

Project Cost Allocation Summary

Background

Project No	562/679	Activity	Parks & Open Space Stormwater
Project Name	Stormwater Drainage - Waterway Piping Improvements		
Project Manager	brent smith		
Year first spend on the project	2007	Project Scope	
Year of first cost allocation	2006		
Year of current cost allocation	2006		
Project cost	\$1,190,000		

Level of Service Definitions

Measure		Primary Driver	Contribution to achieving the city's Community Outcomes, contribution to delivering services under the Parks & Open Spaces Activity Management Plan.
Existing Capacity			
Existing Demand			
Total Capacity		Secondary Driver	Provide stormwater drainage infrastructure to meet the needs of local communities.
Design Capacity Year			
End of Life Year			
Backlog Capacity		Capacity Discussion	Installation of drainage infrastructure for stormwater discharge from property.
Growth Capacity			
New Work Capacity			
% Backlog of New Work	0	References	Community Outcomes for Christchurch, Parks & Open Spaces Activity Management Plan, Code of Urban Design.
% Growth of New Work	0		

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	
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New Works

Stand Alone New Works Cost	\$0	New Works Scope	
Renewal Cost Share	\$0		
New Work Cost Share	\$0		

Preliminary Cost Shares

Backlog Cost Share	\$0
Growth Cost Share	\$1,190,000

Growth project

Stand Alone Growth Cost	\$1,210,000	Growth Project Scope	
Growth Cap	\$1,190,000		

Unallocated costs

Unallocated Cost Share	\$1,190,000
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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	0%	\$0	\$0
Growth	100%	\$1,190,000	\$1,190,000
Unallocated	100%	\$1,190,000	\$1,190,000
External Funding			\$0
Project Total	100%	\$1,190,000	\$1,190,000