

Project Cost Allocation Summary

Background

Project No	522/BP08	Activity	Water Supply
Project Name	Martindales Road Replacement		
Project Manager	City Water & Waste		
Year first spend on the project	2006	Project Scope	Replace existing 300mm pipe with a new 375mm PN12 from Pump station to Rail Tunnel
Year of first cost allocation	2007		
Year of current cost allocation	2007		
Project cost	\$710,360		

Level of Service Definitions

Measure	l/s	Primary Driver	Level of Service
Existing Capacity	40.0		
Existing Demand	40.0		
Total Capacity	65.0	Secondary Driver	Provide capacity for new development
Design Capacity Year	2050		
End of Life Year	2100		
Backlog Capacity	0	Capacity Discussion	375mm dia main allows for 50% increase in flow without increase in pressure.
Growth Capacity	25		
New Work Capacity	25		
% 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	\$401,714	Renewal Scope	Replacement cost for 300mm AC Main
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New Works

Stand Alone New Works Cost	\$260,000	New Works Scope	Pipe for new works component
Renewal Cost Share	\$401,714		
New Work Cost Share	\$260,000		

Preliminary Cost Shares

Backlog Cost Share	\$0
Growth Cost Share	\$286,000

Growth project

Stand Alone Growth Cost	\$260,000	Growth Project Scope	Pipe to cater for growth only. Same as new work component.
Growth Cap	\$286,000		

Unallocated costs

Unallocated Cost Share	\$22,646
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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	56.6%	\$401,714	\$401,714
Backlog	0%	\$0	\$0
Growth	40.3%	\$286,000	\$286,000
Unallocated	3.2%	\$22,646	\$22,646
External Funding			\$0
Project Total	100%	\$710,360	\$710,360