

**Project Cost Allocation Summary**

**Background**

Project No	522/000719	Activity	Wastewater Collection
Project Name	Marina Wastewater Reticulation		
Project Manager	City Water & Waste		
Year first spend on the project	2008	Project Scope	New Sewer from Lyttelton Marina Development to Lyttelton Sewers
Year of first cost allocation	2007		
Year of current cost allocation	2007		
Project cost	\$410,000		

**Level of Service Definitions**

Measure	m3/day	Primary Driver	Provision of capacity for new marina development
Existing Capacity	0.0		
Existing Demand	0.0		
Total Capacity	88.0	Secondary Driver	
Design Capacity Year	2026		
End of Life Year	2100		
Backlog Capacity	0	Capacity Discussion	New development including Marina, some retail and housing. Capacity figures are yet to be finalised but we assume 200 1, 2 and 3 bed units equate to approx. 400 pop.
Growth Capacity	88		
New Work Capacity	88		
% Backlog of New Work	0	References	Wastewater Activity Management Plan
% Growth of New Work	100		

**Localities:**

locality	percentage	comment
Lyttelton	100	

**Operations and Maintenance**

O&M Cost Share	\$0
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**Renewal**

Stand Alone Renewal Cost	\$0	Renewal Scope	No renewal element
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**New Works**

Stand Alone New Works Cost	\$410,000	New Works Scope	Extend existing reticulation to allow for Marina development
Renewal Cost Share	\$0		
New Work Cost Share	\$410,000		

**Preliminary Cost Shares**

Backlog Cost Share	\$0
Growth Cost Share	\$410,000

**Growth project**

Stand Alone Growth Cost	\$410,000	Growth Project Scope	Extend existing reticulation to meet requirements for development
Growth Cap	\$410,000		

**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%	\$410,000	\$410,000
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$410,000	\$410,000