

**Project Cost Allocation Summary**

**Background**

Project No	522/414	Activity	Water Supply
Project Name	Hills Road Well Replacement		
Project Manager	City Water & Waste		
Year first spend on the project	2004	Project Scope	Replacement of Well 3 at Hills Rd Pump Station
Year of first cost allocation	2007		
Year of current cost allocation	2007		
Project cost	\$232,632		

**Level of Service Definitions**

Measure	m3/hr	Primary Driver	Replacement of asset that has reached the end of its useful life
Existing Capacity	130.0		
Existing Demand	153.0		
Total Capacity	280.0	Secondary Driver	Provision of additional capacity for growth
Design Capacity Year	2018		
End of Life Year	2064		
Backlog Capacity	23	Capacity Discussion	The new well produces 280 m3/hr. The existing demand has been estimated based on capacity of well replaced plus proportion of additional capacity used up since well constructed in 2006 and predicted time until design capacity reached.
Growth Capacity	127		
New Work Capacity	150		
% Backlog of New Work	15.3	References	Water Supply Asset Management Plan
% Growth of New Work	84.7		

**Localities:**

locality	percentage	comment
Mairehau	100	

**Operations and Maintenance**

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

Stand Alone Renewal Cost	\$76,182	Renewal Scope	Gross replacement cost based on 2006 LTCCP estimate for replacement with a 300mm diameter well (\$90,698 + \$591 x well depth)

**New Works**

Stand Alone New Works Cost	\$246,000	New Works Scope	New work = 1 additional well @ 250m3/hr (can not construct half a well)
Renewal Cost Share	\$76,182		
New Work Cost Share	\$246,000		

**Preliminary Cost Shares**

Backlog Cost Share	\$23,989
Growth Cost Share	\$132,461

**Growth project**

Stand Alone Growth Cost	\$546,000	Growth Project Scope	A new well, associated pump station and land
Growth Cap	\$232,632		

**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	32.7%	\$76,182	\$76,182
Backlog	10.3%	\$23,989	\$23,989
Growth	56.9%	\$132,461	\$132,461
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$232,632	\$232,632