



To: **MONITORING AND POLICY COMMITTEE**

Meeting Date: **TUESDAY, 14 DECEMBER 2010**

## **REPORT FOR AGENDA**

Written by: **SENIOR POLICY PLANNER**

Subject: **PHASING OF THE WHAKATANE INTEGRATED  
URBAN GROWTH STRATEGY**

### **1.0 REASON FOR THE REPORT**

The purpose of this report is to:

- Apprise Councillors of the background to the Whakatane Integrated Urban Growth Strategy
- Provide a progress report on work related to the Whakatane Integrated Urban Growth Strategy
- Recommend a phased approach /growth sequencing to guide the District Plan Review for the next 10 years
- Recommend a commitment to proposed growth areas to guide future District Plan Reviews for the next 10 - 35 years
- Recommend the planning horizon for infrastructural purposes for 35+ years recognising the long life nature of these assets and the planning commitments these require.

### **2.0 BACKGROUND**

#### **2.1 Adoption of the Whakatane Integrated Urban Growth Strategy**

The Draft Whakatane Integrated Urban Growth Strategy was released for public consultation on 26 March 2010. The Council received 49 submissions to the Draft Whakatane Integrated Urban Growth Strategy and heard presentations from 17 submitters on 17 June 2010 at the Council Hearings. Deliberations on the Strategy were deferred to investigate additional information related to: Transportation studies and route security; Māori land development issues; and, alternative sites proposed by submitters.

The Council adopted the Whakatane Integrated Urban Growth Strategy on 18 August 2010. Based on investigations undertaken, and consultation with landowners on a range of proposed areas, the report for the Council deliberations set out the proposed strategic direction for future urban growth to be:

#### **Short Term 2010 - 2015**

- Whakatane Hills
- Whakatane and Ohope Infill
- Piripai (Council-owned land)
- Port Ohope (Council-owned land)
- Ohope Extension

## **Medium/Long Term 2016 - 2050**

- Town Centre Mixed Use
- Kopeopeo Intensification
- Hillcrest Extension
- Otarawairere Extension
- Keepa Road Orchard
- Maraetotara/Bluett Road

At the meeting to adopt the Whakatane Integrated Urban Growth Strategy the Council added in the area Piripai (west) to recognise the opportunities in the areas west of Keepa Road. The Council understood that there were a number of constraints associated with this land but believed that there were equally possibilities that could be explored. The adopted strategic direction for future growth is:

- Whakatane Hills
- Whakatane and Ohope Infill
- Piripai (Council-owned land)
- Piripai (west – recognise opportunities in areas west of Keepa Road)
- Port Ohope (Council-owned land)
- Ohope Extension (as a priority)
- Town Centre Mixed Use
- Kopeopeo Intensification
- Hillcrest Extension
- Otarawairere Extension
- Keepa Road Orchard
- Maraetotara/Bluett Road

The Council removed the proposed phasing of when land should be released. It believed the deletion of categories would broaden the selection of land available for urban growth possibilities. The Council recognised that there would be limitations relating to supplying all of the above areas with services and infrastructure as dictated by the Asset Management Plans and funding for these were conditional on the Long Term Plan (LTP) and Annual Plan budgets. The Council recognised that there would be an opportunity to review the Whakatane Integrated Urban Growth Strategy in conjunction with the District Plan Review and this would involve further consultation with the community.

## **2.2 Population**

The projected population growth for the Whakatane and Ohope urban area is illustrated in Table 1 below (the source for the table is Appendix 1: Population Figures, page 47 of the Whakatane Integrated Urban Growth Strategy):

Table 1: Estimated Population Growth Based On Population Target of 25,000 by 2050

Census Year	Percentage Increase	Annual Growth	Cumulative Growth	Whakatane Population	
2010				17,525	District Plan Review (10 years)
2011	5	876	1101	18,401	
2016	5.4	809	1910	19,210	
2021	5	960	2870	20,171	
2026	4.5	907	3777	21,079	Deferred Zoning (10 - 35 years)
2031	4	843	4620	21,922	
2036	3.7	811	5431	22,733	
2041	3.5	795	6226	23,528	
2046	3.4	799	7025	24,327	
2051	3.2	778	7803	25,105	Long Term (40 years+)
2056	3.2	778	8581	25,883	

As can be seen above, the District Plan Review needs to zone enough land for a population of 20,171 people, an estimated increase of 2,871 people, or 1,196 Housing Equivalent Units (HEUs) based on an average of 2.4 people per household.

The Whakatane Integrated Urban Growth Strategy has to provide sufficient land for the growing population over the next 40 years, being an additional 8,358 people, or an additional 4,179 HEUs, based on a decreasing number of people per household. (Note the reduction in the average number of persons per household is an assumption of Statistics New Zealand; the number of people per household decreases over time from 2.5 to 2 reflecting the expected change in demographics over time).

### 3.0 PROGRESS ON INVESTIGATIONS: AREAS WEST OF KEEPA ROAD (AREA 6)

The Council deliberations on 18 August 2010 indicated that the Council wished to consider opportunities west of Keepa Road and further investigations were undertaken into the flood risk and possible mitigation or avoidance, road requirements and service provision for this area.

#### 3.1 Planning Considerations

From a planning perspective, servicing costs are not the only prerequisite for zoning land. This report **does not recommend including Area 6 into the District Plan Review** for the following reasons:

1. **Flood Risk:** The investigations indicated that the flood issues facing the area west of Keepa Road should not be underestimated. With the high risk of inundation west of Keepa Road, maintaining the vacant low-lying land west of Keepa Road is essential for two reasons. Firstly it provides a differential height on the stop banks on the true left of the Whakatane River, thus preferentially protecting the town of Whakatane in the event of an overdesign flood event. Secondly, the majority of the area to the west of Keepa Road is very low lying and is the flood plain for a majority of the Rangitaiki Plains in the event of a significant event – as seen in 2004. Our investigations have concluded that developing the entire area is economically not viable. The costs of ring-banking the entire area are in the order of \$25 million. Whilst it is theoretically possible to engineer a solution, the implications on the Rangitaiki river systems in severe events is not well understood, and risks would ultimately remain relatively high.

The investigations did however identify two possible portions of the entire Keepa Road west area for further analysis: one immediately adjacent to Coastlands (Orini); and, the other to the west of the Boardmills<sup>1</sup>. The total area considered amounts to 290 ha excluding 25% for roads and open space.

The servicing and infrastructure costs for Orini are almost \$50M. The total servicing and infrastructure costs for Boardmills West are \$28.8M. One difference relates to flood mitigation costs, with the Boardmills West (\$4M) and Orini (\$8M) respectively. Other significant differences are water and transportation costs.

2. **Cultural Heritage:** there are ten recorded sites and multiple properties in Māori ownership. There are also two urupa in close proximity to both areas.
3. **Socially and Physically Contiguous:** developing Boardmills West, in particular, represents the development of an isolated residential area, as well as ribbon development. Contiguous urban growth assists in ensuring a sense of belonging to the community with its social infrastructure and support services.
4. **Versatile Soils / Land Contamination:** the area is a mix of pastoral farming and highly intensive agriculture. This poses future reverse sensitivity<sup>2</sup> issues for the Council. Highly versatile soils are also found in the area, and development of the land would represent a loss of those soils. Some areas have also been used for mill waste disposal. Seven sites have contaminated fill and the Kope Drain is contaminated. These pose problems as to the contaminated site remediation and future uses.
5. **Social and Land Use Incompatibility:** the area is adjacent to industrial uses and intensive agriculture. It is also in close proximity to the oxidation ponds. All these nearby uses have the potential to conflict with housing through reverse sensitivity issues. Furthermore, the Whakatane Integrated Urban Growth Strategy identifies the area west of the Boardmills for future industrial expansion to meet the needs of the growing population.
6. **Transport:** development adjacent to a state highway is discouraged by the New Zealand Transport Authority due to the conflicts of local traffic with faster moving traffic. Development of the area may lead to new intersections (and additional costs) plus pressure to take over the road as a local road. Expansion of the area would place significant pressure on the Whakatane Bridge, which would need to be upgraded sooner rather than later.
7. **Suitability of other areas:** Board Mills West was removed from future growth options in the 2009 Residential Review by BECA. The Residential Review (2009) also considered other areas for future growth that were more suitable for future development. This report suggests that these areas should also be considered for longer term uptake rather than focusing only on Board Mills West and/or Orini. The other areas considered were:
  - **Coastlands West** – Taiwhakaea land to the west of Coastlands;
  - **Blacks Farm** – an area to the south of Whakatane along Taneatua Road; and
  - **Rewatu Road area** – the land between the Whakatane River and Poroporo.

---

<sup>1</sup> The Boardmills West area, although slightly different in area, was considered in the Residential Review completed by Beca in 2009. However, the area was discounted due to a number of factors.

<sup>2</sup> In this example, reverse sensitivity is when new development in an established agricultural area complains about odour, dust, spray drift, etc. from the established agricultural use.

## **4.0 DISTRICT PLAN REVIEW**

### **4.1 Planning Horizons**

The District Plan Review implements the Whakatane Integrated Urban Growth Strategy by zoning land needed for future urban growth. The District Plan Review is currently underway.

The Strategic section of the District Plan Review sets out the planned zone changes to particular areas, and considers the level of development and estimated time periods those areas are expected to be zoned. The planning horizon of the District Plan is generally for 10 to 15 years.

The reason for the 10-15 year District Plan horizon is that it allows the Council to deal with new and/or unforeseen issues raised by the community through time. These issues and considerations are then able to be addressed through review cycles of the District Plan over time. In line with this, the District Plan Review will consider what land to rezone for the next 10 years, depending on need. This report does not propose zoning land for the next 15 years due to the fact that the Whakatane Integrated Urban Growth Strategy uses an extremely high growth scenario and that there is sufficient buffer within this amount. Linked to the rezoning of land are the services and infrastructure requirements to service those areas.

In contrast to the planning horizon of the District Plan, the planning horizon for infrastructural assets (e.g. roading and utilities) is commonly 50 – 75 years - in some cases longer. The Council needs to recognise the disjuncture that this has in relation to both the District Plan and the Whakatane Integrated Urban Growth Strategy. Whilst we may focus on the land requirements for the District Plan, servicing that area requires the provision of assets that have a much longer lifespan i.e 100 years.

It is vital that the District Plan Review also develops a monitoring programme to monitor the take up of land in light of service provision needs. This will ensure that should sudden development utilise large tracts of available land, the Council is able to initiate a plan change to release additional land for development. Alternatively, should there be little or no take up of land, the Council is able to delay the release of land. As the development of land is linked to development contributions, this is an economically prudent method to be used by the Council.

### **4.2 Land Requirements**

Whilst the Whakatane Integrated Urban Growth Strategy identifies sufficient land to meet the needs of a growing population until 2050, the calculations need to be adjusted to take account of the land needed for roading and open space. The general 'rule of thumb' is 25% of land. The amended calculations have implications on land supply.

On the basis of the adjusted land areas, the tables below show that there is sufficient land to meet the expected population growth during the lifetime of the District Plan. The expected population of 20,171 is made up of an additional 1,960 HEUs. Table 2 below shows the expected growth during the lifetime of the District Plan Review.

Table 2: Land Requirements for 2021 Population (District Plan Review)

<b>Baseline Population</b>	<b>YEAR</b>	<b>2011</b>	<b>2016</b>	<b>2021</b>
<b>17,300</b>	Total Population	18,401	19,210	20,171
<b>Existing HEUs</b>	<b>Total HEUs</b>	<b>7,667</b>	<b>8,352</b>	<b>9,168</b>
<b>7,208</b>	Additional HEUs	459	1,144	1,960

For points of clarity, this table should be read in conjunction with Table 3: Areas Proposed to be Zoned through the District Plan Review. In summary, there is a small surplus of land available to meet the needs of the population in the short term (to 2021), and for the purposes of the District Plan Review. (This is despite only an estimate 20% take-up of brownfields land through infill and/or intensification).

#### 4.3 Impacts on Whakatane Integrated Urban Growth Strategy

However, in the case of the longer term, namely from 2021 to 2050, with the removal of 25%, there is insufficient land available. As shown in Table 1, the expected population for 2056 is 25,883 people. This is 5,712 more than the population of 2021, and at 2.2 persons per household, equates to some additional 2,596 HEUs. Applying the surplus of sites to be zoned from Table 3, an additional 2,500 HEUs still need to be provided for from 2021 to 2050.

### 5.0 PROPOSED GROWTH SEQUENCING

#### 5.1 Services and Infrastructure

In order for the District Plan Review to rezone the land identified in the growth areas, the Council is obliged to understand the cost implications related to the servicing and provision of infrastructure. This ensures that the Council can recover the costs associated with servicing an area through clearly defined development contributions.

Work done by the Works and Services Management Team indicate that, based on the present strategic direction for future growth, the total cost for servicing all areas identified in the adopted strategy, and which includes Area 6 is \$154M (refer to Appendix 1: Costs for Growth).

In addition to the significant investment, simultaneous development of all areas is inefficient and unaffordable. From an infrastructure and servicing point of view, it is essential to programme the development of areas with a well-timed provision of services and infrastructure. This points to the need for a growth sequencing approach, namely, a programme setting out which areas of land will be developed, to what capacity and when so as to ensure that the funding of those areas is cost-recoverable by the Council. This report seeks the Council's approval of the growth sequencing proposed so as to guide the District Plan Review and Whakatane Integrated Urban Growth Strategy, bearing in mind that the Transportation Study and Route Security Study of NZTA will be completed over the next 12 months.

Table 3: Areas Proposed to be Zoned through the District Plan Review

#	Area	Method	Timing	Amount to be zoned	Estimated Costs <sup>3</sup>
1	Whakatane Hills	To be zoned in the District Plan Review	10 yrs	5 ha with 57 HEU yield	\$800,000
2	Infill <sup>4</sup> • Whakatane • Ohope	Already zoned	10+ yrs	Potentially 680, but estimate 20% <sup>5</sup> take-up = 136 HEUs	\$8.5M (WHK infill) \$578,000 (for Ohope infill <b>AND</b> Port Ohope vacant land)
3	Piripai	Already zoned		473 HEUs	\$2.2M
4	Port Ohope	Already zoned		36 HEUs	See number 2
7	Mixed Use CBD	Already zoned		Potentially 220 HEUs, but estimate 20% take-up = approx. 50	\$4M
8	Kopeopeo	Already zoned		Potentially 340 HEUs, but estimate 20% take-up = approx. 70	\$4M
9	Hillcrest Extension	To be zoned in the District Plan Review	10 yrs	5 ha with 73 HEU yield	\$722,828
11	Otarawairere	To be zoned in the District Plan Review	10 yrs	1 ha with 14 HEUs	\$61,241
12	Maraetotara / Bluett Road	To be zoned in the District Plan Review	10+ yrs	100 ha with 1,125 HEUs yielded	\$36M
	<b>Sub-totals</b>	<b>District Plan Review</b>	10 yrs	<b>2,034 HEUs</b>	<b>\$54M+</b>
5	Ohope Extension	Deferred zone referenced in the District Plan Review	10 - 35 yrs	29 ha with 428 HEUs yield	\$16M
13	Coastlands West	Deferred zone referenced in the District Plan Review	10 - 35 yrs	TBC <sup>6</sup>	TBC
	<b>Sub-totals</b>	<b>Deferred zone referenced in District Plan</b>	<b>10 - 35 yrs</b>	<b>2,500 + HEUs</b>	<b>\$16M+</b>

<sup>3</sup> Please refer to Appendix 1: Costs for Growth for Proposed Development Cost/HEU.

<sup>4</sup> This is considered 'brownfields' development, namely when new development occurs in existing areas to take advantage of the existing services and infrastructure.

<sup>5</sup> Due to the slow take up of infill opportunities in the past, the calculations assume a 20% take up of brownfields land for the duration of the District Plan Review planning horizon, namely 10 years.

<sup>6</sup> For the area of Coastlands West, the area and the costs are to be confirmed.

#	Area	Method	Timing	Amount to be zoned	Estimated Costs <sup>3</sup>
		Review			
6	Orini	Referenced in the Whakatane Integrated Urban Growth Strategy	35+ yrs	Possible area 140 ha with possible 1,200 HEU yield, to be refined by June 2011 for possible inclusion into revised Whakatane Integrated Urban Growth Strategy <sup>7</sup>	\$50M
6	Boardmills West	Referenced in the Whakatane Integrated Urban Growth Strategy	35+ yrs	Possible area 140 ha with possible 1,200 yield, to be refined by June 2011 for possible inclusion into revised Whakatane Integrated Urban Growth Strategy	\$29M
	Blacks Farm		35+ yrs	82 ha with possible 900 HEU yield, to be refined by June 2011 for possible inclusion into revised Whakatane Integrated Urban Growth Strategy	Unknown
	Rewatu Road / Poroporo area		35+ yrs	135 ha with possible 1,500 HEU yield to be refined by June 2011 for possible inclusion into	Unknown

<sup>7</sup> Note that when the Council adopted the strategy it agreed to review the strategy by June 2011 in conjunction with the District Plan Review to provide for the servicing and infrastructure costs as well as implications on the transportation and roading network, and that this would involve further consultation with the community.



#	Area	Method	Timing	Amount to be zoned	Estimated Costs <sup>3</sup>
				Whakatane Integrated Urban Growth Strategy	
	<b>Sub-Totals</b>	<b>Whakatane Integrated Urban Growth Strategy</b>	<b>35+ yrs</b>	<b>Possible 4,800 HEUs</b>	<b>\$79M+</b>

The proposed growth sequencing in summary amounts to encouraging growth in the vacant areas of Piripai, Bunyan Road, Port Ohope as well as 'brownfields' development (infill housing). New growth areas are to be developed in Ohope, Whakatane Hills, Hillcrest Extension and Otawairere for the next 10 years by rezoning those areas identified through the District Plan Review.

For the next 10 to 35 years, the District Plan Review will clearly show the anticipated growth path for specific areas with a Deferred Zoning.

This will indicate to the market where the Council wants future development to occur. This requirement is being driven by the infrastructural planning requirements and subsequent investments that will dictate future capacity considerations. However, a Deferred Zoning also has implications for landowners in that there may well be restrictions imposed on the possible uses of that land until such time that the Deferred Zone is uplifted. Examples may include restricting some rural activities with significant capital investment or which may create effects inconsistent with new residential uses such as a piggery.

For a future period (35+ years), the desired growth is essentially expected to be to the west of the town. Through our preliminary investigations, these areas require significant flood mitigation investment alongside a number of other significant planning constraints outlined earlier in this report.

## 6.0 ASSESSMENT OF SIGNIFICANCE

The Whakatane Integrated Urban Growth Strategy August 2010 is considered to be a significant document in terms of the Local Government Act 2002. The Special Consultative Procedure was followed to prepare the strategy. Consultation on the proposed growth sequencing will also take place through the District Plan Review. The adoption of the District Plan Review follows the process set out in the Resource Management Act 1991.

## 7.0 OPTIONS AND RISKS

There are considered to be two options as set out below:

### 7.1 Status Quo

The Council could retain the decision made by the Council at the 18 August 2010 to forego any phased approach to the release of land.

The timing of land release is a risk. This is largely due to the costs associated with infrastructure and utilities. Releasing too much land onto the market could place a

strain on the Council's budget in terms of infrastructure provision. Retaining the status quo puts the Council in a precarious position in relation to the provision of infrastructure and the funding of that development. The estimated costs for funding the services and infrastructure requirements of the projected population, without growth sequencing, amount to approximately \$154M.

The rezoning of all areas would mean that the Council is obliged to provide for the services and infrastructure of those areas in an uncoordinated and "catch-up" manner. Simultaneous development of all areas is inefficient and unaffordable. From an infrastructure and servicing point of view, it is essential to programme the development of areas with a well-timed provision of services and infrastructure. In summary, the Council's resources for services and infrastructure provision would be spread too thinly, and simply could not be undertaken without a large amount of debt.

## **7.2 Growth Sequencing**

The Council could adopt the proposed growth sequencing approach set out in this report.

Similar to 7.1 above, the timing of land release is a risk as the Council often has to deal with unknowns and base very important decisions on assumptions.

This has a certain amount of risk associated with it. A large component of forward planning is based on population projections and anticipated growth. The risk is that the decisions made now may be out of alignment with what actually happens in the future.

However, a growth sequencing approach allows the Council to manage the finances related to the provision of services and infrastructure in a clear way. The Council is able to develop a funding policy related to the provision of services and infrastructure through development contributions and in this way ensure that the Council's capital investments are adequately funded over a specific time period.

Not only is growth sequencing an important tool used by the Council to clearly indicate what its intentions are for the future urban growth of the town, but it is standard planning practice. It also informs the decisions made by other service providers e.g. government departments, to understand what the future demand is likely to be, where it is anticipated and when it is planned for. In terms of providing schools, health facilities or power lines, expected growth sequencing is an integral component of future planning and investment.

## **8.0 FINANCIAL BUDGET IMPLICATIONS**

While the adoption of the proposed growth sequencing approach itself does not have budgetary implications, the options recommended will require infrastructure which will have budget implications. These budget implications will need to be considered in the development of the 2012 Long Term Plan.

## RECOMMENDATIONS:

1. **THAT** the report "Phasing the Whakatane Integrated Urban Growth Strategy" be received;
2. **THAT** the proposed growth sequencing approach set out in this report is adopted, namely;
  - a. Encouraging the development of vacant sites:
    - i. Piripai;
    - ii. Bunyan Road, and;
    - iii. Port Ohope.
  - b. Encouraging 'brownfields' development (infill housing) in:
    - i. Whakatane;
    - ii. Ohope;
    - iii. Kopeopeo, and;
    - iv. Whakatane CBD.
  - c. Rezoning new areas for growth in:
    - i. Ohope;
    - ii. Whakatane Hills;
    - iii. Hillcrest Extension; and,
    - iv. Otarawairere.
  - d. Deferred zoning referenced in the District Plan Review for:
    - i. Ohope Extension, and;
    - ii. Coastlands West.
3. **THAT** the additional areas identified for long term growth in Table 3 are investigated further in relation to the costs of services and infrastructure provision and flooding mitigation, namely:
  - a. Orini;
  - b. Boardmills West;
  - c. Blacks Farm; and,
  - d. Rewatu Road / Poroporo Area.

Laurie Mitchell  
SENIOR POLICY PLANNER



Julie Gardyne  
MANAGER POLICY

8 December 2010

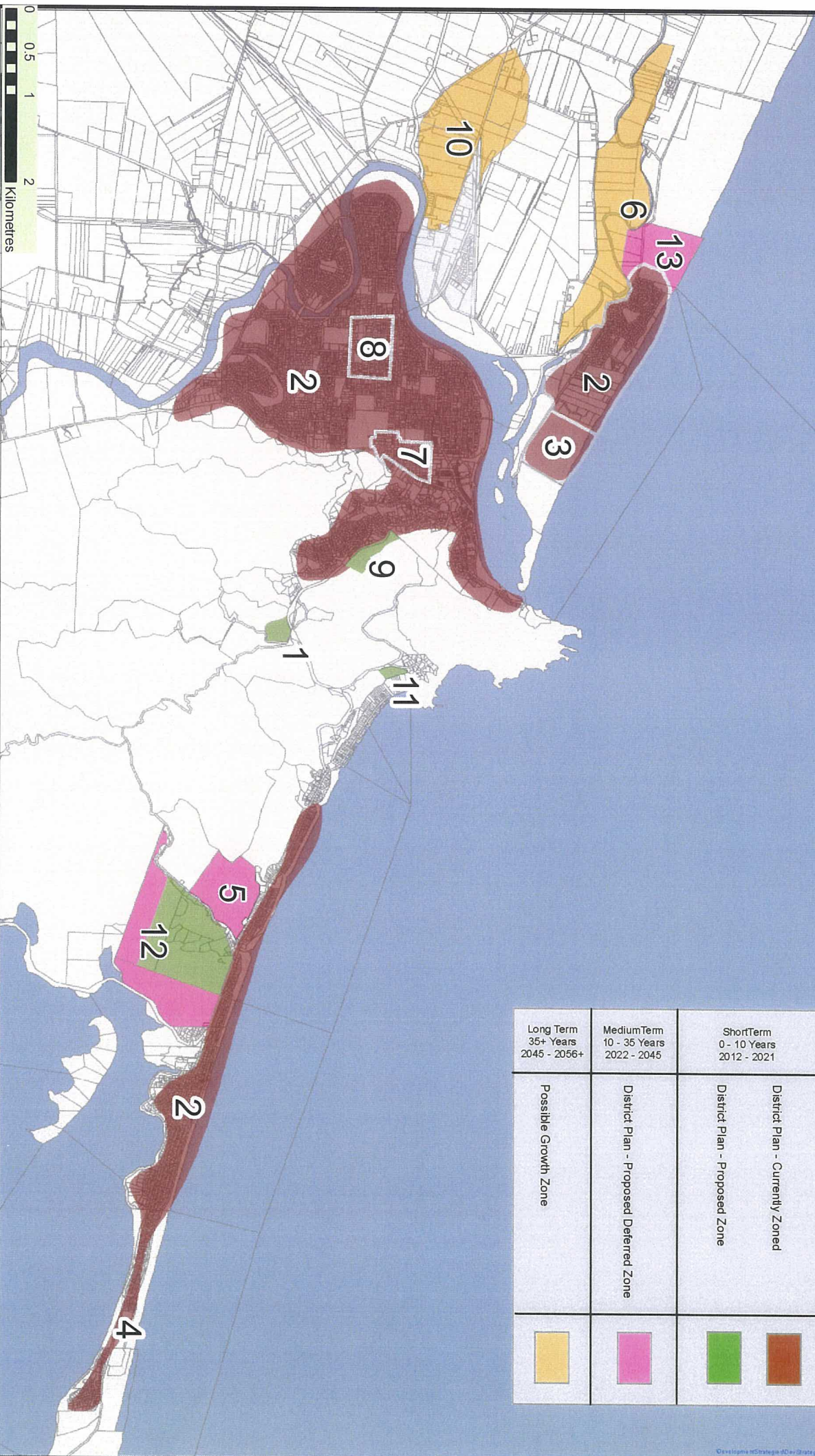
- Attached to this report:**
- Appendix 1: Costs for Growth
  - Appendix 2: Future Directions December 2010 Draft Zones



# Future Directions December 2010 Draft Zones



KEY		
ShortTerm 0 - 10 Years 2012 - 2021	District Plan - Currently Zoned	
ShortTerm 0 - 10 Years 2012 - 2021	District Plan - Proposed Zone	
MediumTerm 10 - 35 Years 2022 - 2045	District Plan - Proposed Deferred Zone	
Long Term 35+ Years 2045 - 2056+	Possible Growth Zone	



Appendix 1: Costs for Growth

	AREA	1	2	3	2 & 4		7	8	9	6 & 10		11	5 & 12	
	TOTAL	Whakatane Hills	Whakatane Infill	Piripai	Ohope Infill	Port Ohope	CBD Mixed Used	Kopeopeo Intensification	Hillcrest Extension	Orini	Boardmills West	Otarawairere Extension	Ohope Extension	Maraetotara / Bluett Rd
District Plan proposal 'Residential Zone'														
District Plan proposal 'Deferred Residential Zoned'														
Residential Growth Strategy to be 'Updated'														
Area (Ha) - Net Land Available	564	5	n/a	32	n/a	2	22	34	5	144	146	1	29	75
Proposed Density (HEU's / Ha) - Increased	12	12	n/a	15	n/a	15	10	10	15	12	12	12	15	15
Housing Equivalent Units (HEU's)	6,767	57	580	473	100	36	220	340	73	1,728	1,752	14	428	1125
Transportation (Additional Traffic Volumes)	54,134	454	4,640	3,780	800	288	1,760	2,720	585	13,824	14,016	115	3,420	9,000
Proposed Population	14,210	119	1,218	992	210	76	462	714	154	3,629	3,679	30	898	2,363
Proposed Development Cost / HEU	\$22,710	\$14,103	\$14,727	\$4,803		\$4,253	\$18,003	\$11,606	\$9,885	\$28,929	\$16,454	\$4,253	\$38,195	\$31,804
FLOOD MITIGATION	\$12,192,823	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,286,251	\$3,906,572	\$0	\$0	\$0
WASTEWATER	\$18,268,068	\$558,480	\$0	\$0	\$0	\$0	\$0	\$0	\$411,840	\$6,759,753	\$6,330,285	\$0	\$0	\$3,550,950
WATER	\$10,607,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,593,000	\$1,800,000	\$0	\$1,607,000	\$1,607,000
STORMWATER	\$25,950,000	\$0	\$6,000,000	\$60,000	\$0	\$0	\$3,000,000	\$2,500,000	\$0	\$5,750,000	\$6,850,000	\$0	\$750,000	\$1,000,000
Active Recreation Space	\$6,435,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,209,574	\$2,240,262	\$0	\$546,639	\$1,438,525
Passive Recreation Space	\$4,800,000	\$37,794	\$386,601	\$314,946	\$90,651	\$0	\$146,642	\$226,628	\$48,742	\$1,151,804	\$1,167,801	\$9,598	\$284,952	\$749,872
Playgrounds	\$500,000	\$0	\$75,000	\$50,000	\$0	\$0	\$25,000	\$0	\$0	\$100,000	\$100,000	\$0	\$50,000	\$100,000
Public Conveniences (est)	\$600,000	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$0	\$0	\$150,000
Port facilities	\$5,000,000	\$39,368	\$402,709	\$328,069	\$94,428	\$0	\$152,752	\$236,071	\$50,773	\$1,199,796	\$1,216,460	\$9,998	\$296,824	\$781,117
Cemeteries/crematoria	\$1,250,000	\$9,842	\$100,677	\$82,017	\$23,607	\$0	\$38,188	\$59,018	\$12,693	\$299,949	\$304,115	\$2,500	\$74,206	\$195,279
Events Facilities	\$6,900,000	\$54,328	\$555,739	\$452,735	\$130,311	\$0	\$210,797	\$325,778	\$70,066	\$1,655,718	\$1,678,714	\$13,798	\$409,618	\$1,077,942
Aquatic Centres	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Halls	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pensioner Housing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operational Property	\$75,000	\$591	\$6,041	\$4,921	\$1,416	\$0	\$2,291	\$3,541	\$762	\$17,997	\$18,247	\$150	\$4,452	\$11,717
Transportation (Short-term - CBD)	\$2,349,400	\$18,498	\$189,225	\$154,153	\$44,370	\$0	\$71,775	\$110,925	\$23,857	\$563,760	\$571,590	\$4,698	\$139,472	\$367,031
Transportation (Medium-term - CBD)	\$7,616,800	\$59,972	\$613,471	\$499,767	\$143,848	\$0	\$232,696	\$359,621	\$77,345	\$1,827,721	\$1,853,106	\$15,231	\$452,171	\$1,189,923
Transportation (Long-term - CBD)	\$2,634,400	\$20,742	\$212,179	\$172,853	\$49,752	\$0	\$80,482	\$124,381	\$26,751	\$632,148	\$640,928	\$5,268	\$156,391	\$411,555
Transportation (Short-term - Ex- CBD)	\$6,345,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,585,000	\$0	\$0	\$1,252,080	\$2,507,920
Transportation (Medium Term)	\$18,232,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,767,250	\$0	\$0	\$5,149,845	\$10,315,155
Transportation (Long-term)	\$23,920,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,440,000	\$0	\$0	\$5,154,840	\$10,325,160
<b>TOTALS</b>	<b>\$153,675,741</b>	<b>\$799,616</b>	<b>\$8,541,643</b>	<b>\$2,269,463</b>	<b>\$578,385</b>	<b>\$3,960,623</b>	<b>\$3,945,963</b>	<b>\$722,828</b>	<b>\$49,989,721</b>	<b>\$28,828,081</b>	<b>\$61,241</b>	<b>\$16,328,490</b>	<b>\$35,779,146</b>	