

Project Cost Allocation Summary

Background

Project No	522/669	Activity	Wastewater Collection
Project Name	Land Purchase PS62 Storage		
Project Manager	City Water & Waste		
Year first spend on the project	2008	Project Scope	Land purchase for Belfast Pump Station 62 storage
Year of first cost allocation	2007		
Year of current cost allocation	2007		
Project cost	\$300,000		

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	2100		
End of Life Year	2100		
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
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New Works

Stand Alone New Works Cost	\$300,000	New Works Scope	All work new
Renewal Cost Share	\$0		
New Work Cost Share	\$300,000		

Preliminary Cost Shares

Backlog Cost Share	\$0
Growth Cost Share	\$300,000

Growth project

Stand Alone Growth Cost	\$300,000	Growth Project Scope	All work associated with growth
Growth Cap	\$300,000		

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%	\$300,000	\$300,000
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$300,000	\$300,000