

**Project Cost Allocation Summary****Background**

Project No	522/119/9	Activity	Wastewater Collection
Project Name	No.11 Pressure Main Upgrading		
Project Manager	City Water & Waste		
Year first spend on the project	2001	Project Scope	New 1200mm diameter Pressure Main from new Pump Station 11 to Christchurch Wastewater Treatment Plant.
Year of first cost allocation	2007		
Year of current cost allocation	2007		
Project cost	\$4,855,142		

**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	2730.0	Secondary Driver	To provide additional capacity to allow for future development.
Design Capacity Year	2020		
End of Life Year	2125		
Backlog Capacity	1504	Capacity Discussion	Existing demand based on 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	426		
New Work Capacity	1930		
% Backlog of New Work	77.9	References	AWT SEWCOM Study report (Vol 1, March 2002), Wastewater Asset Management Plan
% Growth of New Work	22.1		

**Localities:**

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

**Operations and Maintenance**

O&M Cost Share | \$0

**Renewal**

Stand Alone Renewal Cost	\$0	Renewal Scope	No renewal. The existing pressure mains from PS11 to CWTP will continue to be in service until 2nd PM11 is built.
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**New Works**

Stand Alone New Works Cost	\$4,848,645	New Works Scope	Total cost of No. 11 Pressure Main Upgrading.
Renewal Cost Share	\$0		
New Work Cost Share	\$4,848,645		

**Preliminary Cost Shares**

Backlog Cost Share | \$3,783,489  
Growth Cost Share | \$1,071,653

**Growth project**

Stand Alone Growth Cost	\$2,061,240	Growth Project Scope	Estimated cost of a new pressure main to take the growth component, 184 L/s.
Growth Cap	\$2,267,364		

**Unallocated costs**

Unallocated Cost Share | \$0

**Project funding**

External Funding | \$0

**Summary of Cost Allocation**

	%	Total Cost	Net Cost
O&M		\$0	\$0
Renewal	0%	\$0	\$0
Backlog	77.9%	\$3,783,489	\$3,783,489
Growth	22.1%	\$1,071,653	\$1,071,653
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$4,855,142	\$4,855,142