

Project Cost Allocation Summary

Background

Project No	522/119/6	Activity	Wastewater Collection
Project Name	New Pressure Main 20		
Project Manager	City Water & Waste		
Year first spend on the project	2000	Project Scope	New 750mm diameter Pressure Main from upgraded Pump Station 20 to new Pump Station 11.
Year of first cost allocation	2007		
Year of current cost allocation	2007		
Project cost	\$2,180,742		

Level of Service Definitions

Measure	L/s	Primary Driver	To meet the requirements of the Resouce Consent for wet weather wastewater overflows (CRC991222).
Existing Capacity	480.0		
Existing Demand	775.0		
Total Capacity	900.0	Secondary Driver	To provide additional capacity to allow for future development.
Design Capacity Year	2040		
End of Life Year	2125		
Backlog Capacity	295	Capacity Discussion	Capacity figures are the same as for Pump Station 20. Existing demand based on AWT SEWCOM Study report (Vol 1, March 2002) population figures for C46, C35, 47a & 67a. The existing demand has been estimated based on ultimate capacity and population scaled back for estimated existing population.
Growth Capacity	125		
New Work Capacity	420		
% Backlog of New Work	70.2	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	29.8		

Localities:

locality	percentage	comment
Opawa	100	

Operations and Maintenance

O&M Cost Share	\$0
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Renewal

Stand Alone Renewal Cost	\$314,203	Renewal Scope	Existing PM 20 will be abandoned.
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New Works

Stand Alone New Works Cost	\$2,180,742	New Works Scope	Total value of New Pressure Main 20.
Renewal Cost Share	\$314,203		
New Work Cost Share	\$2,180,742		

Preliminary Cost Shares

Backlog Cost Share	\$1,311,021
Growth Cost Share	\$555,518

Growth project

Stand Alone Growth Cost	\$661,500	Growth Project Scope	Estimated cost of a pressure main for the growth component, 125 L/s.
Growth Cap	\$727,650		

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	14.4%	\$314,203	\$314,203
Backlog	60.1%	\$1,311,021	\$1,311,021
Growth	25.5%	\$555,518	\$555,518
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$2,180,742	\$2,180,742