

Project Cost Allocation Summary

Background

Project No	562/1980	Activity	Parks & Open Space Stormwater
Project Name	Storwater Derainage- Matai Street Piping		
Project Manager			
Year first spend on the project	2007	Project Scope	Provide new stormwater pipes to address issues in catchment and as part of road upgrading.
Year of first cost allocation	2007		
Year of current cost allocation	2007		
Project cost	\$90,000		

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	90.0		
Total Capacity	100.0	Secondary Driver	Provide stormwater drainage infrastructure to meet the needs of local communities.
Design Capacity Year	2016		
End of Life Year	2106		
Backlog Capacity	90	Capacity Discussion	Improvement of drainage infrastructure for stormwater discharge from surrounding properties.
Growth Capacity	10		
New Work Capacity	100		
% Backlog of New Work	90	References	Community Outcomes for Christchurch, Parks & Open Spaces Activity Management Plan, Code of Urban Design.
% Growth of New Work	10		

Localities:

locality	percentage	comment
Riccarton	70	
Riccarton West	30	

Operations and Maintenance

O&M Cost Share	\$0
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Renewal

Stand Alone Renewal Cost	\$0	Renewal Scope	
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New Works

Stand Alone New Works Cost	\$90,000	New Works Scope	Install new stormwater pipe due to infill housing.
Renewal Cost Share	\$0		
New Work Cost Share	\$90,000		

Preliminary Cost Shares

Backlog Cost Share	\$81,000
Growth Cost Share	\$9,000

Growth project

Stand Alone Growth Cost	\$90,000	Growth Project Scope	Install new stormwater pipe due to infill housing
Growth Cap	\$90,000		

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	90%	\$81,000	\$81,000
Growth	10%	\$9,000	\$9,000
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$90,000	\$90,000