

Project Cost Allocation Summary

Background

| | | | |
|---------------------------------|--|---------------|---|
| Project No | 562/745 | Activity | Parks & Open Space Stormwater |
| Project Name | Stormwater Drainage-Cranford QE11 Corridor | | |
| Project Manager | Brent Smith | | |
| Year first spend on the project | 2010 | Project Scope | Stormwater infrastructure first flush treatment from Kruses Drain for slow release into Styx River. |
| Year of first cost allocation | 2007 | | |
| Year of current cost allocation | 2007 | | |
| Project cost | \$700,000 | | |

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 | 1000.0 | | |
| Total Capacity | 1290.0 | Secondary Driver | Provide stormwater drainage infrastructure to meet the needs of local communities. |
| Design Capacity Year | 2016 | | |
| End of Life Year | 2106 | | |
| Backlog Capacity | 1000 | Capacity Discussion | Installation of drainage infrastructure for stormwater discharge from surrounding properties. |
| Growth Capacity | 290 | | |
| New Work Capacity | 1290 | | |
| % Backlog of New Work | 77.5 | References | Community Outcomes for Christchurch, Parks & Open Spaces Activity Management Plan, Code of Urban Design. |
| % Growth of New Work | 22.5 | | |

Localities:

| locality | percentage | comment |
|---------------|------------|---------|
| Marshland | 40 | |
| Redwood South | 60 | |

Operations and Maintenance

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

Renewal

| | | | |
|--------------------------|-----|---------------|---------------------|
| Stand Alone Renewal Cost | \$0 | Renewal Scope | No renewal- newwork |
|--------------------------|-----|---------------|---------------------|

New Works

| | | | |
|----------------------------|-----------|-----------------|--|
| Stand Alone New Works Cost | \$700,000 | New Works Scope | New work to treat existing area and provide a level of service to new areas. |
| Renewal Cost Share | \$0 | | |
| New Work Cost Share | \$700,000 | | |

Preliminary Cost Shares

| | |
|--------------------|-----------|
| Backlog Cost Share | \$542,636 |
| Growth Cost Share | \$157,364 |

Growth project

| | | | |
|-------------------------|-----------|----------------------|--|
| Stand Alone Growth Cost | \$700,000 | Growth Project Scope | |
| Growth Cap | \$700,000 | | |

Unallocated costs

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

Project funding

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

Summary of Cost Allocation

| | % | Total Cost | Net Cost |
|------------------|-------|------------|-----------|
| O&M | | \$0 | \$0 |
| Renewal | 0% | \$0 | \$0 |
| Backlog | 77.5% | \$542,636 | \$542,636 |
| Growth | 22.5% | \$157,364 | \$157,364 |
| Unallocated | 0% | \$0 | \$0 |
| External Funding | | | \$0 |
| Project Total | 100% | \$700,000 | \$700,000 |