

Project Cost Allocation Summary

Background

Project No	522/445	Activity	Water Supply
Project Name	Belfast New Well		
Project Manager	City Water & Waste		
Year first spend on the project	2004	Project Scope	New Well at Belfast PS
Year of first cost allocation	2007		
Year of current cost allocation	2007		
Project cost	\$207,583		

Level of Service Definitions

Measure	%	Primary Driver	Provision of capacity for growth
Existing Capacity	0.0		
Existing Demand	7.1		
Total Capacity	100.0	Secondary Driver	
Design Capacity Year	2020		
End of Life Year	2066		
Backlog Capacity	7.1	Capacity Discussion	All work (100%) is attributable to growth. Actual capacities have not been used in calculations. Existing demand (1 July 2007) estimated at 7.1% (time since completion 2006/predicted time until design capacity reached 2020)
Growth Capacity	92.9		
New Work Capacity	100		
% Backlog of New Work	7.1	References	Water Supply Asset Management Plan
% Growth of New Work	92.9		

Localities:

locality	percentage	comment
Belfast	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	\$206,088	New Works Scope	All work new
Renewal Cost Share	\$0		
New Work Cost Share	\$206,088		

Preliminary Cost Shares

Backlog Cost Share	\$14,738
Growth Cost Share	\$192,845

Growth project

Stand Alone Growth Cost	\$206,088	Growth Project Scope	All work associated with growth
Growth Cap	\$207,583		

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	7.1%	\$14,738	\$14,738
Growth	92.9%	\$192,845	\$192,845
Unallocated	-0%	\$-0	\$-0
External Funding			\$0
Project Total	100%	\$207,583	\$207,583