

**Project Cost Allocation Summary**

**Background**

Project No	522/661	Activity	Wastewater Collection
Project Name	Belfast Area growth - reticulation		
Project Manager	City Water & Waste		
Year first spend on the project	2009	Project Scope	Design and construction of new reticulation to service Belfast area
Year of first cost allocation	2007		
Year of current cost allocation	2007		
Project cost	\$550,000		

**Level of Service Definitions**

Measure	%	Primary Driver	Provision of capacity for growth.
Existing Capacity	0.0		
Existing Demand	0.0		
Total Capacity	100.0	Secondary Driver	
Design Capacity Year	2020		
End of Life Year	2106		
Backlog Capacity	0	Capacity Discussion	All work (100%) is attributable to growth. Actual capacities have not been used in calculations.
Growth Capacity	100		
New Work Capacity	100		
% Backlog of New Work	0	References	Wastewater Asset Management Plan
% Growth of New Work	100		

**Localities:**

locality	percentage	comment
Belfast	100	

**Operations and Maintenance**

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

Stand Alone Renewal Cost	\$0	Renewal Scope	No renewal component

**New Works**

Stand Alone New Works Cost	\$550,000	New Works Scope	All work new
Renewal Cost Share	\$0		
New Work Cost Share	\$550,000		

**Preliminary Cost Shares**

Backlog Cost Share	\$0
Growth Cost Share	\$550,000

**Growth project**

Stand Alone Growth Cost	\$550,000	Growth Project Scope	All work associated with growth
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	0%	\$0	\$0
Backlog	0%	\$0	\$0
Growth	100%	\$550,000	\$550,000
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$550,000	\$550,000