

**Project Cost Allocation Summary**

**Background**

Project No	522/118/11	Activity	Wastewater Collection
Project Name	Pump Station 21 Upgrade		
Project Manager	City Water & Waste		
Year first spend on the project	2004	Project Scope	Increase capacity of Pump Station 21 to reduce wet weather overflows and allow for growth.
Year of first cost allocation	2007		
Year of current cost allocation	2007		
Project cost	\$726,861		

**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	63.0		
Existing Demand	200.0		
Total Capacity	240.0	Secondary Driver	To provide additional capacity to allow for future development.
Design Capacity Year	2040		
End of Life Year	2106		
Backlog Capacity	137	Capacity Discussion	Demand based on AWT SEWCOM Study report (Vol 1, March 2002) population figures for C46, C47a and C67a. The existing demand has been estimated based on ultimate capacity and population scaled back for estimated existing population.
Growth Capacity	40		
New Work Capacity	177		
% Backlog of New Work	77.4	References	AWT SEWCOM Study report (Vol 1, March 2002), Wastewater Asset Management Plan, AWT Further Investigation of C60 and PS20 Systems report (Vol 1, March 2003)
% Growth of New Work	22.6		

**Localities:**

locality	percentage	comment
Beckenham	100	

**Operations and Maintenance**

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

Stand Alone Renewal Cost	\$0	Renewal Scope	No renewal. The upgrade is an addition to the existing pump station.
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**New Works**

Stand Alone New Works Cost	\$739,524	New Works Scope	Total cost of Pump Station 21 Upgrade to increase maximum wet weather capacity from 62L/s to 240L/s.
Renewal Cost Share	\$0		
New Work Cost Share	\$739,524		

**Preliminary Cost Shares**

Backlog Cost Share	\$562,599
Growth Cost Share	\$164,262

**Growth project**

Stand Alone Growth Cost	\$225,000	Growth Project Scope	Estimated cost of a new pump station to pump growth component, 12 L/s.
Growth Cap	\$247,500		

**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	77.4%	\$562,599	\$562,599
Growth	22.6%	\$164,262	\$164,262
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$726,861	\$726,861