SPM Project Page 1 of 1

Background						
Project No	522/517	522/517			Water Supply	
Project Name	Replacemen	Replacement Mains				
Project Manager	City Water & V	Waste				
Year first spend on the project	2005	Project Sco	pe	Design & Construction of 120km of replacement water mains		
Year of first cost allocation	2007	-				
Year of current cost allocation	2007	_				
Project cost	\$28,557,434	_				
Level of Service Definition	ns	-				
Measure	proportion	Primary Dr	iver	Replacement of assets that have reached the end of their useful life		
Existing Capacity	100.0	_				
Existing Demand	102.0	-				
Total Capacity	107.0	Secondary Driver		Additional capacity for growth		
Design Capacity Year	2106					
End of Life Year	2106	_				
Backlog Capacity	2	Capacity Discussion		Analysis of historical mains replacement shows 47% of mains replaced are made bigger than the pipe they are replacing. With an average 7% overall increase in pipe capacity (by cross sectional area) across all pipe replacements		
Growth Capacity	5					
New Work Capacity	7					
% Backlog of New Work	28.6	References		Water Supply Asset Management Plan		
% Growth of New Work	71.4	_				
Localities:						
	locality	percentage	e comme	nt		
	Hagley Park	100	1	ide Project		
Operations and Maintena	nce					
O&M Cost Share	\$0					
Renewal	30	-				
Stand Alone Renewal Cost	\$20,424,902	Renewal So		120 Vm of west	ter main at average unit rate of \$197/m	
Samu Thome Frenchair Cost	4-1,121,121	_ rememu se	, ope			
New Works						
	\$8,616,228	Now Work		1		
Stand Alone New Works Cost	\$8,010,228	New Works Scope		170/ of mains	contacted are made his one than the nine there are replacing 470/ o	
		_	s Scope		replaced are made bigger than the pipe they are replacing, 47% o 0m, min pipe size 100mm	
		-	s Scope			
Renewal Cost Share	\$20 424 902	_	s Scope			
	\$20,424,902 \$8,616,228	-	s Scope			
	\$20,424,902 \$8,616,228	-	s Scope			
New Work Cost Share Preliminary Cost Shares	\$8,616,228	- - -	s Scope			
New Work Cost Share Preliminary Cost Shares Backlog Cost Share	\$8,616,228	-	s Scope			
New Work Cost Share Preliminary Cost Shares Backlog Cost Share Growth Cost Share	\$8,616,228	- - -	s Scope			
New Work Cost Share Preliminary Cost Shares Backlog Cost Share Growth Cost Share Growth project	\$8,616,228 \$2,323,580 \$5,808,951	-		120km is 5640	0m, min pipe size 100mm	
New Work Cost Share Preliminary Cost Shares Backlog Cost Share Growth Cost Share Growth project Stand Alone Growth Cost	\$8,616,228 \$2,323,580 \$5,808,951 \$13,168,228	Growth Pro		120km is 5640		
New Work Cost Share Preliminary Cost Shares Backlog Cost Share Growth Cost Share Growth project Stand Alone Growth Cost	\$8,616,228 \$2,323,580 \$5,808,951	-		120km is 5640	0m, min pipe size 100mm	
New Work Cost Share Preliminary Cost Shares Backlog Cost Share Growth Cost Share Growth project Stand Alone Growth Cost Growth Cap	\$8,616,228 \$2,323,580 \$5,808,951 \$13,168,228	-		120km is 5640	0m, min pipe size 100mm	
New Work Cost Share Preliminary Cost Shares Backlog Cost Share Growth Cost Share Growth project Stand Alone Growth Cost Growth Cap Unallocated costs	\$8,616,228 \$2,323,580 \$5,808,951 \$13,168,228 \$14,485,051	-		120km is 5640	0m, min pipe size 100mm	
New Work Cost Share Preliminary Cost Shares Backlog Cost Share Growth Cost Share Growth project Stand Alone Growth Cost Growth Cap Unallocated costs Unallocated Cost Share	\$8,616,228 \$2,323,580 \$5,808,951 \$13,168,228	-		120km is 5640	0m, min pipe size 100mm	
New Work Cost Share Preliminary Cost Shares Backlog Cost Share Growth Cost Share Growth project Stand Alone Growth Cost Growth Cap Jnallocated costs Unallocated Cost Share Project funding	\$8,616,228 \$2,323,580 \$5,808,951 \$13,168,228 \$14,485,051	-		120km is 5640	0m, min pipe size 100mm	
New Work Cost Share Preliminary Cost Shares Backlog Cost Share Growth Cost Share Growth project Stand Alone Growth Cost Growth Cap Jnallocated costs Unallocated Cost Share Project funding External Funding	\$8,616,228 \$2,323,580 \$5,808,951 \$13,168,228 \$14,485,051 \$0	-		120km is 5640	0m, min pipe size 100mm	
New Work Cost Share Preliminary Cost Shares Backlog Cost Share Growth Cost Share Growth project Stand Alone Growth Cost Growth Cap Unallocated costs Unallocated Cost Share Project funding External Funding	\$8,616,228 \$2,323,580 \$5,808,951 \$13,168,228 \$14,485,051 \$0	-		120km is 5640	0m, min pipe size 100mm	
New Work Cost Share Preliminary Cost Shares Backlog Cost Share Growth Cost Share Growth project Stand Alone Growth Cost Growth Cap Unallocated costs Unallocated Cost Share Project funding External Funding	\$8,616,228 \$2,323,580 \$5,808,951 \$13,168,228 \$14,485,051 \$0	-	oject Scope	120km is 5640	0m, min pipe size 100mm	
New Work Cost Share Preliminary Cost Shares Backlog Cost Share Growth Cost Share Growth project Stand Alone Growth Cost Growth Cap Jnallocated costs Unallocated Cost Share Project funding External Funding	\$8,616,228 \$2,323,580 \$5,808,951 \$13,168,228 \$14,485,051 \$0	Growth Pro	oject Scope	120km is 5640	0m, min pipe size 100mm mum main size Land 47% of 120km @ 1m wide	
New Work Cost Share Preliminary Cost Shares Backlog Cost Share Growth Cost Share Growth project Stand Alone Growth Cost Growth Cap Jnallocated costs Unallocated Cost Share Project funding External Funding Summary of Cost Allocati	\$8,616,228 \$2,323,580 \$5,808,951 \$13,168,228 \$14,485,051 \$0	Growth Pro	oject Scope	120km is 5640 100mm = mini	Om, min pipe size 100mm mum main size Land 47% of 120km @ 1m wide Net Cost	
New Work Cost Share Preliminary Cost Shares Backlog Cost Share Growth Cost Share Growth project Stand Alone Growth Cost Growth Cap Jnallocated costs Unallocated Cost Share Project funding External Funding Summary of Cost Allocation	\$8,616,228 \$2,323,580 \$5,808,951 \$13,168,228 \$14,485,051 \$0	Growth Pro	oject Scope	120km is 5640 100mm = mini Total Cost \$0	Om, min pipe size 100mm mum main size Land 47% of 120km @ 1m wide Net Cost \$0	
New Work Cost Share Preliminary Cost Shares Backlog Cost Share Growth Cost Share Growth project Stand Alone Growth Cost Growth Cap Jnallocated costs Unallocated Cost Share Project funding External Funding Summary of Cost Allocati O&M Renewal	\$8,616,228 \$2,323,580 \$5,808,951 \$13,168,228 \$14,485,051 \$0	Growth Pro	oject Scope	120km is 5640 100mm = mini Fotal Cost \$0 20,424,902	Met Cost \$0 \$20,424,902	
New Work Cost Share Preliminary Cost Shares Backlog Cost Share Growth Cost Share Growth project Stand Alone Growth Cost Growth Cap Unallocated costs Unallocated Cost Share Project funding External Funding Summary of Cost Allocati O&M Renewal Backlog	\$8,616,228 \$2,323,580 \$5,808,951 \$13,168,228 \$14,485,051 \$0	Growth Pro	oject Scope	120km is 5640 100mm = mini 100mm = mini 20,424,902 20,424,902 32,323,580	Met Cost	
New Work Cost Share Preliminary Cost Shares Backlog Cost Share Growth Cost Share Growth project Stand Alone Growth Cost Growth Cap Unallocated costs Unallocated Cost Share Project funding External Funding Summary of Cost Allocati O&M Renewal Backlog Growth	\$8,616,228 \$2,323,580 \$5,808,951 \$13,168,228 \$14,485,051 \$0	% 71.5% 8.1% 20.3%	oject Scope	120km is 5640 100mm = mini 100mm = mini \$0 20,424,902 \$2,323,580 \$55,808,951	Met Cost \$0 \$20,424,902 \$2,323,580 \$5,808,951	