

Project Cost Allocation Summary

Background

Project No	522/000760	Activity	Water Supply
Project Name	Charteris Bay Water Supply Extension		
Project Manager	City Water & Waste		
Year first spend on the project	2007	Project Scope	Extend the existing reticulation system from Diamond Harbour to Charteris Bay
Year of first cost allocation	2007		
Year of current cost allocation	2007		
Project cost	\$2,010,000		

Level of Service Definitions

Measure	m3/day	Primary Driver	To meet community objectives.
Existing Capacity	0.0		
Existing Demand	104.5		
Total Capacity	185.9	Secondary Driver	Provision of additional capacity for growth
Design Capacity Year	2026		
End of Life Year	2110		
Backlog Capacity	104.5	Capacity Discussion	Growth figures given within Response Planning report of March 2005. Future demand figures calculated from number of available sections in area.
Growth Capacity	81.4		
New Work Capacity	185.9		
% Backlog of New Work	56.2	References	
% Growth of New Work	43.8		Serviced Areas: Population & Visitor Projections. Prepared for Works & Services Unit BPDC by Response Planning 31/03/2005.

Localities:

locality	percentage	comment
Diamond Harbour	100	

Operations and Maintenance

O&M Cost Share	\$0
----------------	-----

Renewal

Stand Alone Renewal Cost	\$0	Renewal Scope	No renewal element to project
--------------------------	-----	---------------	-------------------------------

New Works

Stand Alone New Works Cost	\$2,010,000	New Works Scope	New reticulation system from Diamond Harbour
Renewal Cost Share	\$0		
New Work Cost Share	\$2,010,000		

Preliminary Cost Shares

Backlog Cost Share	\$1,129,882
Growth Cost Share	\$880,118

Growth project

Stand Alone Growth Cost	\$1,500,000	Growth Project Scope	New reticulation system from Diamond Harbour
Growth Cap	\$1,650,000		

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	56.2%	\$1,129,882	\$1,129,882
Growth	43.8%	\$880,118	\$880,118
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$2,010,000	\$2,010,000