

Project Cost Allocation Summary

Background

Project No	562/906	Activity	Parks & Open Space Stormwater
Project Name	Stormwater Drainage - Heathcote Valley Drain		
Project Manager	Brent Smith		
Year first spend on the project	2007	Project Scope	Heathcote Valley drain naturalisation
Year of first cost allocation	2006		
Year of current cost allocation	2006		
Project cost	\$800,000		

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	264.0		
Total Capacity	629.0	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	264	Capacity Discussion	Improvement of drainage infrastructure for stormwater discharge from surrounding properties.
Growth Capacity	365		
New Work Capacity	629		
% Backlog of New Work	42	References	Community Outcomes for Christchurch, Parks & Open Spaces Activity Management Plan, Code of Urban Design.
% Growth of New Work	58		

Localities:

locality	percentage	comment
Heathcote Valley	100	

Operations and Maintenance

O&M Cost Share	\$0
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Renewal

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

Stand Alone New Works Cost	\$1,270,000	New Works Scope	drainage improvements
Renewal Cost Share	\$0		
New Work Cost Share	\$1,270,000		

Preliminary Cost Shares

Backlog Cost Share	\$335,771
Growth Cost Share	\$464,229

Growth project

Stand Alone Growth Cost	\$5,500,000	Growth Project Scope	drainage improvements
Growth Cap	\$800,000		

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	42%	\$335,771	\$335,771
Growth	58%	\$464,229	\$464,229
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$800,000	\$800,000