

Project Cost Allocation Summary

Background

Project No	522/421	Activity	Wastewater Treatment and Disposal
Project Name	Belfast Pump Station		
Project Manager	City Water & Waste		
Year first spend on the project	2004	Project Scope	Upgrade of existing pump station, to pump wastewater to CHCH
Year of first cost allocation	2007		
Year of current cost allocation	2007		
Project cost	\$682,896		

Level of Service Definitions

Measure	l/s	Primary Driver	To meet resource consent requirements.
Existing Capacity	77.0		
Existing Demand	100.0		
Total Capacity	200.0	Secondary Driver	Provision of capacity for growth.
Design Capacity Year	2016		
End of Life Year	2060		
Backlog Capacity	23	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	100		
New Work Capacity	123		
% Backlog of New Work	18.7	References	Belfast Pressure Main, Belfast to Beach/Frosts Road Corner, Overview Design Report, City Solutions February 2005
% Growth of New Work	81.3		

Localities:

locality	percentage	comment
Belfast	100	

Operations and Maintenance

O&M Cost Share	\$0
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Renewal

Stand Alone Renewal Cost	\$18,074	Renewal Scope	Existing Pumps to be renewed. Values from 2003 Valuation
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New Works

Stand Alone New Works Cost	\$712,896	New Works Scope	All work is new
Renewal Cost Share	\$18,074		
New Work Cost Share	\$712,896		

Preliminary Cost Shares

Backlog Cost Share	\$124,316
Growth Cost Share	\$540,506

Growth project

Stand Alone Growth Cost	\$716,000	Growth Project Scope	Growth component 100L/s, additional capacity provided =123L/s. Estimate based on 100/123 * estimate
Growth Cap	\$682,896		

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	2.6%	\$18,074	\$18,074
Backlog	18.2%	\$124,316	\$124,316
Growth	79.1%	\$540,506	\$540,506
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$682,896	\$682,896