

Project Cost Allocation Summary

Background

Project No	562/815	Activity	Parks & Open Space Stormwater
Project Name	Stromwater Drainage - SW Chch Waterways/Wetlands Purchases		
Project Manager	richard holland		
Year first spend on the project	2006	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	\$21,351,522		

Level of Service Definitions

Measure	number 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	4300.0		
Total Capacity	6100.0	Secondary Driver	Acquire land for stormwater drainage and environmental preservation purposes.
Design Capacity Year	2016		
End of Life Year	2106		
Backlog Capacity	4300	Capacity Discussion	Capacity a desk-top assessment of number of lots expected to service. This is the provision of retention basins to store water and release it slowly into the environmental drains and tributaries to mimic the previous rural catchment.
Growth Capacity	1800		
New Work Capacity	6100		
% Backlog of New Work	70.5	References	Code of Urban Design, Parks & Open Spaces Activity Management Plan, Community Outcomes of Christchurch.
% Growth of New Work	29.5		

Localities:

locality	percentage	comment
Halswell East	100	

Operations and Maintenance

O&M Cost Share	\$0
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Renewal

Stand Alone Renewal Cost	\$0	Renewal Scope	no renewal
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New Works

Stand Alone New Works Cost	\$32,351,550	New Works Scope	waterways and wetland land purchases
Renewal Cost Share	\$0		
New Work Cost Share	\$32,351,550		

Preliminary Cost Shares

Backlog Cost Share	\$15,051,073
Growth Cost Share	\$6,300,449

Growth project

Stand Alone Growth Cost	\$32,351,550	Growth Project Scope	waterways and wetland land purchases
Growth Cap	\$21,351,522		

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	70.5%	\$15,051,073	\$15,051,073
Growth	29.5%	\$6,300,449	\$6,300,449
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$21,351,522	\$21,351,522