

Project Cost Allocation Summary

Background

Project No	522/662	Activity	Wastewater Collection
Project Name	PS16 Pressure Main - Extension Stg 2		
Project Manager	City Water & Waste		
Year first spend on the project	2009	Project Scope	To install a 225mm PVC_U pressure main from the end of stage 1 (#50 Lake Tce Rd) to intersection New Brighton Rd and Basset St, effectively diverting catchment of PS16 from Northern Relief to PS36 system
Year of first cost allocation	2007		
Year of current cost allocation	2007		
Project cost	\$420,000		

Level of Service Definitions

Measure	ha	Primary Driver	To provide additional capacity to allow for future development.
Existing Capacity	0.0		
Existing Demand	73.8		
Total Capacity	103.8	Secondary Driver	
Design Capacity Year	2040		
End of Life Year	2105		
Backlog Capacity	73.8	Capacity Discussion	Based on land area served by PS16 and addition of PS90 to system. Existing capacity is 0 as PM extension does not exist yet.
Growth Capacity	30		
New Work Capacity	103.8		
% Backlog of New Work	71.1	References	Wastewater Asset Management Plan
% Growth of New Work	28.9		

Localities:

locality	percentage	comment
Shirley East	100	

Operations and Maintenance

O&M Cost Share	\$0
----------------	-----

Renewal

Stand Alone Renewal Cost	\$0	Renewal Scope	No renewal.
--------------------------	-----	---------------	-------------

New Works

Stand Alone New Works Cost	\$420,000	New Works Scope	Total cost of Pump Station 16 Pressure Main Extension Stage 2
Renewal Cost Share	\$0		
New Work Cost Share	\$420,000		

Preliminary Cost Shares

Backlog Cost Share	\$298,613
Growth Cost Share	\$121,387

Growth project

Stand Alone Growth Cost	\$350,000	Growth Project Scope	Cost of PM to take 30ha
Growth Cap	\$385,000		

Unallocated costs

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

Project funding

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

Summary of Cost Allocation

	%	Total Cost	Net Cost
O&M		\$0	\$0
Renewal	0%	\$0	\$0
Backlog	71.1%	\$298,613	\$298,613
Growth	28.9%	\$121,387	\$121,387
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$420,000	\$420,000