

Project Cost Allocation Summary

Background

Project No	502/109/20	Activity	Water Supply
Project Name	Morgans Valley 2 Contribution		
Project Manager	City Water & Waste		
Year first spend on the project	2004	Project Scope	Contribution for additional capacity in Developer Funded Headworks
Year of first cost allocation	2007		
Year of current cost allocation	2007		
Project cost	\$65,404		

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	2060		
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
Heathcote Valley	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	\$65,404	New Works Scope	All work new
Renewal Cost Share	\$0		
New Work Cost Share	\$65,404		

Preliminary Cost Shares

Backlog Cost Share	\$8,699
Growth Cost Share	\$56,705

Growth project

Stand Alone Growth Cost	\$65,404	Growth Project Scope	All work associated with growth
Growth Cap	\$65,404		

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%	\$8,699	\$8,699
Growth	86.7%	\$56,705	\$56,705
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$65,404	\$65,404