

**Project Cost Allocation Summary**

**Background**

Project No	502/104/21	Activity	Water Supply
Project Name	Farrington New Well		
Project Manager	City Water & Waste		
Year first spend on the project	2002	Project Scope	Additional Well at Farrington PS
Year of first cost allocation	2007		
Year of current cost allocation	2007		
Project cost	\$265,161		

**Level of Service Definitions**

Measure	m3/hr	Primary Driver	Provision of additional capacity for growth
Existing Capacity	0.0		
Existing Demand	85.0		
Total Capacity	320.0	Secondary Driver	
Design Capacity Year	2018		
End of Life Year	2065		
Backlog Capacity	85	Capacity Discussion	Actual capacity has been used in calculations. Old well had a capacity of 46 L/s new well has capacity of 320 L/s. 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	235		
New Work Capacity	320		
% Backlog of New Work	26.6	References	Water Supply Asset Management Plan
% Growth of New Work	73.4		

**Localities:**

locality	percentage	comment
Bishopdale	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 has been retained as back up to cope with high growth in NW zone
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**New Works**

Stand Alone New Works Cost	\$492,000	New Works Scope	All work new - need 2 average new wells to provide 320 m3/hr
Renewal Cost Share	\$0		
New Work Cost Share	\$492,000		

**Preliminary Cost Shares**

Backlog Cost Share	\$70,433
Growth Cost Share	\$194,728

**Growth project**

Stand Alone Growth Cost	\$492,000	Growth Project Scope	2 Average new wells to provide 320 m3/hr (250m3/hr each)
Growth Cap	\$265,161		

**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	26.6%	\$70,433	\$70,433
Growth	73.4%	\$194,728	\$194,728
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$265,161	\$265,161