

Financial Policies

Contributions Policy 2015 Variation B

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Schedule 3 – Schedule to development contribution policy

Table 5

| Purpose for which contributions may be required | Part of Auckland (refer www.aucklandcouncil.govt.nz for maps) | Development contribution per unit of demand (excl GST) (\$) 1 September 2017 – 30 June 2018 |
|--|---|--|
| Reserve Acquisition | Opapeke / Drury | 6172 |
| Reserve Development | Opapeke / Drury | 2387 |
| Stormwater | Ararimu | 54 |
| Transport | Drury South | 31180 |
| Community Infrastructure | Opapeke / Drury | 948 |

No change to reserve acquisition, reserve development, stormwater or community infrastructure in this variation.
Transport Drury South includes a South as well as an Auckland wide charge

Schedule 4 – Summary of capital expenditure for growth (\$m)

Table 6

| LGA reference | 106(2)(a) | 106(2)(a) | 106(2)(a) | 106(2)(b)(i) | 106(2)(b)(ii) | 106(2)(b)(iii) | 106(2)(d) | 106(2)(d) | 106(2)(d) |
|---|---|--|---|--|---------------|----------------|---|-----------|-------------|
| Purpose for which contributions may be required | Capital expenditure (\$m) expected to be incurred to meet growth demand (i) | Capital expenditure (\$m) already incurred to meet growth demand (i) | Explanation of capital expenditure | Proportion of capital expenditure for growth that will be funded by: | | | Total amount of funding (\$m) during the long-term plan period to be sought from: | | |
| | | | | DC | FC | Other | DC (ii) | FC | Other |
| Reserve acquisition | 597.4 | 157.7 | Used to acquire land for local and regional open space purposes | 99% | 0% | 1% | 506.8 | 0 | 3.2 |
| Reserve development | 251.5 | 30.0 | Used to provide capacity within local sports facilities and development of local parks include park infrastructure | 100% | 0% | 0% | 259.0 | 0 | 1.0 |
| Stormwater | 434.2 | 66.6 | Used to provide capacity within the stormwater network and flood protection measures | 100% | 0% | 0% | 508.3 | 0 | 1.9 |
| Transport | 695.8 | 167.0 | Used to provide capacity within the transport network | 100% | 0% | 0% | 630 | 0 | 3.0 |
| Community infrastructure | 59.0 | 164.1 | Used to provide new or expanded community centres, halls, playgrounds and public toilets; Also used to fund projects subject to transition rules Clause 8 Schedule 1AA | 100% | 0% | 0% | 253.5 | 0 | 1.0 |
| Total | 2,038.1 | 585.6 | | | | | 2,157.6 | 0 | 10.0 |

No change to reserve acquisition, reserve development, stormwater or community infrastructure in this variation.

Schedule 8 – Assets for which development contributions will be used

Transport assets identified in schedule 8 that make up schedule 3 charges.

Planned projects

| Activity | Funding Area | Project name | Planned capital expenditure | Planned capital expenditure funding from development contributions | Planned capital expenditure funding from other sources |
|-----------|---------------|--|-----------------------------|--|--|
| Transport | Auckland wide | Akoranga Busway Station improvements | 668,315 | 73,515 | 594,800 |
| Transport | Auckland wide | Bus Priority & Transit lane Improvements | 31,668,056 | 3,483,486 | 28,184,570 |
| Transport | Auckland wide | City Centre Bus Improvements | 44,345,166 | 4,877,968 | 39,467,198 |
| Transport | Auckland wide | City Rail Link | 2,342,545,816 | 358,409,510 | 1,984,136,306 |
| Transport | Auckland wide | City Rail Link (government funding which nets off against expenditure) | -1,086,886,902 | -166,293,696 | -920,593,206 |
| Transport | Auckland wide | Double decker network mitigation works | 21,130,653 | 2,324,372 | 18,806,281 |
| Transport | Auckland wide | EMU Procurement | 31,797,732 | 3,497,751 | 28,299,981 |
| Transport | Auckland wide | Encroachment Resolution | 11,769,495 | 1,883,119 | 9,886,376 |
| Transport | Auckland wide | Improvements Complimenting Development | 15,318,406 | 2,450,945 | 12,867,461 |
| Transport | Auckland wide | Local Board Initiatives | 131,656,753 | 21,065,080 | 110,591,673 |
| Transport | Auckland wide | Long Bay Glenvar Ridge Rd | 3,866,148 | 3,750,163 | 115,984 |
| Transport | Auckland wide | Network Operating Plan Capital Programme | 18,519,587 | 2,963,134 | 15,556,453 |
| Transport | Auckland wide | PT Bus Station Minor Capex | 1,355,297 | 149,083 | 1,206,214 |
| Transport | Auckland wide | PT Rail Station Minor Capex | 1,782,985 | 196,128 | 1,586,856 |
| Transport | Auckland wide | PT Wharves Capex - Minor | 3,565,975 | 285,278 | 3,280,697 |
| Transport | Auckland wide | Quay Street Seawall Seismic Upgrade | 48,709,055 | 7,793,449 | 40,915,606 |
| Transport | Auckland wide | Red Light Camera New | 1,675,482 | 268,077 | 1,407,405 |
| Transport | Auckland wide | Safety Programme | 74,997,318 | 11,999,571 | 62,997,747 |
| Transport | Auckland wide | Seal Extns and Lcal Transport Imp- North | 19,546,611 | 3,127,458 | 16,419,153 |
| Transport | Auckland wide | Seismic strengthening | 109,382,989 | 17,501,278 | 91,881,711 |
| Transport | Auckland wide | SMART (formerly as SWAMMCP) | 34,026,354 | 3,742,899 | 30,283,455 |
| Transport | Auckland wide | Wynyard Quarter - Integrated Rd Prog | 17,933,816 | 2,869,411 | 15,064,405 |
| Transport | South | AMETI Busway (Panmure to Botany) | 138,381,654 | 31,827,780 | 106,553,874 |
| Transport | South | Diesel Refurbishment (Pukekohe) | 8,116,763 | 892,844 | 7,223,919 |
| Transport | South | East West Link | 34,172,406 | 5,467,585 | 28,704,821 |
| Transport | South | Flat Bush Upgrades | 252,530 | 54,294 | 198,236 |
| Transport | South | Manukau Bus Interchange (Lot 59) | 14,236,551 | 1,566,021 | 12,670,530 |
| Transport | South | Mill Road Improvements (Northern) | 62,208,487 | 19,284,631 | 42,923,856 |
| Transport | South | Murphys Rd Bridge Improvements | 5,464,187 | 1,693,898 | 3,770,289 |
| Transport | South | Otahuhu Bus Interchange | 12,356,223 | 1,359,184 | 10,997,038 |
| Transport | South | Park n Ride - Papakura | 408,310 | 44,914 | 363,396 |
| Transport | Drury South | Spine Road Upgrade - Stage 1 | 17,881,000 | 17,881,000 | 0 |

Historic projects

| Activity | Funding Area | Project name | Expenditure Already incurred | Expenditure to be recovered from Development Contributions | Expenditure to be recovered from other sources |
|-----------------|---------------------|---|-------------------------------------|---|---|
| Transport | Auckland wide | Auckland CBD Rail Link Project | 188,201,581 | 28,230,237 | 159,971,344 |
| Transport | Auckland wide | Auckland Transport (growth) | 42,298,459 | 42,298,459 | 0 |
| Transport | Auckland wide | Land Purchases - Weiti Tollroad (PR) [Growth] | 5,208,000 | 5,208,000 | 0 |
| Transport | Auckland wide | NorSGA Transport | 3,796,591 | 607,455 | 3,189,137 |
| Transport | Auckland wide | Public transport and travel demand management | 338,767,857 | 19,680,532 | 319,087,325 |
| Transport | Auckland wide | Roads and footpaths | 647,842,863 | 37,636,075 | 610,206,788 |
| Transport | Auckland wide | Transport - Land Acquisitions (SWAMMCP) | 5,468,940 | 1,367,235 | 4,101,705 |
| Transport | South | Transport (Franklin) | 11,000,000 | 11,000,000 | 0 |

Funding Area Map – Transport

