

Project Cost Allocation Summary**Background**

Project No	522/459	Activity	Wastewater Collection
Project Name	Pump Station 11 Tie-In		
Project Manager	City Water & Waste		
Year first spend on the project	2004	Project Scope	Connect the new Pump Station 11 to Pressure Main 11, the local reticulation, and the start of the Western Interceptor.
Year of first cost allocation	2007		
Year of current cost allocation	2007		
Project cost	\$2,222,355		

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	2126		
Backlog Capacity	1504	Capacity Discussion	Existing Capacity and Demand and estimated values are based on calculation for Pump Station 11. (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
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Renewal

Stand Alone Renewal Cost	\$357,838	Renewal Scope	Various relatively small diameter pipes and manholes to be replaced.

New Works

Stand Alone New Works Cost	\$2,000,000	New Works Scope	Estimated cost of project similar to PS11 tie-in for new work component, 3220 L/s.
Renewal Cost Share	\$357,838		
New Work Cost Share	\$2,000,000		

Preliminary Cost Shares

Backlog Cost Share	\$1,452,971
Growth Cost Share	\$411,546

Growth project

Stand Alone Growth Cost	\$1,035,000	Growth Project Scope	Estimated cost of project similar to PS11 tie-in for new work component, 2034 L/s.
Growth Cap	\$1,138,500		

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	16.1%	\$357,838	\$357,838
Backlog	65.4%	\$1,452,971	\$1,452,971
Growth	18.5%	\$411,546	\$411,546
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$2,222,355	\$2,222,355