

Project Cost Allocation Summary

Background

Project No	502/104/10	Activity	Water Supply
Project Name	Burnside New Well		
Project Manager	City Water & Waste		
Year first spend on the project	2002	Project Scope	Additional Well at Burnside PS
Year of first cost allocation	2007		
Year of current cost allocation	2007		
Project cost	\$345,588		

Level of Service Definitions

Measure	m3/hr	Primary Driver	Provision of additional capacity for growth
Existing Capacity	0.0		
Existing Demand	53.0		
Total Capacity	200.0	Secondary Driver	
Design Capacity Year	2018		
End of Life Year	2064		
Backlog Capacity	53	Capacity Discussion	Actual capacity has been used in calculations. The existing demand has been estimated based on capacity of well replaced plus proportion of additional capacity used up since well constructed in 2003 and predicted time until design capacity reached.
Growth Capacity	147		
New Work Capacity	200		
% Backlog of New Work	26.5	References	Water Supply Asset Management Plan
% Growth of New Work	73.5		

Localities:

locality	percentage	comment
Burnside	100	

Operations and Maintenance

O&M Cost Share	\$0
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Renewal

Stand Alone Renewal Cost	\$0	Renewal Scope	No renewal component. Old well retained as back up to cope with high growth in NW zone
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New Works

Stand Alone New Works Cost	\$246,000	New Works Scope	All work new
Renewal Cost Share	\$0		
New Work Cost Share	\$246,000		

Preliminary Cost Shares

Backlog Cost Share	\$91,581
Growth Cost Share	\$254,007

Growth project

Stand Alone Growth Cost	\$546,000	Growth Project Scope	All work associated with growth. 1 new well
Growth Cap	\$345,588		

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	26.5%	\$91,581	\$91,581
Growth	73.5%	\$254,007	\$254,007
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$345,588	\$345,588