

Project Cost Allocation Summary

Background

Project No	522/BP07	Activity	Water Supply
Project Name	Diamond harbour Submarine Pipeline		
Project Manager	City Water & Waste		
Year first spend on the project	2002	Project Scope	New Water Supply pipeline below Lyttelton Harbour to feed Diamond Harbour and surrounding area
Year of first cost allocation	2007		
Year of current cost allocation	2007		
Project cost	\$900,000		

Level of Service Definitions

Measure	l/sec	Primary Driver	Security of Supply, Maintain Level of Service
Existing Capacity	22.0		
Existing Demand	32.0		
Total Capacity	43.0	Secondary Driver	Provision of additional capacity for growth.
Design Capacity Year	2050		
End of Life Year	2080		
Backlog Capacity	10	Capacity Discussion	Capacities from MWH Environmental Assessment, Existing demand is based on the statement in section 2(a) two leaks are 50% of current Peak day demand. existing capacity based on hydraulic capacity of single 150mm main. Future capacity from report.
Growth Capacity	11		
New Work Capacity	21		
% Backlog of New Work	47.6	References	MWH Environmental Assessment for Diamond Harbour Submarine Pipeline
% Growth of New Work	52.4		

Localities:

locality	percentage	comment
Diamond Harbour	100	

Operations and Maintenance

O&M Cost Share	\$0
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Renewal

Stand Alone Renewal Cost	\$270,000	Renewal Scope	Renewal of Submarine Pipeline below Lyttelton harbour
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New Works

Stand Alone New Works Cost	\$900,000	New Works Scope	New Twin Pipeline below Lyttelton harbour to provide for backlog and growth
Renewal Cost Share	\$270,000		
New Work Cost Share	\$900,000		

Preliminary Cost Shares

Backlog Cost Share	\$300,000
Growth Cost Share	\$330,000

Growth project

Stand Alone Growth Cost	\$500,000	Growth Project Scope	New single Main pipeline to allow for Growth at Diamond Harbour
Growth Cap	\$550,000		

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	30%	\$270,000	\$270,000
Backlog	33.3%	\$300,000	\$300,000
Growth	36.7%	\$330,000	\$330,000
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$900,000	\$900,000