

Project Cost Allocation Summary

Background

Project No	562/1219	Activity	Parks & Open Space Stormwater
Project Name	Stormwater Drainage - Augusta St		
Project Manager	Brent Smith		
Year first spend on the project	2007	Project Scope	stormwater piping, erosion control, channel stabilisation, culverts & intake structures.
Year of first cost allocation	2006		
Year of current cost allocation	2006		
Project cost	\$270,000		

Level of Service Definitions

Measure	Number of house-holds serviced	Primary Driver	Contribution to achieving the city's Community Outcomes, contribution to delivering services under the Parks & Open Spaces Activity Management Plan.
Existing Capacity	0.0		
Existing Demand	45.0		
Total Capacity	95.0	Secondary Driver	Provide stormwater drainage infrastructure to meet the needs of local communities.
Design Capacity Year	2016		
End of Life Year	2106		
Backlog Capacity	45	Capacity Discussion	Installation of drainage infrastructure for stormwater discharge from surrounding properties.
Growth Capacity	50		
New Work Capacity	95		
% Backlog of New Work	47.4	References	Community Outcomes for Christchurch, Parks & Open Spaces Activity Management Plan, Code of Urban Design.
% Growth of New Work	52.6		

Localities:

locality	percentage	comment
Moncks Bay	100	

Operations and Maintenance

O&M Cost Share	\$0
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Renewal

Stand Alone Renewal Cost	\$0	Renewal Scope	no renewal - new work
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New Works

Stand Alone New Works Cost	\$430,100	New Works Scope	install stormwater drainage infrastructure
Renewal Cost Share	\$0		
New Work Cost Share	\$430,100		

Preliminary Cost Shares

Backlog Cost Share	\$127,895
Growth Cost Share	\$142,105

Growth project

Stand Alone Growth Cost	\$375,000	Growth Project Scope	install stormwater drainage infrastructure
Growth Cap	\$270,000		

Unallocated costs

Unallocated Cost Share	\$0
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Project funding

External Funding	\$0
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Summary of Cost Allocation

	%	Total Cost	Net Cost
O&M		\$0	\$0
Renewal	0%	\$0	\$0
Backlog	47.4%	\$127,895	\$127,895
Growth	52.6%	\$142,105	\$142,105
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$270,000	\$270,000