

Project Cost Allocation Summary**Background**

Project No	522/590	Activity	Wastewater Collection
Project Name	Northern Relief Duplication		
Project Manager	City Water & Waste		
Year first spend on the project	2007	Project Scope	Duplication of a section of the Northern Relief from River Rd to Woodham Rd with a 500mm-700mm diameter pipeline.
Year of first cost allocation	2007		
Year of current cost allocation	2007		
Project cost	\$3,100,000		

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	1270.0		
Existing Demand	1500.0		
Total Capacity	1500.0	Secondary Driver	
Design Capacity Year	2040		
End of Life Year	2129		
Backlog Capacity	230	Capacity Discussion	Existing Capacity and Demand and Total Capacity from AWT report.
Growth Capacity	0		
New Work Capacity	230		
% Backlog of New Work	100	References	AWT SEWCOM Study report (Vol 1, March 2002), Wastewater Asset Management Plan
% Growth of New Work	0		

Localities:

locality	percentage	comment
Avonside	100	

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	\$3,500,000	New Works Scope	Total cost of Northern Relief Duplication.
Renewal Cost Share	\$0		
New Work Cost Share	\$3,500,000		

Preliminary Cost Shares

Backlog Cost Share	\$3,100,000
Growth Cost Share	\$0

Growth project

Stand Alone Growth Cost	\$0	Growth Project Scope	No growth component.
Growth Cap	\$0		

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	0%	\$0	\$0
Backlog	100%	\$3,100,000	\$3,100,000
Growth	0%	\$0	\$0
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$3,100,000	\$3,100,000