

Project Cost Allocation Summary

Background

Project No	522/647	Activity	Wastewater Collection
Project Name	WI - Future Stages		
Project Manager	City Water & Waste		
Year first spend on the project	2009	Project Scope	Future stages of Western Interceptor Construction 3500m
Year of first cost allocation	2007		
Year of current cost allocation	2007		
Project cost	\$27,226,000		

Level of Service Definitions

Measure	L/s	Primary Driver	To meet the requirements of the Resouce Consent for wet weather wastewater overflows (CRC991222).
Existing Capacity	0.0		
Existing Demand	1938.0		To provide additional capacity to allow for future development.
Total Capacity	2467.0	Secondary Driver	
Design Capacity Year	2040		
End of Life Year	2110		
Backlog Capacity	1938	Capacity Discussion	Total Capacity at Downstream 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	529		
New Work Capacity	2467		AWT SEWCOM Study report (Vol 1, March 2002)
% Backlog of New Work	78.6	References	
% Growth of New Work	21.4		

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	\$0	Renewal Scope	No renewal component
--------------------------	-----	---------------	----------------------

New Works

Stand Alone New Works Cost	\$27,226,000	New Works Scope	All work new
Renewal Cost Share	\$0		
New Work Cost Share	\$27,226,000		

Preliminary Cost Shares

Backlog Cost Share	\$21,387,916
Growth Cost Share	\$5,838,084

Growth project

Stand Alone Growth Cost	\$15,331,836	Growth Project Scope	Pipe to carry growth component of flow (674 L/s) 3500m
Growth Cap	\$16,865,020		

Unallocated costs

Unallocated Cost Share	\$0
------------------------	-----

Project funding

External Funding	\$0
------------------	-----

Summary of Cost Allocation

	%	Total Cost	Net Cost
O&M		\$0	\$0
Renewal	0%	\$0	\$0
Backlog	78.6%	\$21,387,916	\$21,387,916
Growth	21.4%	\$5,838,084	\$5,838,084
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$27,226,000	\$27,226,000