

**Project Cost Allocation Summary**

**Background**

Project No	502/104/11	Activity	Water Supply
Project Name	Picton PS		
Project Manager	City Water & Waste		
Year first spend on the project	2000	Project Scope	Replacement of Clarence and Mandeville PS with new PS at Picton
Year of first cost allocation	2007		
Year of current cost allocation	2007		
Project cost	\$1,351,210		

**Level of Service Definitions**

Measure	m3/hr	Primary Driver	Renewal of asset that has reached the end of its useful life
Existing Capacity	500.0		
Existing Demand	535.0		
Total Capacity	665.0	Secondary Driver	Provision of additional capacity for growth
Design Capacity Year	2018		
End of Life Year	2066		
Backlog Capacity	35	Capacity Discussion	Picton PS is replacing the Clarence & Mandeville Pump Stations. Clarence and Mandeville Pump stations capacity from 2001 WSAMP has been used. Picton capacity is the capacity of the new station. The existing demand has been estimated based on capacity of wells replaced plus proportion of additional capacity used up since wells constructed in 2004 and predicted time until design capacity reached.
Growth Capacity	130		
New Work Capacity	165		
% Backlog of New Work	21.2	References	Water Supply Asset Management Plan 2001 & 2004 revisions
% Growth of New Work	78.8		

**Localities:**

locality	percentage	comment
Riccarton	100	

**Operations and Maintenance**

O&M Cost Share	\$0
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**Renewal**

Stand Alone Renewal Cost	\$707,336	Renewal Scope	Valuation of Clarence + Mandeville. with wells adjusted for 2006 rates
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**New Works**

Stand Alone New Works Cost	\$1,351,210	New Works Scope	All work new
Renewal Cost Share	\$707,336		
New Work Cost Share	\$1,351,210		

**Preliminary Cost Shares**

Backlog Cost Share	\$136,579
Growth Cost Share	\$507,295

**Growth project**

Stand Alone Growth Cost	\$803,500	Growth Project Scope	Cost to construct a station capable of supplying 165m3/hr (1 average well). Based on Thompsons costs minus 1 well
Growth Cap	\$883,850		

**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	52.3%	\$707,336	\$707,336
Backlog	10.1%	\$136,579	\$136,579
Growth	37.5%	\$507,295	\$507,295
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$1,351,210	\$1,351,210