

Project Cost Allocation Summary

Background

Project No	522/cp	Activity	Wastewater Collection
Project Name	Clearbrook Palms Cost Share		
Project Manager	City Water & Waste		
Year first spend on the project	2000	Project Scope	Local cost share area for sewer pipeline and rising main
Year of first cost allocation	2007		
Year of current cost allocation	2007		
Project cost	\$822,035		

Level of Service Definitions

Measure	%	Primary Driver	Provision of capacity for growth.
Existing Capacity	0.0		
Existing Demand	22.2		
Total Capacity	100.0	Secondary Driver	
Design Capacity Year	2021		
End of Life Year	2101		
Backlog Capacity	22.2	Capacity Discussion	All work (100%) is attributable to growth. Actual capacities have not been used in calculations. Existing demand (1 July 2007)estimated at 22.2% (time since completion 2003/predicted time until design capacity reached 2021)
Growth Capacity	77.8		
New Work Capacity	100		
% Backlog of New Work	22.2	References	File SU-001-4004.
% Growth of New Work	77.8		

Localities:

locality	percentage	comment
Marshland	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	\$822,035	New Works Scope	All work new
Renewal Cost Share	\$0		
New Work Cost Share	\$822,035		

Preliminary Cost Shares

Backlog Cost Share	\$182,492
Growth Cost Share	\$639,543

Growth project

Stand Alone Growth Cost	\$822,035	Growth Project Scope	All work Associated With Growth
Growth Cap	\$822,035		

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	22.2%	\$182,492	\$182,492
Growth	77.8%	\$639,543	\$639,543
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$822,035	\$822,035