

Project Cost Allocation Summary

Background

Project No	522/593	Activity	Wastewater Collection
Project Name	PS60 Pressure Main Extension Stage 2		
Project Manager	City Water & Waste		
Year first spend on the project	2010	Project Scope	Extension of PS60 Pumping Main from Haytons to Blenheim Rd
Year of first cost allocation	2007		
Year of current cost allocation	2007		
Project cost	\$3,600,000		

Level of Service Definitions

Measure	L/s	Primary Driver	To provide additional capacity to allow for future development.
Existing Capacity	0.0		
Existing Demand	0.0		
Total Capacity	121.0	Secondary Driver	
Design Capacity Year	2040		
End of Life Year	2133		
Backlog Capacity	0	Capacity Discussion	
Growth Capacity	121		Pressure main extension does not exist at present so has no capacity. Extension will take 121 L/s away from Wigram Industrial Sewer, freeing up capacity for growth.
New Work Capacity	121		
% Backlog of New Work	0	References	Wastewater Asset Management Plan, AWT SEWCOM Study report (Vol 1, March 2002), AWT Further Investigation of C60 and PS20 Systems report (Vol 1, March 2003)
% Growth of New Work	100		

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	\$3,600,000	New Works Scope	Total cost of PS60 Pressure Main Extension Stage 2 project.
Renewal Cost Share	\$0		
New Work Cost Share	\$3,600,000		

Preliminary Cost Shares

Backlog Cost Share	\$0
Growth Cost Share	\$3,600,000

Growth project

Stand Alone Growth Cost	\$3,600,000	Growth Project Scope	Total cost of PS60 Pressure Main Extension Stage 2 project.
Growth Cap	\$3,600,000		

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	0%	\$0	\$0
Growth	100%	\$3,600,000	\$3,600,000
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$3,600,000	\$3,600,000