

Project Cost Allocation Summary**Background**

Project No	522/119/11	Activity	Wastewater Collection
Project Name	PS60/PM60 Pressure Main Stage 1		
Project Manager	City Water & Waste		
Year first spend on the project	2002	Project Scope	Upgrade PS60 and construct new pressure main 3.9km long, 450mm diameter to divert PS60 to Wigram Industrial sewer.
Year of first cost allocation	2007		
Year of current cost allocation	2007		
Project cost	\$1,417,759		

Level of Service Definitions

Measure	L/s	Primary Driver	To provide additional capacity to allow for future development.
Existing Capacity	0.0		
Existing Demand	74.0		
Total Capacity	120.0	Secondary Driver	To meet the requirements of the Resouce Consent for wet weather wastewater overflows (CRC991222).
Design Capacity Year	2040		
End of Life Year	2102		
Backlog Capacity	74	Capacity Discussion	Project completed, capacity of pump station before and after construction has been used. The existing demand has been estimated based on capacity before (70L/s) plus proportion of additional capacity used up since constructed in 2004 and predicted time until design capacity reached.
Growth Capacity	46		
New Work Capacity	120		
% Backlog of New Work	61.7	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	38.3		

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	\$18,067	Renewal Scope	2 Pumps from 2003 valuation. Existing Pumping main to Sparks Road to remain in place.
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New Works

Stand Alone New Works Cost	\$1,417,759	New Works Scope	All work new
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Renewal Cost Share	\$18,067
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New Work Cost Share	\$1,417,759
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Preliminary Cost Shares

Backlog Cost Share	\$863,144
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Growth Cost Share	\$536,549
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Growth project

Stand Alone Growth Cost	\$2,130,000	Growth Project Scope	PS60 PM Stage 1 50L/s 3.9km long, 450mm
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Growth Cap	\$1,417,759
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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	1.3%	\$18,067	\$18,067
Backlog	60.9%	\$863,144	\$863,144
Growth	37.8%	\$536,549	\$536,549
Unallocated	-0%	\$-0	\$-0
External Funding			\$0
Project Total	100%	\$1,417,759	\$1,417,759