

Project Cost Allocation Summary

Background

Project No	522/664	Activity	Wastewater Collection
Project Name	Worsleys sewer (lower blocks 3 & 4)		
Project Manager	City Water & Waste		
Year first spend on the project	2009	Project Scope	Design and construction of Worsleys Sewer to service lower blocks 3 & 4
Year of first cost allocation	2007		
Year of current cost allocation	2007		
Project cost	\$700,000		

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; Worsleys Spur Sewerage, Report by SKM, July 2005
% Growth of New Work	100		

Localities:

locality	percentage	comment
Westmorland	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	\$700,000	New Works Scope	All work new
Renewal Cost Share	\$0		
New Work Cost Share	\$700,000		

Preliminary Cost Shares

Backlog Cost Share	\$0
Growth Cost Share	\$700,000

Growth project

Stand Alone Growth Cost	\$700,000	Growth Project Scope	All work associated with growth
Growth Cap	\$700,000		

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%	\$700,000	\$700,000
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$700,000	\$700,000