

Project Cost Allocation Summary

Background

Project No	522/BP06	Activity	Water Supply
Project Name	Church Bay Water Supply Reticulation Extension		
Project Manager	City Water & Waste		
Year first spend on the project	2003	Project Scope	New reticulation through from Diamond Harbour to Church Bay
Year of first cost allocation	2007		
Year of current cost allocation	2007		
Project cost	\$1,640,000		

Level of Service Definitions

Measure	l/sec	Primary Driver	Level of Service
Existing Capacity	0.0		
Existing Demand	7.6		
Total Capacity	12.0	Secondary Driver	Provision of additional capacity for growth
Design Capacity Year	2016		
End of Life Year	2100		
Backlog Capacity	7.6	Capacity Discussion	Capacities obtained from MWH Diamond Harbour Submarine Pipeline Environmental Assessment
Growth Capacity	4.4		
New Work Capacity	12		
% Backlog of New Work	63.3	References	MWH Diamond Harbour Submarine Pipeline Environmental Assessment
% Growth of New Work	36.7		

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	\$1,640,000	New Works Scope	Extend Diamond Harbour reticulation through Church Bay
Renewal Cost Share	\$0		
New Work Cost Share	\$1,640,000		

Preliminary Cost Shares

Backlog Cost Share	\$1,038,667
Growth Cost Share	\$601,333

Growth project

Stand Alone Growth Cost	\$1,640,000	Growth Project Scope	Extend Diamond Harbour reticulation through Church Bay
Growth Cap	\$1,640,000		

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	63.3%	\$1,038,667	\$1,038,667
Growth	36.7%	\$601,333	\$601,333
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$1,640,000	\$1,640,000