

Project Cost Allocation Summary

Background

Project No	562/925	Activity	Parks & Open Space Stormwater
Project Name	Stormwater Drainage- Stormwater pipes new		
Project Manager			
Year first spend on the project	2007	Project Scope	stormwater drainage improvements
Year of first cost allocation	2007		
Year of current cost allocation	2007		
Project cost	\$335,000		

Level of Service Definitions

Measure	Number of households 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	240.0		
Total Capacity	280.0	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	240	Capacity Discussion	Installation of drainage infrastructure for stormwater discharge from surrounding properties.
Growth Capacity	40		
New Work Capacity	280		
% Backlog of New Work	85.7	References	Community Outcomes for Christchurch, Parks & Open Spaces Activity Management Plan, Code of Urban Design.
% Growth of New Work	14.3		

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	New infrastructure
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New Works

Stand Alone New Works Cost	\$360,000	New Works Scope	New stormwater pipes infrastructure in existing urban areas addressing infill growth
Renewal Cost Share	\$0		
New Work Cost Share	\$360,000		

Preliminary Cost Shares

Backlog Cost Share	\$287,143
Growth Cost Share	\$47,857

Growth project

Stand Alone Growth Cost	\$360,000	Growth Project Scope	New stormwater pipes infrastructure in existing urban areas addressing infill growth.
Growth Cap	\$335,000		

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	85.7%	\$287,143	\$287,143
Growth	14.3%	\$47,857	\$47,857
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$335,000	\$335,000