776 | 1,926 | 3,702 | 51% | 49% | 0% |
| Peacocke | 9,227 | | 9,227 | 8,210 | 1,715 | 9,926 | 89% | 11% | 0% |
| 2018 10-Year Plan | 8,472 | | 8,472 | 7,540 | 1,163 | 8,704 | 89% | 11% | 0% |
| Historical | 755 | | 755 | 670 | 552 | 1,222 | 89% | 11% | 0% |
| Rotokauri | 3,697 | (13) | 3,684 | 3,069 | 3,065 | 6,134 | 83% | 17% | 0% |
| 2018 10-Year Plan | 1,988 | | 1,988 | 1,611 | 1,159 | 2,770 | 81% | 19% | 0% |
| Historical | 1,709 | (13) | 1,696 | 1,458 | 1,906 | 3,364 | 85% | 14% | 1% |
| Rototuna | 21,060 | | 21,060 | 17,908 | 913 | 18,821 | 85% | 15% | 0% |
| 2018 10-Year Plan | 15,967 | | 15,967 | 14,210 | (1,014) | 13,197 | 89% | 11% | 0% |
| Historical | 5,093 | | 5,093 | 3,697 | 1,927 | 5,624 | 73% | 27% | 0% |
| Ruakura | 3,382 | | 3,382 | 3,010 | 624 | 3,634 | 89% | 11% | 0% |
| 2018 10-Year Plan | 3,365 | | 3,365 | 2,994 | 616 | 3,610 | 89% | 11% | 0% |
| Historical | 18 | | 18 | 16 | 8 | 24 | 89% | 11% | 0% |
| Te Rapa North | 2,401 | | 2,401 | 1,171 | 1,648 | 2,819 | 49% | 51% | 0% |
| 2018 10-Year Plan | 2,401 | | 2,401 | 1,171 | 1,648 | 2,819 | 49% | 51% | 0% |
| Temple View | 987 | | 987 | 876 | 3,842 | 4,717 | 89% | 11% | 0% |
| Historical | 987 | | 987 | 876 | 3,842 | 4,717 | 89% | 11% | 0% |
| Grand Total | 1,624,789 | (231,734) | 1,393,055 | 964,318 | 415,932 | 1,380,250 | 59% | 26% | 14% |

23. SCHEDULE 3 - CHARGE CALCULATION WORKED EXAMPLE

23.1 The calculation of each charge in Schedule 1 is the aggregation of individual project charges in each catchment for each activity in accordance with the formula in section 8 above. Due to the number of projects, showing the calculations for every project is not practicable.

23.2 The following exercise illustrates how the charges are calculated at a project level, prior to being aggregated to a catchment and activity level, with the catchment and activity being Rototuna Transport in this example.

23.3 Table 4 below shows the method of the calculation for the specified project, where NPV is the net present value of the capital expenditure and growth at the assumed interest rate. NPV calculations are used solely to account for interest incurred on development contributions funded projects. No discount is applied for risk or uncertainty.

Table 4 - development charge calculation worked example.

Worked Example, Charge Calculations for Rototuna Transport Catchment

| Project : C9310221N-Road 1328.4 Horsham Downs Road Rototuna | | | | | | | Interest Rate <i>r</i> 4.6% | DC Charge for Future Years |
|---|-----------|-----------|----------|---------------------------|------------------------|--------------|-----------------------------------|-------------------------------|
| Year | (000's) | (000's) | (000's) | (000's) | | | | |
| <i>t</i> | <i>HR</i> | <i>HC</i> | $Cost_t$ | $(NPV(Cost_t) + HC) - HR$ | <i>HEU_t</i> | $NPV(HEU_t)$ | DC_1 | $DC_t = DC_1$ |
| NPV: | | | | 642 | | 3,996 | | |
| 2019 | 205 | 0 | 0 | | 375 | 375 | \$160.74 | |
| 2020 | | | | | 357 | 341 | | \$160.74 |
| 2021 | | | | | 339 | 310 | | \$160.74 |
| 2022 | | | | | 338 | 295 | | \$160.74 |
| 2023 | | | | | 380 | 317 | | \$160.74 |
| 2024 | | | | | 374 | 299 | | \$160.74 |
| 2025 | | | | | 384 | 293 | | \$160.74 |
| 2026 | | | 454 | 332 | 389 | 284 | | \$160.74 |
| 2027 | | | 226 | 158 | 366 | 255 | | \$160.74 |
| 2028 | | | 537 | 358 | 345 | 230 | | \$160.74 |
| 2029 | | | | | 368 | 235 | | \$160.74 |
| 2030 | | | | | 394 | 240 | | \$160.74 |
| 2031 | | | | | 362 | 211 | | \$160.74 |
| 2032 | | | | | 310 | 173 | | \$160.74 |
| 2033 | | | | | 211 | 112 | | \$160.74 |
| 2034 | | | | | 3 | 1 | | \$160.74 |
| 2035 | | | | | 6 | 3 | | \$160.74 |
| 2036 | | | | | 6 | 3 | | \$160.74 |
| 2037 | | | | | 6 | 2 | | \$160.74 |
| 2038 | | | | | 3 | 1 | | \$160.74 |
| 2039 | | | | | 6 | 2 | | \$160.74 |
| 2040 | | | | | 6 | 2 | | \$160.74 |
| 2041 | | | | | 6 | 2 | | \$160.74 |
| 2042 | | | | | 3 | 1 | | \$160.74 |
| 2043 | | | | | 6 | 2 | | \$160.74 |
| 2044 | | | | | 3 | 1 | | \$160.74 |
| 2045 | | | | | 3 | 1 | | \$160.74 |
| 2046 | | | | | 3 | 1 | | \$160.74 |
| 2047 | | | | | 3 | 1 | | \$160.74 |
| 2048 | | | | | 0 | 0 | | \$160.74 |
| 2049 | | | | | 3 | 1 | | \$160.74 |
| 2050 | | | | | 0 | 0 | | \$160.74 |
| 2051 | | | | | 3 | 1 | | \$160.74 |
| 2052 | | | | | 0 | 0 | | \$160.74 |
| 2053 | | | | | 3 | 1 | | \$160.74 |
| 2054 | | | | | 0 | 0 | | \$160.74 |
| 2055 | | | | | 0 | 0 | | \$160.74 |