

Project Cost Allocation Summary

Background

Project No	502/109/8	Activity	Water Supply
Project Name	Moncks Spur		
Project Manager	City Water & Waste		
Year first spend on the project	2000	Project Scope	Moncks Spur 3 Reservoir (Completed)
Year of first cost allocation	2007		
Year of current cost allocation	2007		
Project cost	\$345,690		

Level of Service Definitions

Measure	%	Primary Driver	Provision of additional capacity for growth
Existing Capacity	0.0		
Existing Demand	27.8		
Total Capacity	100.0	Secondary Driver	
Design Capacity Year	2020		
End of Life Year	2100		
Backlog Capacity	27.8	Capacity Discussion	
Growth Capacity	72.2		All work (100%) is attributable to growth. Actual capacities have not been used in calculations. Existing demand (1 July 2007)estimated at 27.8% (time since completion 2002/predicted time until design capacity reached 2020)
New Work Capacity	100		
% Backlog of New Work	27.8	References	Water Supply Asset Management Plan
% Growth of New Work	72.2		

Localities:

locality	percentage	comment
Moncks Bay	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	\$345,690	New Works Scope	All work New
Renewal Cost Share	\$0		
New Work Cost Share	\$345,690		

Preliminary Cost Shares

Backlog Cost Share	\$96,102
Growth Cost Share	\$249,588

Growth project

Stand Alone Growth Cost	\$345,690	Growth Project Scope	All work Associated with growth
Growth Cap	\$345,690		

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	27.8%	\$96,102	\$96,102
Growth	72.2%	\$249,588	\$249,588
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$345,690	\$345,690