

Project Cost Allocation Summary

Background

Project No	522/118/10	Activity	Wastewater Collection
Project Name	Pump Station 11		
Project Manager	City Water & Waste		
Year first spend on the project	2001	Project Scope	New wastewater Pump Station 11 with increased capacity to reduce wet weather sewer overflows and allow for growth.
Year of first cost allocation	2007		
Year of current cost allocation	2007		
Project cost	\$7,300,644		

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	800.0		
Existing Demand	2304.0		
Total Capacity	3700.0	Secondary Driver	To provide additional capacity to allow for future development.
Design Capacity Year	2040		
End of Life Year	2106		
Backlog Capacity	1504	Capacity Discussion	Existing Demand based on calculation for No.11 Pressure Main Upgrading. (AWT SEWCOM Study report (Vol 1, March 2002) population figures for C67A, C46, C47A, C35 & C37.) The existing demand has been estimated based on ultimate capacity and population scaled back for estimated existing population.
Growth Capacity	1396		
New Work Capacity	2900		
% Backlog of New Work	51.9	References	AWT SEWCOM Study report (Vol 1, March 2002), Wastewater Asset Management Plan
% Growth of New Work	48.1		

Localities:

locality	percentage	comment
East Linwood	79	Avon Catchment
Woolston West	21	Heathcote Catchment

Operations and Maintenance

O&M Cost Share	\$0
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Renewal

Stand Alone Renewal Cost	\$1,263,999	Renewal Scope	The existing wastewater Pump Station 11 is to be replaced.
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New Works

Stand Alone New Works Cost	\$7,000,000	New Works Scope	Estimated cost of a new pump station to new work component.
Renewal Cost Share	\$1,263,999		
New Work Cost Share	\$7,000,000		

Preliminary Cost Shares

Backlog Cost Share	\$3,130,729
Growth Cost Share	\$2,905,916

Growth project

Stand Alone Growth Cost	\$3,750,000	Growth Project Scope	Estimated cost of a new pump station to growth component.
Growth Cap	\$4,125,000		

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	17.3%	\$1,263,999	\$1,263,999
Backlog	42.9%	\$3,130,729	\$3,130,729
Growth	39.8%	\$2,905,916	\$2,905,916
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$7,300,644	\$7,300,644