

Project Cost Allocation Summary

Background

Project No	562/769	Activity	Parks & Open Space Stormwater
Project Name	Stormwater Drainage-Cashmere Stream Green Corridor		
Project Manager			
Year first spend on the project	2007	Project Scope	Upgrading of natural drainage infrastructure to exclude sediment from waterway and provide receiving waters following first flush treatment from existing and new subdivision.
Year of first cost allocation	2007		
Year of current cost allocation	2007		
Project cost	\$455,000		

Level of Service Definitions

Measure	Number of households 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	790.0		
Total Capacity	860.0	Secondary Driver	Provide stormwater drainage infrastructure to meet the needs of local communities.
Design Capacity Year	2016		
End of Life Year	2106		
Backlog Capacity	790	Capacity Discussion	Installation of drainage infrastructure for stormwater discharge from surrounding properties.
Growth Capacity	70		
New Work Capacity	860		
% Backlog of New Work	91.9	References	Community Outcomes for Christchurch, Parks & Open Spaces Activity Management Plan, Code of Urban Design.
% Growth of New Work	8.1		

Localities:

locality	percentage	comment
Westmorland	100	

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	\$430,000	New Works Scope	Stream works to retain banks and exclude sediment
Renewal Cost Share	\$0		
New Work Cost Share	\$430,000		

Preliminary Cost Shares

Backlog Cost Share	\$417,965
Growth Cost Share	\$37,035

Growth project

Stand Alone Growth Cost	\$430,000	Growth Project Scope	
Growth Cap	\$455,000		

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	91.9%	\$417,965	\$417,965
Growth	8.1%	\$37,035	\$37,035
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$455,000	\$455,000