

**Project Cost Allocation Summary**

**Background**

Project No	522/499	Activity	Wastewater Collection
Project Name	Mt Pleasant Sewer Extension		
Project Manager	City Water & Waste		
Year first spend on the project	2005	Project Scope	Contribution to developer provided asset
Year of first cost allocation	2007		
Year of current cost allocation	2007		
Project cost	\$85,000		

**Level of Service Definitions**

Measure	%	Primary Driver	Provision of capacity for growth.
Existing Capacity	0.0		
Existing Demand	7.1		
Total Capacity	100.0	Secondary Driver	
Design Capacity Year	2020		
End of Life Year	2106		
Backlog Capacity	7.1	Capacity Discussion	All work (100%) is attributable to growth. Actual capacities have not been used in calculations. Existing demand (1 July 2007) estimated at 7.1% (time since completion 2006/predicted time until design capacity reached 2020)
Growth Capacity	92.9		
New Work Capacity	100		
% Backlog of New Work	7.1	References	Wastewater Asset Management Plan
% Growth of New Work	92.9		

**Localities:**

locality	percentage	comment
Mt Pleasant	100	

**Operations and Maintenance**

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

Stand Alone Renewal Cost	\$0	Renewal Scope	No renewal component
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**New Works**

Stand Alone New Works Cost	\$200,000	New Works Scope	All work new
Renewal Cost Share	\$0		
New Work Cost Share	\$200,000		

**Preliminary Cost Shares**

Backlog Cost Share	\$6,035
Growth Cost Share	\$78,965

**Growth project**

Stand Alone Growth Cost	\$200,000	Growth Project Scope	All work associated with growth
Growth Cap	\$85,000		

**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	0%	\$0	\$0
Backlog	7.1%	\$6,035	\$6,035
Growth	92.9%	\$78,965	\$78,965
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$85,000	\$85,000