

Project Cost Allocation Summary

Background

Project No	522/BP09	Activity	Water Supply
Project Name	Takamatua Main Replacement		
Project Manager	City Water & Waste		
Year first spend on the project	2009	Project Scope	Replace 63mm with a 100mm main
Year of first cost allocation	2007		
Year of current cost allocation	2007		
Project cost	\$150,000		

Level of Service Definitions

Measure	l/s	Primary Driver	Growth of new subdivision
Existing Capacity	3.1		
Existing Demand	3.2		
Total Capacity	3.5	Secondary Driver	New subdivision with 25 (0.29l/s) restricted supplies plus 6 backlog (0.7l/s) restricted supplies added to existing 48 lots (3.12l/s) unrestricted.
Design Capacity Year	2026		
End of Life Year	2100		
Backlog Capacity	0.1	Capacity Discussion	
Growth Capacity	0.3		
New Work Capacity	0.4		Water Supply Activity Management Plan
% Backlog of New Work	25	References	
% Growth of New Work	75		

Localities:

locality	percentage	comment
Takamatua	100	

Operations and Maintenance

O&M Cost Share	\$0
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Renewal

Stand Alone Renewal Cost	\$25,930	Renewal Scope	replace existing 63mm main
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New Works

Stand Alone New Works Cost	\$150,000	New Works Scope	Cost of 100mm main (minimum size)
Renewal Cost Share	\$25,930		
New Work Cost Share	\$150,000		

Preliminary Cost Shares

Backlog Cost Share	\$31,018
Growth Cost Share	\$55,000

Growth project

Stand Alone Growth Cost	\$50,000	Growth Project Scope	Growth only for restricted supplies
Growth Cap	\$55,000		

Unallocated costs

Unallocated Cost Share	\$38,053
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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	17.3%	\$25,930	\$25,930
Backlog	20.7%	\$31,018	\$31,018
Growth	36.7%	\$55,000	\$55,000
Unallocated	25.4%	\$38,053	\$38,053
External Funding			\$0
Project Total	100%	\$150,000	\$150,000