

**Project Cost Allocation Summary**

**Background**

Project No	522/BP03	Activity	Wastewater Collection
Project Name	Little River Reticulation		
Project Manager	City Water & Waste		
Year first spend on the project	2006	Project Scope	Reticulation System for Little River and Western Valley and could include Cooptown and Birdlings Flat
Year of first cost allocation	2007		
Year of current cost allocation	2007		
Project cost	\$1,937,500		

**Level of Service Definitions**

Measure	m3/day	Primary Driver	Level of Service, Community Objectives, Possible Health Issues
Existing Capacity	0.0		
Existing Demand	135.0		
Total Capacity	225.0	Secondary Driver	Provision of additional capacity for growth
Design Capacity Year	2026		
End of Life Year	2100		
Backlog Capacity	135	Capacity Discussion	Capacity based on information on all townships from Response Planning report. Assumed 220l/h/d per Permanent Resident or Holiday Home, 20l/h/d per Day Visitor.
Growth Capacity	90		
New Work Capacity	225		
% Backlog of New Work	60	References	
% Growth of New Work	40		Serviced Areas: Population & Visitor Projections. Prepared for Works & Services Unit BPDC by Response Planning 31/03/2005.

**Localities:**

locality	percentage	comment
Little River	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	\$1,937,500	New Works Scope	All works new.
Renewal Cost Share	\$0		
New Work Cost Share	\$1,937,500		

**Preliminary Cost Shares**

Backlog Cost Share	\$1,162,500
Growth Cost Share	\$775,000

**Growth project**

Stand Alone Growth Cost	\$1,500,000	Growth Project Scope	Reticulation to provide for growth component only
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	60%	\$1,162,500	\$1,162,500
Growth	40%	\$775,000	\$775,000
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$1,937,500	\$1,937,500