

**Project Cost Allocation Summary****Background**

Project No	552/000774	Activity	Wastewater Collection
Project Name	Charteris Bay Wastewater Reticulation Extension		
Project Manager	City Water & Waste		
Year first spend on the project	2007	Project Scope	Extension of the existing reticulation system within Diamond Harbour out to Charteris Bay.
Year of first cost allocation	2007		
Year of current cost allocation	2007		
Project cost	\$2,050,000		

**Level of Service Definitions**

Measure	m3/day	Primary Driver	To meet community objectives
Existing Capacity	0.0		
Existing Demand	104.5		
Total Capacity	185.9	Secondary Driver	Provision of additional capacity for growth
Design Capacity Year	2026		
End of Life Year	2110		
Backlog Capacity	104.5	Capacity Discussion	Existing capacity is zero with existing and future demand based on Response Planning report (March 2005) figures.
Growth Capacity	81.4		
New Work Capacity	185.9		
% Backlog of New Work	56.2	References	Serviced Areas: Population & Visitor Projections. Prepared for Works & Services Unit BPDC by Response Planning 31/03/2005.
% Growth of New Work	43.8		

**Localities:**

locality	percentage	comment
Diamond Harbour	100	

**Operations and Maintenance**

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

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

Stand Alone New Works Cost	\$2,050,000	New Works Scope	Extend existing reticulation system, all new work
Renewal Cost Share	\$0		
New Work Cost Share	\$2,050,000		

**Preliminary Cost Shares**

Backlog Cost Share	\$1,152,367
Growth Cost Share	\$897,633

**Growth project**

Stand Alone Growth Cost	\$1,600,000	Growth Project Scope	Extend existing reticulation system
Growth Cap	\$1,760,000		

**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	56.2%	\$1,152,367	\$1,152,367
Growth	43.8%	\$897,633	\$897,633
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$2,050,000	\$2,050,000