

Project Cost Allocation Summary

Background

Project No	562/815	Activity	Parks & Open Space Stormwater
Project Name	Stormwater Drainage- Green Corridors SW Waterways		
Project Manager			
Year first spend on the project	2008	Project Scope	Deducted green corridors from South West Ch Ch project
Year of first cost allocation			
Year of current cost allocation			
Project cost	\$11,000,000		

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	6100.0		
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	6100	Capacity Discussion	Capacity a desk-top assessment of number of lots expected to service. This is seen as providing green corridors and water quality treatment rather than water capacity storage to mimic the previous rural environment.
Growth Capacity	0		
New Work Capacity	6100		
% Backlog of New Work	100	References	Code of Urban Design, Parks & Open Spaces Activity Management Plan, Community Outcomes of Christchurch.
% Growth of New Work	0		

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	\$10,999,950	New Works Scope	Green corridor land purchases
Renewal Cost Share	\$0		
New Work Cost Share	\$10,999,950		

Preliminary Cost Shares

Backlog Cost Share	\$11,000,000
Growth Cost Share	\$0

Growth project

Stand Alone Growth Cost	\$10,999,950	Growth Project Scope	Green corridor land acquisition Hendersons Basin.
Growth Cap	\$11,000,000		

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	100%	\$11,000,000	\$11,000,000
Growth	0%	\$0	\$0
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$11,000,000	\$11,000,000