

Project Cost Allocation Summary**Background**

Project No	522/431	Activity	Wastewater Collection
Project Name	WI Stage 1		
Project Manager	City Water & Waste		
Year first spend on the project	2005	Project Scope	New 1600mm diameter Western Interceptor trunk sewer from the intersection of Aldwins Rd/Bass St to the Southern Relief trunk sewer.
Year of first cost allocation	2007		
Year of current cost allocation	2007		
Project cost	\$7,562,512		

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	0.0		
Existing Demand	1938.0		
Total Capacity	2467.0	Secondary Driver	To provide additional capacity to allow for future development.
Design Capacity Year	2040		
End of Life Year	2106		
Backlog Capacity	1938	Capacity Discussion	Total Capacity at Downstream end of WI from AWT report. Existing demand based on estimated current population in catchment served by WI & Southern Relief and predicted equivalent population in 2040
Growth Capacity	529		
New Work Capacity	2467		
% Backlog of New Work	78.6	References	AWT SEWCOM Study report (Vol 1, March 2002), Wastewater Asset Management Plan
% Growth of New Work	21.4		

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 component

New Works

Stand Alone New Works Cost | \$7,415,000 | New Works Scope | All work new - 980m

Renewal Cost Share | \$0

New Work Cost Share | \$7,415,000

Preliminary Cost Shares

Backlog Cost Share | \$5,940,879

Growth Cost Share | \$1,621,633

Growth project

Stand Alone Growth Cost | \$3,191,800 | Growth Project Scope | Pipe to carry growth component of flow 980m

Growth Cap | \$3,510,980

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	78.6%	\$5,940,879	\$5,940,879
Growth	21.4%	\$1,621,633	\$1,621,633
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$7,562,512	\$7,562,512