

Project Cost Allocation Summary

Background

Project No	502/109/05	Activity	Water Supply
Project Name	Huntsbury 4 Contribution		
Project Manager	City Water & Waste		
Year first spend on the project	2000	Project Scope	New Reservoir at Huntsbury
Year of first cost allocation	2007		
Year of current cost allocation	2007		
Project cost	\$30,947		

Level of Service Definitions

Measure	%	Primary Driver	Provide additional capacity for growth
Existing Capacity	0.0		
Existing Demand	18.8		
Total Capacity	100.0	Secondary Driver	
Design Capacity Year	2020		
End of Life Year	2104		
Backlog Capacity	18.8	Capacity Discussion	All work (100%) is attributable to growth. Actual capacities have not been used in calculations. Existing demand (1 July 2007) estimated at 18.8% (time since completion 2004/predicted time until design capacity reached 2020)
Growth Capacity	81.2		
New Work Capacity	100		
% Backlog of New Work	18.8	References	Water Supply Asset Management Plan, File PG-001-243,
% Growth of New Work	81.2		

Localities:

locality	percentage	comment
Rapaki Track	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	\$30,947	New Works Scope	All work new
Renewal Cost Share	\$0		
New Work Cost Share	\$30,947		

Preliminary Cost Shares

Backlog Cost Share	\$5,818
Growth Cost Share	\$25,129

Growth project

Stand Alone Growth Cost	\$30,947	Growth Project Scope	All work associated with growth
Growth Cap	\$30,947		

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	18.8%	\$5,818	\$5,818
Growth	81.2%	\$25,129	\$25,129
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$30,947	\$30,947