Project Cost Allocation Summary

Background

Project No	522/660	Activity	Water Supply
Project Name	Unallocated Headworks		
Project Manager	City Water & Waste		
Year first spend on the project	2006	Project Scope	For minor headworks required for growth
Year of first cost allocation	2007		
Year of current cost allocation	2007		
Project cost	$2,225,000		

Level of Service Definitions

Measure	%	Primary Driver	Provision of capacity for growth.
Existing Capacity	0.0		
Existing Demand	0.0		
Total Capacity	100.0	Secondary Driver	
Design Capacity Year	2018		
End of Life Year	2050		
Backlog Capacity	0	Capacity Discussion	All work (100%) is attributable to growth. Actual capacities have not been used in calculations.
Growth Capacity	100		
New Work Capacity	100		
% Backlog of New Work	0	References	Water Supply Asset Management Plan
% Growth of New Work	100		

Localities:

locality	percentage	comment
Hagley Park	100	City Wide Project

Operations and Maintenance

O&M Cost Share	$0

Renewal

Stand Alone Renewal Cost	$0	Renewal Scope	No renewal component

New Works

Stand Alone New Works Cost	$2,225,000	New Works Scope	All work new
Renewal Cost Share	$0		
New Work Cost Share	$2,225,000		

Preliminary Cost Shares

Backlog Cost Share	$0
Growth Cost Share	$2,225,000

Growth project

Stand Alone Growth Cost	$2,225,000	Growth Project Scope	All work associated with growth
Growth Cap	$2,225,000		

Unallocated costs

Unallocated Cost Share	$0

Project funding

External Funding	$0

Summary of Cost Allocation

	%	Total Cost	Net Cost
O&M		$0	$0
Renewal	0%	$0	$0
Backlog	0%	$0	$0
Growth	100%	$2,225,000	$2,225,000
Unallocated	0%	$0	$0
External Funding			$0
Project Total	100%	$2,225,000	$2,225,000