

**Project Cost Allocation Summary**

**Background**

Project No	522/116/55	Activity	Wastewater Collection
Project Name	New Pressure Main 22		
Project Manager	City Water & Waste		
Year first spend on the project	2001	Project Scope	New 300mm diameter pressure main from Pump Station 22 direct to the upgraded Pump Station 21.
Year of first cost allocation	2007		
Year of current cost allocation	2007		
Project cost	\$362,529		

**Level of Service Definitions**

Measure	L/s	Primary Driver	To meet the requirements of the Resource Consent for wet weather wastewater overflows (CRC991222).
Existing Capacity	37.0		
Existing Demand	55.0		
Total Capacity	60.0	Secondary Driver	To provide additional capacity to allow for future development.
Design Capacity Year	2040		
End of Life Year	2102		
Backlog Capacity	18	Capacity Discussion	Existing demand based on AWT SEWCOM Study report (Vol 1, March 2002) population figures for C35. The existing demand has been estimated based on ultimate capacity and population scaled back for estimated existing population.
Growth Capacity	5		
New Work Capacity	23		
% Backlog of New Work	78.3	References	Wastewater Asset Management Plan, AWT SEWCOM Study report (Vol 1, March 2002), AWT Further Investigation of C60 and PS20 Systems report (Vol 1, March 2003)
% Growth of New Work	21.7		

**Localities:**

locality	percentage	comment
Beckenham	100	

**Operations and Maintenance**

O&M Cost Share	\$0
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**Renewal**

Stand Alone Renewal Cost	\$32,567	Renewal Scope	Existing Pressure Main 22 abandoned
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**New Works**

Stand Alone New Works Cost	\$362,529	New Works Scope	Total cost of New Pressure Main 22.
Renewal Cost Share	\$32,567		
New Work Cost Share	\$362,529		

**Preliminary Cost Shares**

Backlog Cost Share	\$258,232
Growth Cost Share	\$71,731

**Growth project**

Stand Alone Growth Cost	\$639,035	Growth Project Scope	Estimated cost of a new pressure main to convey the growth component, 5L/s.
Growth Cap	\$362,529		

**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	9%	\$32,567	\$32,567
Backlog	71.2%	\$258,232	\$258,232
Growth	19.8%	\$71,731	\$71,731
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$362,529	\$362,529