

Project Cost Allocation Summary

Background

Project No	522/000771	Activity	Wastewater Collection
Project Name	Marina Wastewater Pumping		
Project Manager	City Water & Waste		
Year first spend on the project	2006	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	\$111,130		

Level of Service Definitions

Measure	m3/day	Primary Driver	Provide 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	\$111,130	New Works Scope	Provide new Pumping stations and capacity within existing Pump Stations to allow for development
Renewal Cost Share	\$0		
New Work Cost Share	\$111,130		

Preliminary Cost Shares

Backlog Cost Share	\$0
Growth Cost Share	\$111,130

Growth project

Stand Alone Growth Cost	\$111,130	Growth Project Scope	Provide new Pumping stations and capacity within existing Pump Stations to allow for development
Growth Cap	\$111,130		

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%	\$111,130	\$111,130
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$111,130	\$111,130