

Project Cost Allocation Summary

Background

Project No	522/BP02	Activity	Wastewater Collection
Project Name	Wainui Reticulation		
Project Manager	City Water & Waste		
Year first spend on the project	2006	Project Scope	Staged Reticulation system through Wainui to a new STP
Year of first cost allocation	2007		
Year of current cost allocation	2007		
Project cost	\$2,293,900		

Level of Service Definitions

Measure	m3/day	Primary Driver	Level of Service, Community Objectives
Existing Capacity	3.1		
Existing Demand	36.3		
Total Capacity	55.0	Secondary Driver	Provision of additional capacity for growth
Design Capacity Year	2026		
End of Life Year	2100		
Backlog Capacity	33.2	Capacity Discussion	Capacity based on CCC estimated population. Existing Capacity equal to 14 (Rutherford)*220 (L/p/d). Existing demand (14+151)*220. Future Demand 250*220.
Growth Capacity	18.7		
New Work Capacity	51.9		
% Backlog of New Work	64	References	Wastewater Activity Management Plan
% Growth of New Work	36		

Localities:

locality	percentage	comment
Wainui	100	

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	\$2,293,900	New Works Scope	Estimated cost of reticulation to serve backlog and growth community
Renewal Cost Share	\$0		
New Work Cost Share	\$2,293,900		

Preliminary Cost Shares

Backlog Cost Share	\$1,467,389
Growth Cost Share	\$826,511

Growth project

Stand Alone Growth Cost	\$1,800,000	Growth Project Scope	Estimated cost of reticulation to serve growth community
Growth Cap	\$1,980,000		

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	64%	\$1,467,389	\$1,467,389
Growth	36%	\$826,511	\$826,511
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$2,293,900	\$2,293,900