

Project Cost Allocation Summary

Background

Project No	562/000043	Activity	Parks & Open Space Stormwater
Project Name	Stormwater Drainage - Infrastructure Improvements		
Project Manager	brent smith		
Year first spend on the project	2012	Project Scope	
Year of first cost allocation	2006		
Year of current cost allocation	2006		
Project cost	\$8,500,000		

Level of Service Definitions

Measure	number 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	136300.0		
Existing Demand	138800.0		
Total Capacity	150849.0	Secondary Driver	Improving stormwater drainage infrastructure to meet the needs of local communities.
Design Capacity Year	2016		
End of Life Year	2106		
Backlog Capacity	2500	Capacity Discussion	Improving drainage infrastructure for stormwater discharge from properties.
Growth Capacity	12049		
New Work Capacity	14549		
% Backlog of New Work	17.2	References	Community Outcomes for Christchurch, Parks & Open Spaces Activity Management Plan, Code of Urban Design.
% Growth of New Work	82.8		

Localities:

locality	percentage	comment
Community Wide	100	

Operations and Maintenance

O&M Cost Share	\$0
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Renewal

Stand Alone Renewal Cost	\$0	Renewal Scope	Upgrades to system
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New Works

Stand Alone New Works Cost	\$8,450,000	New Works Scope	system upgrades
Renewal Cost Share	\$0		
New Work Cost Share	\$8,450,000		

Preliminary Cost Shares

Backlog Cost Share	\$1,460,581
Growth Cost Share	\$7,039,419

Growth project

Stand Alone Growth Cost	\$8,450,000	Growth Project Scope	
Growth Cap	\$8,500,000		

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	17.2%	\$1,460,581	\$1,460,581
Growth	82.8%	\$7,039,419	\$7,039,419
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$8,500,000	\$8,500,000