

Project Cost Allocation Summary**Background**

Project No	522/418	Activity	Wastewater Treatment and Disposal
Project Name	Belfast Pressure Main		
Project Manager	City Water & Waste		
Year first spend on the project	2004	Project Scope	450mm diameter, 9.2 km long pressure main from Belfast to intersection of Frosts Road and Beach Road (CHCH)
Year of first cost allocation	2007		
Year of current cost allocation	2007		
Project cost	\$7,592,351		

Level of Service Definitions

Measure	l/s	Primary Driver	To meet resource consent requirements.
Existing Capacity	0.0		
Existing Demand	100.0		
Total Capacity	310.0	Secondary Driver	Provision of capacity for growth.
Design Capacity Year	2035		
End of Life Year	2106		
Backlog Capacity	100	Capacity Discussion	Capacity from design report. Pressure main has been sized to allow for future growth - will require future pump upgrade to utilise.
Growth Capacity	210		
New Work Capacity	310		
% Backlog of New Work	32.3	References	Belfast Pressure Main, Belfast to Beach/Frosts Road Corner, Overview Design Report, City Solutions February 2005
% Growth of New Work	67.7		

Localities:

locality	percentage	comment
Belfast	100	

Operations and Maintenance

O&M Cost Share	\$0
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Renewal

Stand Alone Renewal Cost	\$841,261	Renewal Scope	Oxidation ponds no longer required for treatment. Sewage bought to CWTP for treatment.
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New Works

Stand Alone New Works Cost	\$6,672,351	New Works Scope	All work new
Renewal Cost Share	\$841,261		
New Work Cost Share	\$6,672,351		

Preliminary Cost Shares

Backlog Cost Share	\$2,177,771
Growth Cost Share	\$4,573,319

Growth project

Stand Alone Growth Cost	\$7,310,001	Growth Project Scope	Work associated with growth component (210 l/s). Based on 210/310 * Estimate for full works. Require 9.2km x 1m strip of land
Growth Cap	\$7,592,351		

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	11.1%	\$841,261	\$841,261
Backlog	28.7%	\$2,177,771	\$2,177,771
Growth	60.2%	\$4,573,319	\$4,573,319
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$7,592,351	\$7,592,351