

Project Cost Allocation Summary**Background**

Project No	522/598	Activity	Wastewater Collection
Project Name	2nd Pressure Main 11		
Project Manager	City Water & Waste		
Year first spend on the project	2011	Project Scope	Second Pressure Main from Pump Station 11 to the Christchurch Wastewater Treatment Plant.
Year of first cost allocation	2007		
Year of current cost allocation	2007		
Project cost	\$7,450,000		

Level of Service Definitions

Measure	L/s	Primary Driver	To provide additional capacity to allow for future development.
Existing Capacity	880.0		
Existing Demand	880.0		
Total Capacity	1850.0	Secondary Driver	
Design Capacity Year	2040		
End of Life Year	2134		
Backlog Capacity	0	Capacity Discussion	Existing capacity is the capacity of the existing 600mm diameter pressure mains with 1 Large KSB pump at PS11. Existing demand is nil as the existing demand is met by the 1st Pressure Main 11 (No. 11 Pressure Main).
Growth Capacity	970		
New Work Capacity	970		
% Backlog of New Work	0	References	AWT SEWCOM Study report (Vol 1, March 2002), Wastewater Asset Management Plan
% 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

Renewal

Stand Alone Renewal Cost	\$3,534,326	Renewal Scope	Will replace two old 600mm/675mm/900mm diameter pressure mains
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New Works

Stand Alone New Works Cost	\$4,037,040	New Works Scope	Estimated cost of a new pressure main to take the new work component, 970 L/s.
Renewal Cost Share	\$3,534,326		
New Work Cost Share	\$4,037,040		

Preliminary Cost Shares

Backlog Cost Share | \$0

Growth Cost Share | \$3,915,674

Growth project

Stand Alone Growth Cost	\$7,410,640	Growth Project Scope	Total cost of 2nd Pressure Main 11.
Growth Cap	\$7,450,000		

Unallocated costs

Unallocated Cost Share | \$0

Project funding

External Funding | \$0

Summary of Cost Allocation

	%	Total Cost	Net Cost
O&M		\$0	\$0
Renewal	47.4%	\$3,534,326	\$3,534,326
Backlog	0%	\$0	\$0
Growth	52.6%	\$3,915,674	\$3,915,674
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$7,450,000	\$7,450,000