

**Project Cost Allocation Summary**

**Background**

Project No	562/1416	Activity	Parks & Open Space Stormwater
Project Name	Stormwater Drainage - Barnett Park		
Project Manager	Brent Smith		
Year first spend on the project	2007	Project Scope	Installation of drainage infrastructure
Year of first cost allocation	2006		
Year of current cost allocation	2006		
Project cost	\$920,000		

**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	120.0		
Total Capacity	350.0	Secondary Driver	Provide stormwater drainage infrastructure to meet the needs of local communities.
Design Capacity Year	2016		
End of Life Year	2106		
Backlog Capacity	120	Capacity Discussion	Installation of drainage infrastructure for stormwater discharge from surrounding properties.
Growth Capacity	230		
New Work Capacity	350		
% Backlog of New Work	34.3	References	Community Outcomes for Christchurch, Parks & Open Spaces Activity Management Plan, Code of Urban Design.
% Growth of New Work	65.7		

**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	\$700,000	New Works Scope	install stormwater drainage infrastructure
Renewal Cost Share	\$0		
New Work Cost Share	\$700,000		

**Preliminary Cost Shares**

Backlog Cost Share	\$315,429
Growth Cost Share	\$604,571

**Growth project**

Stand Alone Growth Cost	\$2,275,000	Growth Project Scope	install stormwater drainage infrastructure
Growth Cap	\$920,000		

**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	34.3%	\$315,429	\$315,429
Growth	65.7%	\$604,571	\$604,571
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$920,000	\$920,000