

Project Cost Allocation Summary

Background

Project No	522/646	Activity	Wastewater Collection
Project Name	WI Blenheim Road At Mandeville		
Project Manager	City Water & Waste		
Year first spend on the project	2006	Project Scope	Section of WI at Blenheim Road being constructed early to coincide with roading works
Year of first cost allocation	2007		
Year of current cost allocation	2007		
Project cost	\$1,200,000		

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	0.0		
Existing Demand	1541.0		
Total Capacity	1962.0	Secondary Driver	To provide additional capacity to allow for future development.
Design Capacity Year	2040		
End of Life Year	2106		
Backlog Capacity	1541	Capacity Discussion	Total Capacity at Upstream end of WI from AWT report. Existing demand based on estimated current population in catchment served by WI & Southern Relief and predicted equivalent population in 2040
Growth Capacity	421		
New Work Capacity	1962		
% Backlog of New Work	78.5	References	AWT SEWCOM Study report (Vol 1, March 2002), Wastewater Asset Management Plan
% Growth of New Work	21.5		

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 component
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New Works

Stand Alone New Works Cost	\$1,200,000	New Works Scope	All work new
Renewal Cost Share	\$0		
New Work Cost Share	\$1,200,000		

Preliminary Cost Shares

Backlog Cost Share	\$942,508
Growth Cost Share	\$257,492

Growth project

Stand Alone Growth Cost	\$915,000	Growth Project Scope	Pipe to carry growth component of flow
Growth Cap	\$1,006,500		

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	0%	\$0	\$0
Backlog	78.5%	\$942,508	\$942,508
Growth	21.5%	\$257,492	\$257,492
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$1,200,000	\$1,200,000