

Project Cost Allocation Summary

Background

Project No	522/000763	Activity	Water Supply
Project Name	Marina Water Supply reticulation		
Project Manager	City Water & Waste		
Year first spend on the project	2008	Project Scope	New Main from Lyttelton to Diamond Harbour Main to feed Marina Development
Year of first cost allocation	2007		
Year of current cost allocation	2007		
Project cost	\$320,000		

Level of Service Definitions

Measure	m3/day	Primary Driver	Provision of service to 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	Water Supply 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	\$320,000	New Works Scope	Reticulation for proposed Marina development.
Renewal Cost Share	\$0		
New Work Cost Share	\$320,000		

Preliminary Cost Shares

Backlog Cost Share	\$0
Growth Cost Share	\$320,000

Growth project

Stand Alone Growth Cost	\$320,000	Growth Project Scope	Reticulation for proposed Marina development
Growth Cap	\$320,000		

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	0%	\$0	\$0
Growth	100%	\$320,000	\$320,000
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$320,000	\$320,000