

**Project Cost Allocation Summary**

**Background**

Project No	502/109/13	Activity	Water Supply
Project Name	Thompsons PS		
Project Manager	City Water & Waste		
Year first spend on the project	2000	Project Scope	Design & Construction of new pump station at Thompsons (Completed)
Year of first cost allocation	2007		
Year of current cost allocation	2007		
Project cost	\$849,343		

**Level of Service Definitions**

Measure	%	Primary Driver	Provision of additional capacity for growth
Existing Capacity	0.0		
Existing Demand	13.3		
Total Capacity	100.0	Secondary Driver	
Design Capacity Year	2020		
End of Life Year	2066		
Backlog Capacity	13.3	Capacity Discussion	All work (100%) is attributable to growth. Actual capacities have not been used in calculations. Existing demand (1 July 2007) estimated at 13.3% (time since completion 2005/predicted time until design capacity reached 2020)
Growth Capacity	86.7		
New Work Capacity	100		
% Backlog of New Work	13.3	References	Water Supply Asset Management Plan
% Growth of New Work	86.7		

**Localities:**

locality	percentage	comment
Belfast	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	\$849,343	New Works Scope	All work new
Renewal Cost Share	\$0		
New Work Cost Share	\$849,343		

**Preliminary Cost Shares**

Backlog Cost Share	\$112,963
Growth Cost Share	\$736,380

**Growth project**

Stand Alone Growth Cost	\$849,343	Growth Project Scope	All work associated with growth
Growth Cap	\$849,343		

**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	13.3%	\$112,963	\$112,963
Growth	86.7%	\$736,380	\$736,380
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$849,343	\$849,343