SPM Project Page 1 of 1

<u>Project Cost Allocati</u>	on Summa	<u>y</u>		
Rackground				
Background Project No	552/000774		Activity	Wastewater Collection
Project Name		ay Wastewater Reticul		
Project Manager	City Water &	-	auton Extension	
Year first spend on the project	2007	Project Scope	Extension of the	existing reticulation system within Diamond Harbour out to
Year of first cost allocation	2007	,	Charteris Bay.	
Year of current cost allocation	2007	_		
Project cost	\$2,050,000	_		
Level of Service Definition	18	-		
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 o	comment	
	Diamond Ha			
Operations and Maintena	nce			
O&M Cost Share	\$0			
Renewal		-		
Stand Alone Renewal Cost	\$0	Renewal Scope	No renewal elen	ant
Stand Alone Renewal Cost	30	Kenewai Scope	No ichewai cich	
New Works				
	\$2,050,000	New Works Scope	Extend existing	
New Works Stand Alone New Works Cost	\$2,050,000	New Works Scope	Extend existing	reticulation system, all new work
	\$2,050,000	New Works Scope	Extend existing	
Stand Alone New Works Cost		New Works Scope	Extend existing	
Stand Alone New Works Cost Renewal Cost Share	\$0	_ New Works Scope	Extend existing	
Stand Alone New Works Cost  Renewal Cost Share  New Work Cost Share		New Works Scope	Extend existing	
Stand Alone New Works Cost  Renewal Cost Share  New Work Cost Share  Preliminary Cost Shares	\$0 \$2,050,000	New Works Scope	Extend existing	
Stand Alone New Works Cost  Renewal Cost Share  New Work Cost Share  Preliminary Cost Shares  Backlog Cost Share	\$0 \$2,050,000 \$1,152,367	New Works Scope	Extend existing	
Stand Alone New Works Cost  Renewal Cost Share  New Work Cost Share  Preliminary Cost Shares  Backlog Cost Share  Growth Cost Share	\$0 \$2,050,000	New Works Scope	Extend existing	
Renewal Cost Share New Work Cost Share Preliminary Cost Shares Backlog Cost Share Growth Cost Share Growth project	\$0 \$2,050,000 \$1,152,367 \$897,633	- - -		reticulation system, all new work
Renewal Cost Share New Work Cost Share Preliminary Cost Shares Backlog Cost Share Growth Cost Share Growth project Stand Alone Growth Cost	\$0 \$2,050,000 \$1,152,367 \$897,633	New Works Scope  Growth Project Scope		
Renewal Cost Share New Work Cost Share Preliminary Cost Shares Backlog Cost Share Growth Cost Share Growth project Stand Alone Growth Cost	\$0 \$2,050,000 \$1,152,367 \$897,633	- - -		reticulation system, all new work
Renewal Cost Share New Work Cost Share Preliminary Cost Shares Backlog Cost Share Growth Cost Share Growth project Stand Alone Growth Cost Growth Cap	\$0 \$2,050,000 \$1,152,367 \$897,633	- - -		reticulation system, all new work
Renewal Cost Share New Work Cost Share Preliminary Cost Shares Backlog Cost Share Growth Cost Share Growth project Stand Alone Growth Cost Growth Cap Unallocated costs	\$0 \$2,050,000 \$1,152,367 \$897,633 \$1,600,000 \$1,760,000	- - -		reticulation system, all new work
Renewal Cost Share New Work Cost Share Preliminary Cost Shares Backlog Cost Share Growth Cost Share Growth Project Stand Alone Growth Cost Growth Cap Unallocated costs Unallocated Cost Share	\$0 \$2,050,000 \$1,152,367 \$897,633	- - -		reticulation system, all new work
Renewal Cost Share New Work Cost Share Preliminary Cost Shares Backlog Cost Share Growth Cost Share Growth Project Stand Alone Growth Cost Growth Cap  Jnallocated costs Unallocated Cost Share Project funding	\$0 \$2,050,000 \$1,152,367 \$897,633 \$1,600,000 \$1,760,000	- - -		reticulation system, all new work
Renewal Cost Share New Work Cost Share Preliminary Cost Shares Backlog Cost Share Growth Cost Share Growth Project Stand Alone Growth Cost Growth Cap Unallocated costs Unallocated Cost Share Project funding External Funding	\$0 \$2,050,000 \$1,152,367 \$897,633 \$1,600,000 \$1,760,000	- - -		reticulation system, all new work
Renewal Cost Share New Work Cost Share Preliminary Cost Shares Backlog Cost Share Growth Cost Share Growth Project Stand Alone Growth Cost Growth Cap Unallocated costs Unallocated Cost Share Project funding External Funding	\$0 \$2,050,000 \$1,152,367 \$897,633 \$1,600,000 \$1,760,000	- - -		reticulation system, all new work
Renewal Cost Share New Work Cost Share Preliminary Cost Shares Backlog Cost Share Growth Cost Share Growth Project Stand Alone Growth Cost Growth Cap Unallocated costs Unallocated Cost Share Project funding External Funding	\$0 \$2,050,000 \$1,152,367 \$897,633 \$1,600,000 \$1,760,000	- - -		reticulation system, all new work
Renewal Cost Share New Work Cost Share Preliminary Cost Shares Backlog Cost Share Growth Cost Share Growth Project Stand Alone Growth Cost Growth Cap Unallocated costs Unallocated Cost Share Project funding External Funding	\$0 \$2,050,000 \$1,152,367 \$897,633 \$1,600,000 \$1,760,000	Growth Project Scope	Extend existing	reticulation system, all new work reticulation system
Renewal Cost Share New Work Cost Share Preliminary Cost Shares Backlog Cost Share Growth Cost Share Growth Project Stand Alone Growth Cost Growth Cap Unallocated costs Unallocated Cost Share Project funding External Funding Summary of Cost Allocati	\$0 \$2,050,000 \$1,152,367 \$897,633 \$1,600,000 \$1,760,000	Growth Project Scope	Extend existing  Total Cost	reticulation system, all new work reticulation system  Net Cost
Renewal Cost Share New Work Cost Share Preliminary Cost Shares Backlog Cost Share Growth Cost Share Growth Project Stand Alone Growth Cost Growth Cap Unallocated costs Unallocated Cost Share Project funding External Funding Summary of Cost Allocation	\$0 \$2,050,000 \$1,152,367 \$897,633 \$1,600,000 \$1,760,000	Growth Project Scope	Extend existing  Total Cost  \$0	reticulation system, all new work  reticulation system  Net Cost \$0
Renewal Cost Share New Work Cost Share New Work Cost Share Preliminary Cost Shares Backlog Cost Share Growth Cost Share Growth Project Stand Alone Growth Cost Growth Cap Unallocated costs Unallocated Cost Share Project funding External Funding Summary of Cost Allocation	\$0 \$2,050,000 \$1,152,367 \$897,633 \$1,600,000 \$1,760,000	Growth Project Scope  % 0%	Extend existing  Total Cost  \$0  \$0	reticulation system, all new work  reticulation system  Net Cost  \$0  \$0  \$0
Renewal Cost Share New Work Cost Share Preliminary Cost Shares Backlog Cost Share Growth Cost Share Growth Project Stand Alone Growth Cost Growth Cap Unallocated costs Unallocated Cost Share Project funding External Funding Summary of Cost Allocation  O&M Renewal Backlog	\$0 \$2,050,000 \$1,152,367 \$897,633 \$1,600,000 \$1,760,000	Growth Project Scope  %  0%  56.2%	Extend existing	reticulation system, all new work  reticulation system  Net Cost \$0 \$0 \$1,152,367
Renewal Cost Share New Work Cost Share Preliminary Cost Shares Backlog Cost Share Growth Cost Share Growth project Stand Alone Growth Cost Growth Cap Unallocated costs Unallocated Cost Share Project funding External Funding Summary of Cost Allocation  O&M Renewal Backlog Growth	\$0 \$2,050,000 \$1,152,367 \$897,633 \$1,600,000 \$1,760,000	% 0% 56.2% 43.8%	Total Cost \$0 \$0 \$1,152,367 \$897,633	reticulation system, all new work  reticulation system  Net Cost \$0 \$0 \$1,152,367 \$897,633