

Project Cost Allocation Summary

Background

Project No	522/000775	Activity	Wastewater Collection
Project Name	Allendale Wastewater Reticulation Extension		
Project Manager	City Water & Waste		
Year first spend on the project	2011	Project Scope	Extend the Governor's Bay Reticulation system to Allendale
Year of first cost allocation	2007		
Year of current cost allocation	2007		
Project cost	\$1,990,000		

Level of Service Definitions

Measure	m3/day	Primary Driver	To meet community objectives.
Existing Capacity	0.0		
Existing Demand	30.6		
Total Capacity	47.0	Secondary Driver	Provision of additional capacity for growth
Design Capacity Year	2026		
End of Life Year	2110		
Backlog Capacity	30.6	Capacity Discussion	Existing capacity is zero with existing and future demand based on Response Planning report (March 2005) figures.
Growth Capacity	16.4		
New Work Capacity	47		
% Backlog of New Work	65.1	References	Serviced Areas: Population & Visitor Projections. Prepared for Works & Services Unit BPDC by Response Planning 31/03/2005.
% Growth of New Work	34.9		

Localities:

locality	percentage	comment
Governors Bay	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	\$1,990,000	New Works Scope	Extend existing reticulation system, all new work
Renewal Cost Share	\$0		
New Work Cost Share	\$1,990,000		

Preliminary Cost Shares

Backlog Cost Share	\$1,295,617
Growth Cost Share	\$694,383

Growth project

Stand Alone Growth Cost	\$1,500,000	Growth Project Scope	Extend existing reticulation system
Growth Cap	\$1,650,000		

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	65.1%	\$1,295,617	\$1,295,617
Growth	34.9%	\$694,383	\$694,383
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$1,990,000	\$1,990,000