

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

Project No	522/497	Activity	Wastewater Collection
Project Name	PS 11 Surge & Transient Measures		
Project Manager	City Water & Waste		
Year first spend on the project	2005	Project Scope	PS 11 Surge & Transient Measures
Year of first cost allocation	2007		
Year of current cost allocation	2007		
Project cost	\$994,190		

**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	Capacity based on calculation for No.11 Pressure Main Upgrading. (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	\$0	Renewal Scope	No renewal.
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**New Works**

Stand Alone New Works Cost	\$1,145,721	New Works Scope	Total cost of PS 11 Surge & Transient Measures.
Renewal Cost Share	\$0		
New Work Cost Share	\$1,145,721		

**Preliminary Cost Shares**

Backlog Cost Share	\$774,747
Growth Cost Share	\$200,450

**Growth project**

Stand Alone Growth Cost	\$182,227	Growth Project Scope	Estimated cost for growth component, 184L/s - based on total cost and percentage of peak flow.
Growth Cap	\$200,450		

**Unallocated costs**

Unallocated Cost Share	\$18,993
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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	0%	\$0	\$0
Backlog	77.9%	\$774,747	\$774,747
Growth	20.2%	\$200,450	\$200,450
Unallocated	1.9%	\$18,993	\$18,993
External Funding			\$0
Project Total	100%	\$994,190	\$994,190