

542/137

Asset Improvements with Subdivision

COSTS (Costs net of thirds-party contributions in brackets)

Total	Renewal	Backlog	Unallocated	Growth
\$8,560,800	\$1,669,356	\$2,963,321	0	\$3,928,123
(\$8,560,800)	(\$1,669,356)	(\$2,963,321)		(\$3,928,123)

COST ALLOCATION

Primary Driver:	Sufficient funding to respond in a timely manner to maintain Levels of Service consistent with Council's strategic objectives.
Secondary Driver:	
Capacity discussion:	
References:	

ATTRIBUTES

Project Manager:	WengKei Chen, Steve McNeill
Work Planned:	Unanticipated work to maintain/improve Levels of Service (safety and efficiency)
Location:	City-wide
Special features being addressed:	This capital expenditure is used by Council to enable projects that present themselves in association with subdivision but which will benefit the wider community in terms of maintaining and enhancing levels of service (for both non-growth and Growth communities). The expenditure is used to fund Councils share of such projects, the remainder of which is contributed by Developers/Sub-dividers. The proportion of external (Developer) contribution to each project is determined on a case-by-case basis and such funding is excluded from the Councils funding here. The total level of this funding stream included in both past Annual Plans and the LTCCP has been set by historic precedent (traditionally funded wholly through rates): Given timing

	requirements each project cannot be identified in advance the LTCCP individually but details of annual expenditure are available retrospectively through Councils financial accounting system.
A statement of the outcomes being addressed (LoS, Community Outcomes):	Levels of Service
Options considered:	Vary according to work
Implications of not doing the project:	Missed opportunities, reduction in network safety and efficiency
Linkages with other projects:	MCTS
Location of other relevant supporting information:	See Project Manager