Project Cost Allocation Summary

Background

Project No	522/446	Activity	Wastewater Collection
Project Name	Fisher Ave & Tennyson St Overflows to Pump Station 21		
Project Manager	City Water & Waste		
Year first spend on the project	2004	Project Scope	To divert wastewater from the Fisher Ave and Tennyson St overflows to Pump Station 21.
Year of first cost allocation	2007		
Year of current cost allocation	2007		
Project cost	$261,172		

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	0.0		
Existing Demand	175.0		
Total Capacity	210.0	Secondary Driver	To provide additional capacity to allow for future development.
Design Capacity Year	2040		
End of Life Year	2126		
Backlog Capacity	175	Capacity Discussion	Demand based on AWT SEWCOM Study report (Vol 1, March 2002) population figures for C46, C47A & C67A and total capacity. The existing demand has been estimated based on ultimate capacity and population scaled back for estimated existing population.
Growth Capacity	35		
New Work Capacity	210		
% Backlog of New Work	83.3	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	16.7		

Localities:

locality	percentage	comment
Beckenham	100	

Operations and Maintenance

O&M Cost Share	$0

Renewal

Stand Alone Renewal Cost	$0	Renewal Scope	No renewal.

New Works

Stand Alone New Works Cost	$272,485	New Works Scope	Total cost of Fisher Ave & Tennyson St Overflows to Pump Station 21
Renewal Cost Share	$0		
New Work Cost Share	$272,485		

Preliminary Cost Shares

Backlog Cost Share	$217,643
Growth Cost Share	$43,529

Growth project

Stand Alone Growth Cost	$154,378	Growth Project Scope	Estimated cost of new pipelines from Fisher Ave and Tennyson St overflows to Pump Station 21 for growth component, 29L/s. As the total capacdity is 180L/s from Fisher Ave and 30L/s from Tennyson St is assumed that the growth component is split on the same percentage basis, i.e 25L/s from Fisher Ave (225mm dia pipe) and 4L/s from Tennyson (150mm diameter pipe).
Growth Cap	$169,815		

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	83.3%	$217,643	$217,643
Growth	16.7%	$43,529	$43,529
Unallocated	0%	$0	$0
External Funding			$0
Project Total	100%	$261,172	$261,172