

Project Cost Allocation Summary

Background

Project No	502/109/06	Activity	Water Supply
Project Name	Grampian New Well		
Project Manager	City Water & Waste		
Year first spend on the project	2000	Project Scope	New Well at Grampian PS (Completed)
Year of first cost allocation	2007		
Year of current cost allocation	2007		
Project cost	\$53,009		

Level of Service Definitions

Measure	%	Primary Driver	Provision of capacity for growth
Existing Capacity	0.0		
Existing Demand	31.6		
Total Capacity	100.0	Secondary Driver	
Design Capacity Year	2020		
End of Life Year	2060		
Backlog Capacity	31.6	Capacity Discussion	All work (100%) is attributable to growth. Actual capacities have not been used in calculations. Existing demand (1 July 2007) estimated at 31.6% (time since completion 2001/predicted time until design capacity reached 2020)
Growth Capacity	68.4		
New Work Capacity	100		
% Backlog of New Work	31.6	References	Water Supply Asset Management Plan
% Growth of New Work	68.4		

Localities:

locality	percentage	comment
Casebrook	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	\$53,009	New Works Scope	All work new
Renewal Cost Share	\$0		
New Work Cost Share	\$53,009		

Preliminary Cost Shares

Backlog Cost Share	\$16,751
Growth Cost Share	\$36,258

Growth project

Stand Alone Growth Cost	\$53,009	Growth Project Scope	All work associated with growth
Growth Cap	\$53,009		

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	31.6%	\$16,751	\$16,751
Growth	68.4%	\$36,258	\$36,258
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$53,009	\$53,009