

Project Cost Allocation Summary

Background

Project No	522/000762	Activity	Water Supply
Project Name	Purau Water Supply Reticulation Extension		
Project Manager	City Water & Waste		
Year first spend on the project	2010	Project Scope	Extend the reticulation system from Diamond Harbour to Purau township
Year of first cost allocation	2007		
Year of current cost allocation	2007		
Project cost	\$1,070,000		

Level of Service Definitions

Measure	m3/day	Primary Driver	To meet Community Objectives and environmental considerations
Existing Capacity	0.0		
Existing Demand	55.6		
Total Capacity	82.4	Secondary Driver	Provision of additional capacity for growth
Design Capacity Year	2026		
End of Life Year	2110		
Backlog Capacity	55.6	Capacity Discussion	Growth figures given within Response Planning report of March 2005.
Growth Capacity	26.8		
New Work Capacity	82.4		
% Backlog of New Work	67.5	References	Serviced Areas: Population & Visitor Projections. Prepared for Works & Services Unit BPDC by Response Planning 31/03/2005.
% Growth of New Work	32.5		

Localities:

locality	percentage	comment
Diamond Harbour	100	

Operations and Maintenance

O&M Cost Share	\$0
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Renewal

Stand Alone Renewal Cost	\$0	Renewal Scope	No renewal element
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New Works

Stand Alone New Works Cost	\$1,070,000	New Works Scope	New Reticulation system extension to Diamond Harbour
Renewal Cost Share	\$0		
New Work Cost Share	\$1,070,000		

Preliminary Cost Shares

Backlog Cost Share	\$721,990
Growth Cost Share	\$348,010

Growth project

Stand Alone Growth Cost	\$750,000	Growth Project Scope	New reticulation system extension to Diamond Harbour
Growth Cap	\$825,000		

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	67.5%	\$721,990	\$721,990
Growth	32.5%	\$348,010	\$348,010
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$1,070,000	\$1,070,000