

Project Cost Allocation Summary**Background**

Project No	522/000774	Activity	Wastewater Collection
Project Name	Purau Wastewater Reticulation Extension		
Project Manager	City Water & Waste		
Year first spend on the project	2010	Project Scope	Extend the existing reticulation system from Diamond Harbour to Purau
Year of first cost allocation	2007		
Year of current cost allocation	2007		
Project cost	\$1,185,000		

Level of Service Definitions

Measure	m3/day	Primary Driver	To meet Community Objectives.
Existing Capacity	0.0		
Existing Demand	55.6		
Total Capacity	82.4	Secondary Driver	Provision of additional capacity for growth
Design Capacity Year	2026		
End of Life Year	2110		
Backlog Capacity	55.6	Capacity Discussion	Existing capacity is zero with existing and future demand based on Response Planning report (March 2005) figures.
Growth Capacity	26.8		
New Work Capacity	82.4		
% Backlog of New Work	67.5	References	Serviced Areas: Population & Visitor Projections. Prepared for Works & Services Unit BPDC by Response Planning 31/03/2005.
% Growth of New Work	32.5		

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	\$1,185,000	New Works Scope	Extend existing reticulation system, all new work
Renewal Cost Share	\$0		
New Work Cost Share	\$1,185,000		

Preliminary Cost Shares

Backlog Cost Share	\$799,587
Growth Cost Share	\$385,413

Growth project

Stand Alone Growth Cost	\$800,000	Growth Project Scope	Extend existing reticulation system
Growth Cap	\$880,000		

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	67.5%	\$799,587	\$799,587
Growth	32.5%	\$385,413	\$385,413
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$1,185,000	\$1,185,000