

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) |             | <b>(\$3,928,123)</b> |

### COST ALLOCATION

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

### ATTRIBUTES

|  |   |
|--|---|
| <b>Project Manager:</b>                  | WengKei Chen, Steve McNeill   |
| <b>Work Planned:</b>                     | Unanticipated work to maintain/improve Levels of Service (safety and efficiency)  |
| <b>Location:</b>                         | City-wide   |
| <b>Special features being addressed:</b> | 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. |

|   |  |
|---|--|
| <b>A statement of the outcomes being addressed (LoS, Community Outcomes):</b> | Levels of Service  |
| <b>Options considered:</b>  | Vary according to work   |
| <b>Implications of not doing the project:</b>                                 | Missed opportunities, reduction in network safety and efficiency |
| <b>Linkages with other projects:</b>  | MCTS   |
| <b>Location of other relevant supporting information:</b>                     | See Project Manager  |

**Project Cost Allocation Summary**

**Background**

|                                 |                                     |               |  |
|---------------------------------|-------------------------------------|---------------|--|
| Project No                      | 542/137                             | Activity      | Transport and City Streets   |
| Project Name                    | Asset Improvements with Subdivision |               |  |
| Project Manager                 | WengKei Chen, Steve McNeill         |               |  |
| Year first spend on the project | 2005                                | Project Scope | This LTCCP line item is for General "Unanticipated" (ie unspecified) Growth-related Infrastructure funded by Council and NOT funded by individual developers. (Programme is based on historic expenditure) |
| Year of first cost allocation   | 2006                                |               |  |
| Year of current cost allocation | 2006                                |               |  |
| Project cost                    | \$8,560,800                         |               |  |

**Level of Service Definitions**

|                       |       |                     |   |
|-----------------------|-------|---------------------|---|
| Measure               | Ratio | Primary Driver      | Sufficient funding to respond in a timely manner to maintain Levels of Service consistent with Council's strategic objectives |
| Existing Capacity     | 100.0 |                     |   |
| Existing Demand       | 143.0 |                     |   |
| Total Capacity        | 200.0 | Secondary Driver    |   |
| Design Capacity Year  | 2040  |                     |   |
| End of Life Year      | 2055  |                     |   |
| Backlog Capacity      | 43    | Capacity Discussion |   |
| Growth Capacity       | 57    |                     |   |
| New Work Capacity     | 100   |                     |   |
| % Backlog of New Work | 43    | References          |   |
| % Growth of New Work  | 57    |                     |   |

**Localities:**

| locality       | percentage | comment |
|----------------|------------|---------|
| Community Wide | 100        |         |

**Operations and Maintenance**

|                |     |
|----------------|-----|
| O&M Cost Share | \$0 |
|----------------|-----|

**Renewal**

|                          |             |               |  |
|--------------------------|-------------|---------------|--|
| Stand Alone Renewal Cost | \$1,669,356 | Renewal Scope | Standard assumption for renewal component of Road Network Improvements |
|--------------------------|-------------|---------------|--|

**New Works**

|                            |             |                 |   |
|----------------------------|-------------|-----------------|---|
| Stand Alone New Works Cost | \$7,740,876 | New Works Scope | Standard assumption for new work component of Road Network Improvement. |
| Renewal Cost Share         | \$1,669,356 |                 |   |
| New Work Cost Share        | \$7,740,876 |                 |   |

**Preliminary Cost Shares**

|                    |             |
|--------------------|-------------|
| Backlog Cost Share | \$2,963,321 |
| Growth Cost Share  | \$3,928,123 |

**Growth project**

|                         |             |                      |   |
|-------------------------|-------------|----------------------|---|
| Stand Alone Growth Cost | \$7,740,876 | Growth Project Scope | Standard assumption for new work component of Road Network Improvement. |
| Growth Cap              | \$8,514,964 |                      |   |

**Unallocated costs**

|                        |     |
|------------------------|-----|
| Unallocated Cost Share | \$0 |
|------------------------|-----|

**Project funding**

|                  |     |
|------------------|-----|
| External Funding | \$0 |
|------------------|-----|

**Summary of Cost Allocation**

|                  | %     | Total Cost  | Net Cost    |
|------------------|-------|-------------|-------------|
| O&M              |       | \$0         | \$0         |
| Renewal          | 19.5% | \$1,669,356 | \$1,669,356 |
| Backlog          | 34.6% | \$2,963,321 | \$2,963,321 |
| Growth           | 45.9% | \$3,928,123 | \$3,928,123 |
| Unallocated      | 0%    | \$0         | \$0         |
| External Funding |       |             | \$0         |
| Project Total    | 100%  | \$8,560,800 | \$8,560,800 |