

**Project Cost Allocation Summary**

**Background**

Project No	522/000723	Activity	Wastewater Treatment and Disposal
Project Name	Wainui Wastewater Treatment Plant		
Project Manager	City Water & Waste		
Year first spend on the project	2006	Project Scope	New treatment plant in Wainui to replace the existing plant and allow reticulation system across Wainui.
Year of first cost allocation	2007		
Year of current cost allocation	2007		
Project cost	\$1,704,100		

**Level of Service Definitions**

Measure	m3/day	Primary Driver	To meet 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	2031		
Backlog Capacity	33.2	Capacity Discussion	Capacity based on CCC estimated future 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	\$216,885	Renewal Scope	Replacement of existing plant
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**New Works**

Stand Alone New Works Cost	\$1,700,000	New Works Scope	New Plant including Backlog and Growth components
Renewal Cost Share	\$216,885		
New Work Cost Share	\$1,700,000		

**Preliminary Cost Shares**

Backlog Cost Share	\$951,359
Growth Cost Share	\$535,856

**Growth project**

Stand Alone Growth Cost	\$1,400,000	Growth Project Scope	Growth Components
Growth Cap	\$1,540,000		

**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	12.7%	\$216,885	\$216,885
Backlog	55.8%	\$951,359	\$951,359
Growth	31.4%	\$535,856	\$535,856
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$1,704,100	\$1,704,100