

Project Cost Allocation Summary**Background**

Project No	522/341	Activity	Wastewater Collection
Project Name	New Pressure Main 21		
Project Manager	City Water & Waste		
Year first spend on the project	2003	Project Scope	375mm diameter Pressure Main, and a small length of 450mm and 525mm diameter gravity, from the upgraded Pump Station 21 to the upgraded Pump Station 20.
Year of first cost allocation	2007		
Year of current cost allocation	2007		
Project cost	\$1,218,234		

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	Capacity figures are the same as for Pump Station 21. Existing demand based on AWT SEWCOM Study report (Vol 1, March 2002) population figures for C46, C47a & 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	\$15,804	Renewal Scope	Existing PM21 Abandoned
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New Works

Stand Alone New Works Cost	\$1,120,014	New Works Scope	Total cost of New Pressure Main 21.
Renewal Cost Share	\$15,804		
New Work Cost Share	\$1,120,014		

Preliminary Cost Shares

Backlog Cost Share	\$930,694
Growth Cost Share	\$271,736

Growth project

Stand Alone Growth Cost	\$673,830	Growth Project Scope	Estimated cost of a new pressure main for the growth component, 12L/s.
Growth Cap	\$741,213		

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%	\$15,804	\$15,804
Backlog	76.4%	\$930,694	\$930,694
Growth	22.3%	\$271,736	\$271,736
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$1,218,234	\$1,218,234