

Project Cost Allocation Summary

Background

Project No	562/815	Activity	Parks & Open Space Stormwater
Project Name	Stormwater Drainage - Citywide Waterways/Wetlands Purchases		
Project Manager	Richard Holland		
Year first spend on the project	2007	Project Scope	Acquisition of land to provide for stormwater quantity and quality mitigation to meet the needs of growing communities and protect the environment.
Year of first cost allocation	2006		
Year of current cost allocation	2006		
Project cost	\$49,920,000		

Level of Service Definitions

Measure	number of house-holds to service in the whole city	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	138800.0		
Total Capacity	150849.0	Secondary Driver	Acquire land for stormwater drainage and environmental preservation purposes.
Design Capacity Year	2016		
End of Life Year	2106		
Backlog Capacity	138800	Capacity Discussion	Capacity a desk-top assessment of number of lots expected to service.
Growth Capacity	12049		
New Work Capacity	150849		
% Backlog of New Work	92	References	Code of Urban Design, Parks & Open Spaces Activity Management Plan, Community Outcomes of Christchurch.
% Growth of New Work	8		

Localities:

locality	percentage	comment
Community Wide	100	

Operations and Maintenance

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

Renewal

Stand Alone Renewal Cost	\$0	Renewal Scope	no renewal
--------------------------	-----	---------------	------------

New Works

Stand Alone New Works Cost	\$20,020,050	New Works Scope	waterways and wetland land purchases
Renewal Cost Share	\$0		
New Work Cost Share	\$20,020,050		

Preliminary Cost Shares

Backlog Cost Share	\$45,932,661
Growth Cost Share	\$3,987,339

Growth project

Stand Alone Growth Cost	\$20,020,050	Growth Project Scope	waterways and wetland land purchases
Growth Cap	\$22,022,055		

Unallocated costs

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

Project funding

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

Summary of Cost Allocation

	%	Total Cost	Net Cost
O&M		\$0	\$0
Renewal	0%	\$0	\$0
Backlog	92%	\$45,932,661	\$45,932,661
Growth	8%	\$3,987,339	\$3,987,339
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$49,920,000	\$49,920,000