

Project Cost Allocation Summary

Background

Project No	562/1418	Activity	Parks & Open Space Stormwater
Project Name	Stormwater Drainage - Bullers Drain Diversion		
Project Manager	brent smith		
Year first spend on the project	2007	Project Scope	drainage works
Year of first cost allocation	2006		
Year of current cost allocation	2006		
Project cost	\$100,000		

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	1458.0		
Total Capacity	1689.0	Secondary Driver	Improvement of stormwater drainage infrastructure to meet the needs of local communities.
Design Capacity Year	2016		
End of Life Year	2106		
Backlog Capacity	1458	Capacity Discussion	Improvement of drainage infrastructure for stormwater discharge from surrounding properties.
Growth Capacity	231		
New Work Capacity	1689		
% Backlog of New Work	86.3	References	Community Outcomes for Christchurch, Parks & Open Spaces Activity Management Plan, Code of Urban Design.
% Growth of New Work	13.7		

Localities:

locality	percentage	comment
Marshland	80	
Shirley West	20	

Operations and Maintenance

O&M Cost Share	\$0
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Renewal

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

Stand Alone New Works Cost	\$100,000	New Works Scope	drainage works
Renewal Cost Share	\$0		
New Work Cost Share	\$100,000		

Preliminary Cost Shares

Backlog Cost Share	\$86,323
Growth Cost Share	\$13,677

Growth project

Stand Alone Growth Cost	\$100,000	Growth Project Scope	drainage works
Growth Cap	\$100,000		

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	86.3%	\$86,323	\$86,323
Growth	13.7%	\$13,677	\$13,677
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$100,000	\$100,000