

Project Cost Allocation Summary

Background

| | | | |
|---------------------------------|--|---------------|---|
| Project No | 562/1162 | Activity | Parks & Open Space Stormwater |
| Project Name | Stormwater Drainage - Snellings Drain No.2 | | |
| Project Manager | Brent Smith | | |
| Year first spend on the project | 2006 | Project Scope | installation of drainage infrastructure |
| Year of first cost allocation | 2006 | | |
| Year of current cost allocation | 2006 | | |
| Project cost | \$2,500,000 | | |

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 | 50.0 | | |
| Total Capacity | 400.0 | Secondary Driver | Provide stormwater drainage infrastructure to meet the needs of local communities. |
| Design Capacity Year | 2016 | | |
| End of Life Year | 2106 | | |
| Backlog Capacity | 50 | Capacity Discussion | Installation of drainage infrastructure for stormwater discharge from surrounding properties. |
| Growth Capacity | 350 | | |
| New Work Capacity | 400 | | |
| % Backlog of New Work | 12.5 | References | Community Outcomes for Christchurch, Parks & Open Spaces Activity Management Plan, Code of Urban Design. |
| % Growth of New Work | 87.5 | | |

Localities:

| locality | percentage | comment |
|-----------|------------|---------|
| Marshland | 100 | |

Operations and Maintenance

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

Renewal

| | | | |
|--------------------------|----------|---------------|-----------------|
| Stand Alone Renewal Cost | \$28,667 | Renewal Scope | partial renewal |
|--------------------------|----------|---------------|-----------------|

New Works

| | | | |
|----------------------------|-------------|-----------------|---|
| Stand Alone New Works Cost | \$2,500,000 | New Works Scope | install new naturalised drain through Shirley Golf Course |
| Renewal Cost Share | \$28,667 | | |
| New Work Cost Share | \$2,500,000 | | |
| | | | |

Preliminary Cost Shares

| | |
|--------------------|-------------|
| Backlog Cost Share | \$308,917 |
| Growth Cost Share | \$2,162,416 |

Growth project

| | | | |
|-------------------------|-------------|----------------------|---|
| Stand Alone Growth Cost | \$2,500,000 | Growth Project Scope | install new naturalised drain through Shirley Golf Course |
| Growth Cap | \$2,500,000 | | |

Unallocated costs

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

Project funding

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

Summary of Cost Allocation

| | % | Total Cost | Net Cost |
|------------------|-------|-------------|-------------|
| O&M | | \$0 | \$0 |
| Renewal | 1.1% | \$28,667 | \$28,667 |
| Backlog | 12.4% | \$308,917 | \$308,917 |
| Growth | 86.5% | \$2,162,416 | \$2,162,416 |
| Unallocated | 0% | \$0 | \$0 |
| External Funding | | | \$0 |
| Project Total | 100% | \$2,500,000 | \$2,500,000 |