

Schedule 1 – Part 3

City-wide Infrastructure – Reserves and Community Infrastructure

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City-wide Infrastructure – Reserves and Community Infrastructure

1.0 Introduction

The city-wide infrastructure development contribution (BIF) for reserves is used to fund the purchase of land for:

- Active reserves (sportsfields); and
- Sub regional Parks

The city-wide infrastructure development contribution (BIF) for community infrastructure is used to fund the development of:

- Active reserves (sportsfields);
- Sub regional Parks;
- Community Facilities Network (local community centres and community halls);
- Libraries Network (citywide library and suburban libraries);
- Baywave TECT Aquatic and Leisure Centre; and
- Indoor Sport and Exhibition Centre.

2.0 Funding Needs Assessment – Section 101(3) of the LGA 2002

2.1 Community Outcomes for City-wide Reserves and Community Infrastructure

The Community Outcomes for Tauranga city have been summarised in the city's Tauranga Tomorrow document. The provision of active reserves, sub regional parks and community facilities across the city and the sub region contribute to a number of outcomes within Tauranga Tomorrow. These include:

- Vibrant, Healthy and Diverse Communities
- A Great Place to Grow Up
- Built to Fit Our Hills Harbour and Coast
- Strong Sustainable Economy
- Easy to Move Around
- Actively Involved People

The provision of city-wide reserves and community infrastructure is also important in implementing Western Bay of Plenty's growth management strategy called SmartGrowth. This sub regional focus means that in some cases both Tauranga City Council and Western Bay of Plenty District Council will make capital contributions to joint projects that provide for the sub regional population.

2.2 Distribution of Benefits for City-wide Reserves and Community Infrastructure

The principal benefit of providing city-wide reserves and community infrastructure is that they provide destination locations and space for a diverse range of leisure, social and cultural opportunities across the city. This benefit is conferred on new households across the city. In the short term, these projects also increase capacity (and therefore the level of service) and access to these opportunities. This benefit is conferred on existing households across the city.

Council has set specific level of service targets for active reserves and for libraries. The target is 1.7 hectares active reserve per 1000 population for active reserves, and for libraries the targets are 41m² of library space per 1000 population and 2.35 stock items per resident. These levels of service have been applied to the expected growth in population over the planning period to determine the cost of providing that level of service to the expanded population. The benefits of this have therefore been attributed to growth and funded through the city-wide infrastructure contribution (BIF). The balance of the capital works are those projects that are required to get existing residents to the targeted level of service. The costs to provide the level of service to existing households will be funded from rates to reflect this benefit.

For the community facilities network the level of service is determined by the provision (existing and planned) of local community centres and local community halls. The Our Community Places Strategy (a strategy for community facility provision in Tauranga) outlines requirements for provision and development of the community facilities network. The projects from this strategy are included in the Long Term Council Community Plan. For these projects Council will determine the growth funded share by calculating the population growth over the planning period as a percentage of the total population at the end of the planning period. This growth proportion will then be discounted by 10 percent to reflect the potential additional benefit to the existing community of the local community facilities network. The 10 percent factor represents the local benefit gained from these facilities and the level of service provided. This amended growth portion will be funded from the city-wide infrastructure contribution (BIF) for community infrastructure. The balance of the benefits received (i.e. excluding the amended growth benefit) is attributable to existing residents and will be collected from rates.

For sub regional parks and large community facilities (excluding libraries), specific level of service targets have not been set. Instead Council will determine the distribution of benefits by calculating the proportion of growth population between the time at which the project is confirmed by Council, and the planning period. This growth proportion will then be discounted by 25 percent to reflect the potential additional benefit to the existing community of that asset/network. Note that the 25 percent reflects that these facilities are the key citywide facility in that network and provide a wider range of services and higher level of service than local community facilities where a 10% benefit factor is applied (see comments above). This amended growth portion will be funded from the city-wide infrastructure contribution (BIF) for reserves and community infrastructure. The balance of the benefits received (i.e. excluding the amended growth benefit) is attributable to existing residents and will be collected from rates. The total amount collected from both these sources is the net cost of the projects after all other external funding has been applied (including donations, external grants and contributions from other local authorities).

See section 4.0 Methodology below for further information on the approach used to calculate city-wide reserves and community infrastructure contributions.

2.3 Period In or Over Which Benefits Occur for City-wide Reserves and Community Infrastructure

The capital projects included are designed to ensure that all residents have access to a diverse range of leisure, social and cultural opportunities across the city. We have therefore assessed the period over which the benefits will be received is the shorter of; the SmartGrowth planning period (to 2051); or the life of the asset; or the point at which it is expected that there will be no surplus capacity. The divisor used in our calculations is the expected number of new household units over this period.

2.4 Extent to Which Groups or Individuals Contribute to the need to Undertake These Services

The group that creates the need for these works is residential growth (i.e. new households) across the city. Development contributions allocate the cost of these works to that growth community.

2.5 Costs and benefits of funding these services distinctly from other services

Given the benefits and causation factors outlined above, it is considered appropriate (in particular for transparency and accountability reasons) for these works to be funded through the city-wide infrastructure contribution (BIF) rather than from a particular geographic area (local infrastructure or SIF) or other funding sources such as rates or a UAGC.

2.6 Social, Economic, Environmental and Cultural Well-being

Council has considered the impact for all sectors of the community, including the growth community which pays development contributions, of the proposed allocation of costs in terms of their social, economic, environmental and cultural well-being. It considers this allocation of costs to be fair and reasonable. The allocation details for this service are clearly set out in this section.

3.0 Key Considerations

- Council has adopted a minimum level of service of 1.7 hectares active reserve land per 1000 people as a basis for all future planning of active reserve land provision required as a result of growth. The 1.7ha/1000 reflects the existing provision as at 2001. This assumes that as of 2001 there is a minimal deficiency of reserves across the city and that it is necessary to retain this level of service so that it is not eroded by future growth.
- Council is reviewing the current and future demand for active reserve space from sports codes during 2009. The outcome of this review will be used to reassess the current 1.7ha/1000 approach.
- Council's Our Community Places Strategy, Sport and Active Living Strategy, and Aquatics Strategy set out the requirements for existing and future provision of facilities in Tauranga. These strategies take a network approach and in most circumstances refer to a network of a key subregional or citywide facility supported by a number of smaller local or suburban facilities that are more accessible to the local community.
- Section 203(1) of the Local Government Act 2002 sets out the maximum contribution that may be required for reserves. Reserve contributions must not exceed the greater of 7.5 percent of the value of the additional allotments created by a subdivision or the value equivalent of 20m² of land for each additional household unit created by a development.
- Schedule 13 of the Local Government Act 2002 outlines the methodology for relating the cost of community facilities, including reserves and community infrastructure, to units of demand.
- Land purchase costs have been based on property valuation evidence provided to the Tauranga City Council by registered valuers. The valuations have been carried out on a general overview basis in order that a fair fee can be assessed for calculating development contributions. These assessments should not be tabled as a basis for compensation to be paid by Council for possible land acquisitions. The compensation payable for land required for reserves will be assessed on a case by case basis in accordance with the Public Works Act 1981.
- Council has obtained costings for all active reserve development. This costing information has enabled Council to apply consistent assumptions and costings to the entire active reserve network. Where development is related to growth and contributes towards achieving the level of service this has been included in the capital expenditure for active reserves.
- Some rounding has occurred in the calculations. This has generally been to the nearest hundred and applies to total values.
- Land values used to determine revenue and expenditure are gst exclusive.

4.0 Methodology

The methodology used for calculation of city-wide reserves and community infrastructure requirements is based on two approaches:

4.1 Defined Population Based Level of Service

Where Council has approved a population based level of service (LOS), this LOS will be utilised to determine the development contribution.

This population based LOS approach has been adopted by Council in respect of:

- Active reserves
- Library buildings
- Library books

The LOS policy is generally consulted on through the LTCCP process, and also on some occasions through relevant strategies. By applying the adopted LOS, Council will be able to identify at what point the LOS target is met, and this enables allocation of costs to existing population and growth population.

4.2 Other Community Infrastructure

Where there is no approved population based level of service the approach will be to:

- Utilise a planning period which is the shorter of:
 - The SmartGrowth planning period (to 2051); or
 - The life of the asset; or
 - The point at which it is expected that there will be no surplus capacity.
- Calculate the population growth over the planning period as a percentage of the total population at the end of the planning period. Discount that proportion by 25 percent for key citywide/subregional facilities and 10 percent for local facilities to reflect the potential additional benefit to the existing community of that asset/network.
- Identify the net cost to Council for the project. This includes deducting from the gross cost external contributions (including contributions from Western Bay of Plenty District Council) and also deducting that component of the project which is commercial by nature and will be funded by commercial user fees and charges. Multiply the net cost by the percentage to be funded by growth to identify the quantum to be funded by development contributions.

This methodology has been applied to:

- Community Facilities Network
- Sub regional Parks
- Baywave TECT Aquatic and Leisure Centre
- Indoor Sport and Exhibition Centre

Council's policies and strategies clearly identify that these infrastructure assets are to provide city-wide or sub regional levels of service, and in the case of community facilities, a network of local facilities that provide local levels of service.

5.0 Calculations for Citywide Infrastructure – Reserves

5.1 Active Reserve Purchase

Inputs:

Area	Input	Comments
Level of Service	87.3 hectares	Area of active reserve land to be purchased based on the level of service of 1.7ha/1000 people
Planning Period	2001 to 2021	Level of service applied to increase in population over this planning period
City-wide Household Units	24,340	The increase in occupied household units + a 10 percent factor over planning period. The 10 percent factor recognises the total yield for the growth area (as some household units are unoccupied at any one point in time).
City-wide Population	51,320	The increase in usually resident population over the planning period
Historical Revenue	\$1,141,006	Total SIF revenue for active reserve purchase from 1993-2004 taken from Tauranga District Plan provisions
City-wide Infrastructure	Active reserves are linked to citywide infrastructure as they provide for a citywide demand and are not dependant on location	

Methodology:

1. Calculate the level of service required by applying 1.7ha/1000 to the population over the planning period.
2. Calculate total cost of active reserve purchase required to meet the level of service.
3. Deduct any relevant costs such as historical revenue collected for this purpose, from the total cost.
4. Divide total cost of active reserve purchase by the increase in household units over the planning period = the active reserve purchase portion of the City-wide Infrastructure Reserve Contribution.

Calculations:

For household units developed from 2001-2021:

Area	Total Ha	Usable Ha	Total Cost of Active Reserve Purchase
<i>Actual Costs (Reserve already purchased)</i>			
Merricks	71.6	36	\$2,745,000
Parau	22.4	15.7	\$4,169,298
Ohauti	13.2	4	\$894,000
Gordon Spratt	22	9	\$1,329,000
Smiths Farm (3.8%)	0.6	0.5	\$291,375
<i>Proposed Reserves (Reserves yet to be purchased)</i>			
Papamoia East (LIPS 2076)	21.5	21.5	\$9,422,837
Mount Greens Land Purchase (LIPS 2171)	0.6	0.6	\$3,209,000
SUBTOTAL	151.9	87.3	\$22,060,510
Historical Revenue			-\$1,141,006
West Bethlehem Neighbourhood Reserve (see note below)			-\$65,100
TOTAL			\$20,854,404
Total Household Units (2001-2021)			24,340
City-wide Infrastructure: Active Reserve Purchase Cost per Household Unit (2001-2021)			\$856.80

Note: A neighbourhood reserve is being provided in Parau Farms for West Bethlehem Catchment B – local reserve infrastructure. This has therefore been applied as a local infrastructure contribution (SIF) for reserves and has been deducted from the total cost of active reserve purchase.

For household units developed beyond 2021:

Area	Total Ha	Usable Ha	Total Cost of Active Reserve Purchase
<i>Actual Costs (Reserve already purchased)</i>			
Smiths Farm (96.1%)	15.4	12.5	\$7,478,625
<i>Proposed Reserves (Reserve yet to be purchased)</i>			
Te Tumu (LIPS 1160)	30	30	\$15,000,000
TOTAL	45.4	42.5	\$22,478,625

5.2 Sub Regional Park Purchase

See Section 6.4 for methodology and calculation.

6.0 Calculations for Citywide Infrastructure – Community Infrastructure

6.1 Active Reserve Development

Inputs:

Area	Input	Comments
Level of Service	87.3 hectares	Area of active reserve land to be developed based on the level of service of 1.7ha/1000 people
Planning Period	2001-2021	Level of service applied to increase in population over this planning period
Development costs	Project costs for development of each reserve based on concept plans	Based on costings included in the "Active Reserves: Development Costs Estimates", January 2006, Boffa Miskell and Harrison Grierson
Historical Revenue	\$1,507,392	Total SIF revenue for active reserve development from 1993-2004 taken from Tauranga District Plan provisions
City-wide Household Units	24,340	Increase in occupied household units + a 10 percent factor over planning period. The 10 percent factor recognises the total yield for the growth area (as some household units are unoccupied at any one point in time)
City-wide Population	51,320	Increase in usually resident population over planning period
City-wide Infrastructure	Active reserves are linked to citywide infrastructure as they provide for a citywide demand and are not dependant on location	

Methodology:

1. Calculate total cost of active reserve development required to meet the level of service.
2. Deduct any relevant costs such as historical revenue collected for this purpose, from the total cost.
3. Divide total cost of active reserve development by the increase in household units over the planning period = the active reserve development portion of the City-wide Community Infrastructure Contribution.

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Calculations:

For household units developed from 2001-2021:

LIPS NO	Reserve	Development timeframe	Total cost of active reserve development
<i>Future Active Reserves 2001-2021</i>			
653,1779, 2151	Parau Farms (includes 91% share of access rd)	2012-18	\$19,151,781
651,652,1780	Ohauti Reserve	2017-21	\$3,058,000
630,1816	Merricks Farm	2021	\$22,352,000
422, 2112	Gordon Spratt Reserve	2007-21	\$5,602,339
609,1800	Papamoa East (land to be purchased)	2028	\$13,036,000
333,1793, 1792, 1794	Smiths Farm, Bethlehem (3.8%)	2032	\$369,263
	Mount Greens	2010-11	\$0
		Sub Total	\$63,569,383
Historical Revenue			-\$1,507,392
West Bethlehem neighbourhood reserve			-\$58,500
TOTAL			\$62,003,491
Household units (2001-2021)			24,340
Citywide Infrastructure Contribution: Active Reserve development (2001-2021)			\$2,547.39

For household units developed from 2021-2051:

LIPS NO	Reserve	Development timeframe	Total cost of active reserve development
<i>Future Active Reserves 2021-2051</i>			
333,1793, 1792, 1794	Smiths Farm, Bethlehem (96.1%)	2032	\$9,477,738
617	Te Tumu (land to be purchased)	2034	\$14,360,000
TOTAL			\$23,837,738

6.2 Community Facilities Network

Inputs:

Area	Input	Comments
Level of Service	Determined by the provision of community facilities as outlined in the Our Community Places Strategy.	The Our Community Places Strategy was adopted in September 2008. It outlines Council's role in the provision, management and use of the community centres, community halls and libraries. Projects identified in the strategy have been included in the LTCCP (or beyond).
Planning Period	2009-2031	This has been determined to show when the requirement for provision of community facilities was first determined through adoption of the strategy and the timeframe over which the projects will be implemented to meet the needs of existing and future communities.
Citywide Infrastructure	Community facilities are considered to be part of a city-wide network of local community centre and community hall provision – collectively they all contribute to the community facility network requirements outlined in the strategy.	
Land and Development Costs	The community facility projects in some circumstances require the purchase of land to develop the facilities on. Estimates for this land purchase include consideration of carparking and landscaping requirements as part of the facility development and are based on average land values relevant to the local area using 09/10 dollars. Development costs are based on cost estimate work completed in 2008 which provided a low & high range cost estimate. A mid-range cost was identified from this work and has been applied as a consistent assumption to all community centre projects. Where a facility is replacing an existing facility this is taken into account so that the additional provision of floor area and associated cost is only considered for growth funding.	

Methodology:

1. Determine the total floor area to be provided to meet the provision standards for community facilities over the planning period = 5346m² by 2031. From this determine the amount that is to be provided over the planning period or the additional floor space to be built = 1923m².
2. Determine the percentage of population growth over the planning period 2009-2031 as a percentage of the total population at the end of the planning period = 32.5%
3. Apply this percentage to the total floor area at 2031 to determine the amount that is required for growth over the planning period = 1735m². Allocate the remainder to the existing population = 188m².
4. Apply the 1735m² as a percentage of the additional floor space to be built to indicate the growth proportion = 90.20%
5. Deduct a 10% discount to reflect the potential additional benefit to the existing community of the community facility developments = 81.18% development contributions funding of total capital programme.
6. Allocate the remaining percentage to existing populations = 18.82%. This portion of costs is funded from rates. In addition to the 18.82%, where a facility is replacing an existing facility the replacement value is included in the rates contribution. This is the case for Arataki Community Centre and Greerton Community Centre.
7. Divide the total growth cost of community facility development for each project by the household unit divisor for the planning period.

Community Facility Developments included in the 2009-2019 LTCCP and beyond:

Projects	LIPS	Timing	Floor Area	Total Cost (land)	Total Cost
Greerton Community Centre*	1498	13/14	(560m2) 85m2	\$0	\$3,267,831
Arataki Community Centre*	2019	10/11	(600m2) 298m2	\$0	\$2,825,000
Pyes Pa West Community Centre	1878	16/17	600m2	\$849,750	\$2,735,000
Wairakei Community Centre	1924	18/19	600m2	\$849,750	\$2,735,000
Welcome Bay Community Facility	1925	20/21	340m2	\$0	\$1,344,700
TOTALS			1923m2	\$1,699,500	\$12,907,531

*These projects are partly replacing an existing facility. The floor area figure in brackets represents the total floor space of the new facility including the additional floor space that will be provided which is outside of the brackets. For these projects the replacement portion of the project cost for Greerton and Arataki has been allocated to rates funding with the remaining cost being split between growth funding and rates (81.18% and 18.82% respectively).

Calculations:

Population increase from 2009-2031	53,418
Population increase as a percentage of 2031 population	32.5%
Total floor area as at 2031 (including existing provision & development programme above)	5346m2
32.5% of total floor area allocated to growth over the planning period	1735m2
Non-growth floor area over the planning period	188m2
Growth proportion of additional floor area (1735m2/1923m2)	90.20%
10% deduction for benefits to existing communities = growth portion of capital development	81.18%
Increase in household units over planning period	27707

Project Breakdown:

	Total Project Cost	Replacement and/or existing ratepayer contribution	Development contribution	Development contribution funding amount	Growth cost per household unit
Greerton Community Centre	\$3,267,831	91.54%	8.46%	\$276,459	\$9.98
Arataki Community Centre	\$2,825,000	65.80%	34.20%	\$966,150	\$34.87
Pyes Pa West Community Centre	\$3,584,750	18.82%	81.18%	\$2,910,100	\$105.03
Wairakei Community Centre	\$3,584,750	18.82%	81.18%	\$2,910,100	\$105.03
Welcome Bay Community Facility	\$1,344,700	18.82%	81.18%	\$1,091,627	\$39.40
			TOTALS	\$8,154,436	\$294.31

6.3 Libraries Network

Inputs:

Area	Input	Comments
Level of Service	2.35 stock items per resident 41m ² of library space per 1000 population	The level of service for libraries was adopted and implemented in 2006/07 at 45m ² per resident and was revised to 41m ² for the 2009/10 financial year onwards. The ability to meet the level of service will change as the population increases and as new library developments occur. Therefore the level of service is seen as a long-term target for Council to achieve for the entire network of libraries provided across the city.
Planning Period	2006-2026	This has been determined to show when the level of service was first adopted and achieved, and the time at which the level of service is projected to decline below the adopted Level of Service.
Citywide Infrastructure	Libraries are considered to be part of a city-wide network of library provision – collectively they all contribute to the level of service required.	
Floor Space	The calculation of floor space includes space for staff rooms, issue desks and public spaces. The level of service for floor space has been used as the key driver for determining at what point in time the level of service has been met and the impact of library developments and population growth on this. It is envisaged that additional floor space will be provided for the Tauranga Library, however there are no capital costs associated with this. The cost of floor space in the LTCCP includes the cost of land purchase.	
Western Bay of Plenty District	The WBOP District has been included in the calculations as TCC and WBOPDC have an agreement in place to service 25% of their whole district with libraries developed within Tauranga City. The WBOPDC share of capital costs has been deducted from the total cost as development in Tauranga should not be paying through development contributions for growth and development in the Western Bay of Plenty District Council.	

Methodology:

1. Calculate total cost of library development over planning period to achieve level of service.
2. Determine at what point in time the level of service is achieved. This recognises the need to “catch up” to meet the level of service in the first place.
3. Account for the portion of costs attributable to WBOPDC growth (25% of total WBOPDC population and growth)
4. Deduct portion of costs attributable to the need to catch up to meet the level of service in the first place. This portion of costs is funded from rates.
5. Allocate the remaining funding to the growth period and to development contributions.
6. Divide the total growth cost of library development by the increase in household units over the planning period = \$494.79 – the library network portion of the City-wide Community Infrastructure Contribution.

Library Developments included in the 2009-2019 LTCCP and beyond:

Library	LIPS No.	Timing	Floor Space	Cost (floor space)	Cost (stock)	Total cost of library devt
Catch up (not growth funded)						
Greerton Library upgrade	878	13/14	600m ²	\$6,505,991	\$350,000	\$6,855,991
Growth funded						
New Library 1 (location to be determined)	895	19/20	750m ²	\$7,060,000	\$572,400	\$7,632,400
New Library 2 (location to be determined)	899	23/24	550m ²	\$5,210,000	\$631,800	\$5,841,800
TOTAL						\$13,474,200
Household units increase – 2006-2026 – Tauranga City						25187
Household units increase – 2006-2026 – 25% of WBOPDC						2045
Household units increase – 2006-2026 – TOTAL						27232
Library development cost per household unit 09/10						\$494.79

Comment [amea1]: The divisor for this calculation needs to be checked. It should include total population increase in Tauranga District and WBOP District with planning period. Also any catchup the growth funded projects (if any)

6.4 Subregional Parks (purchase and development), Baywave TECT Aquatic and Leisure Centre, Indoor Sport and Exhibition Centre

Inputs:

Area	Comments
Sub regional Parks purchase and development	Joint TCC and WBOPDC Sub regional Parks Policy (adopted in 2000) identified five park categories. Two park purchases complete: TECT All Terrain Park and Huharua Harbour Park. The extent of funding only includes Tauranga City Council contribution to the two parks purchased. The SmartGrowth planning period has been applied to sub regional parks to recognise that the benefits received from the purchase and development of these parks will be enjoyed by people now and into the future.
Baywave TECT Aquatic and Leisure Centre	Aquatics Strategy adopted in 2001. Guides the development and provision of swimming pool facilities in Tauranga.
Indoor Sport and Exhibition Centre	Sport and Active Living Strategy adopted in 2005. Sets out the vision and goals for sport and active living in Tauranga. The Indoor Facilities Blueprint outlines a facilities plan for indoor sports centres in Tauranga.

Methodology and Calculations:

As there is no approved population based level of service in place for sub regional parks, Baywave TECT Aquatic and Leisure Centre, and the Indoor Sport and Exhibition Centre the following methodology has been applied which includes an allocation of some cost to WBOPDC based on the Joint Policy for Subregional Community Facilities Funding Evaluation:

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	Subregional Parks – Land	Subregional Parks – Development (LIPS 143, 144)	Baywave TECT Aquatic and Leisure	Indoor Sport and Exhibition Centre (LIPS - 361)
Planning period	2001 -2051	2001 -2051	2001-2021	2006 - 2031
Years in planning period	50	50	20	25
Households – TCC or subregional	TCC	TCC	Sub-regional	Sub-regional
WBOPDC DC proportion	-	-	20%	40%
New households in planning period (TCC)	58,341	58,341	24,340	31,221
New households in planning period (WBOPDC)	0	0	1,507	4,167
New households in planning period (total)	58,341 (B)	58,341 (B)	25,847 (B)	35,388 (B)
Households at start planning period	38,977	38,977	41,793	50,935
Total households end planning period (existing and new)	97,318	97,318	67,641	86,324
New households as percentage of total households	59.95%	59.95%	38.21%	40.99%
25 percent discount (see Section 2.2 for explanation)	(14.99%)	(14.99%)	(9.55%)	(10.25%)
Costs to be met by new households (through development contributions)	44.96%	44.96%	28.66%	30.75%
Total project cost to TCC	2,800,000	6,241,641	19,300,000	41,000,000
Less commercial component	0	0	0	9,000,000
Less external funding	0	0	9,740,000	9,000,000
Net cost	2,800,000	6,241,641	9,560,000	23,000,000
Net costs to be paid by growth (through development contributions)	1,260,000 (A)	2,806,242 (A)	2,739,828(A)	7,072,500(A)
City-wide Infrastructure: Sub Regional Parks, Baywave, and Sport and Exhibition Centre Cost per Household Unit	\$21.60 (A/B)	\$48.10 (A/B)	\$106.00 (A/B)	\$199.86 (A/B)
Calculated by dividing total cost of development of facilities attributable to growth by the number of household units over the relevant planning period.				
Rate Funded Loan	1,540,000	3,435,399	6,820,172	15,927,500
Development Contributions	1,260,000	2,806,242	2,580,056	6,239,638
WBOPDC Share	0	0	159,772	832,862
External Funding	0	0	9,740,000	9,000,000
Commercial	0	0	0	9,000,000
Total Funding	2,800,000	6,241,641	19,300,000	41,000,000

7.0 Review Timeframes

Development contributions for city-wide reserves and community infrastructure shall be reviewed annually or as part of amendments to the Long-Term Council Community Plan (LTCCP) to take into account changes which affect the provision of reserves and community infrastructure.

The review will consider the following:

- Changes in the assumptions and inputs,
- Land value changes determined by a registered valuer,
- Incorporation of the actual cost of completed capital projects,
- Changes to the estimated costs of capital projects,
- The inclusion of new capital projects, and
- New information on the factors used in calculating the development contribution.

8.0 Summary of Fees Schedule

Citywide Infrastructure (BIF) - Reserves and Community Infrastructure							
PROJECT	TOTAL PROJECT COST	External Funding (% of total project cost)	RATES IMPACT (% of total project cost)	Development Contribution (% of total project cost)	Citywide Infrastructure (BIF)		
					Growth Cost	No of H/Hold Units	Cost Per Unit
Citywide Infrastructure							
<i>Reserves</i>							
Active reserve purchase	\$20,854,504	0	0	100.0%	\$20,854,504	24340	\$856.80
Subregional Parks purchase	\$2,800,000	0	55.0%	45.0%	\$1,260,000	58341	\$21.60
							\$878.40
Cost of Inflation	0.00	100	0	0	0.00		379.78
Cost of Capital	0.00	100	0	0	0.00		185.11
Subtotal	23,654,504.00				22,114,504.00		1,443.29
Impact Low Density Dwellings						6.81%	98.29
TOTAL	23,654,504.00				22,114,504.00		1,541.57
<i>Community Infrastructure</i>							
Active Reserve Development	\$61,634,228	0.00	0.00	100%	\$61,634,228	24340	\$2,532.22
Smiths Farm Development	\$9,847,000	0.00	96.2%	3.8%	\$369,263	24340	\$15.17
Libraries Network	\$13,474,200	0%	0%	100%	\$13,474,200	27232	\$494.79
Subregional Parks development	\$6,241,641	0%	54.02%	44.96%	\$2,806,242	58341	\$48.10
Baywave TECT Aquatic and Leisure Centre	\$19,300,000	51.30%	34.50%	14.20%	\$2,739,828	25847	\$106.00
Greerton Community Centre	\$3,267,831	0.00%	91.54%	8.46%	\$276,459	27707	\$9.98
Arataki Community Centre	\$2,825,000	0.00%	65.80%	34.20%	\$966,150	27707	\$34.87
Other Community Centres	\$8,514,200	0.00%	18.82%	81.18%	\$6,911,828	27707	\$249.46
Sport & Exhibition Centre	\$41,000,000	23.60%	58.00%	17.25%	\$7,072,500	35388	\$199.86
							\$3,690.45
Cost of Inflation	0.00	100.00%	0.00%	0.00%	\$0		1,227.52
Cost of Capital	0.00	100.00%	0.00%	0.00%	\$0		(811.41)
Subtotal	166,104,100.00				96,250,696.36		4,106.56
Impact Low Density Dwellings						6.81%	279.66
TOTAL	166,104,100.00				96,250,696.36		4,386.22
(Including Discount for Community Facilities)							

