

Project Cost Allocation Summary

Background

Project No	522/507	Activity	Water Supply
Project Name	Dunbars New Well		
Project Manager	City Water & Waste		
Year first spend on the project	2005	Project Scope	New Well at Dunbars Pump Station
Year of first cost allocation	2007		
Year of current cost allocation	2007		
Project cost	\$326,360		

Level of Service Definitions

Measure	%	Primary Driver	Provision of additional capacity for growth
Existing Capacity	0.0		
Existing Demand	6.3		
Total Capacity	100.0	Secondary Driver	
Design Capacity Year	2020		
End of Life Year	2065		
Backlog Capacity	6.3	Capacity Discussion	All work (100%) is attributable to growth. Actual capacities have not been used in calculations. Existing demand (1 July 2007) estimated at 7.1% (time since completion 2006/predicted time until design capacity reached 2020). Note (Typo in backlog capacity is 6.3 should be 7.1)
Growth Capacity	93.7		
New Work Capacity	100		
% Backlog of New Work	6.3	References	Water Supply Asset Management Plan
% Growth of New Work	93.7		

Localities:

locality	percentage	comment
Oaklands	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	\$326,360	New Works Scope	All work New
Renewal Cost Share	\$0		
New Work Cost Share	\$326,360		

Preliminary Cost Shares

Backlog Cost Share	\$20,561
Growth Cost Share	\$305,799

Growth project

Stand Alone Growth Cost	\$326,360	Growth Project Scope	All work associated with growth
Growth Cap	\$326,360		

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	6.3%	\$20,561	\$20,561
Growth	93.7%	\$305,799	\$305,799
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$326,360	\$326,360