

# Financial Policies

## Contributions Policy 2015 Variation B

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## Schedule 3 – Schedule to development contribution policy

Table 5

<b>Purpose for which contributions may be required</b>	<b>Part of Auckland (refer <a href="http://www.aucklandcouncil.govt.nz">www.aucklandcouncil.govt.nz</a> for maps)</b>	<b>Development contribution per unit of demand (excl GST) (\$) 1 September 2017 – 30 June 2018</b>
<b>Reserve Acquisition</b>	Opapeke / Drury	6172
<b>Reserve Development</b>	Opapeke / Drury	2387
<b>Stormwater</b>	Ararimu	54
<b>Transport</b>	Drury South	31180
<b>Community Infrastructure</b>	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
<b>Total</b>	<b>2,038.1</b>	<b>585.6</b>					<b>2,157.6</b>	<b>0</b>	<b>10.0</b>

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**

<b>Activity</b>	<b>Funding Area</b>	<b>Project name</b>	<b>Expenditure Already incurred</b>	<b>Expenditure to be recovered from Development Contributions</b>	<b>Expenditure to be recovered from other sources</b>
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

