

Project Cost Allocation Summary

Background

Project No	522/WS	Activity	Water Supply
Project Name	Worsleys Spur Water Cost Share		
Project Manager	City Water & Waste		
Year first spend on the project	2000	Project Scope	Land Purchase, Pump Station, Rising Main, Tank Relocation
Year of first cost allocation	2007		
Year of current cost allocation	2007		
Project cost	\$650,000		

Level of Service Definitions

Measure	%	Primary Driver	Provision of capacity for growth.
Existing Capacity	0.0		
Existing Demand	33.3		
Total Capacity	100.0	Secondary Driver	
Design Capacity Year	2019		
End of Life Year	2099		
Backlog Capacity	33.3	Capacity Discussion	All work (100%) is attributable to growth. Actual capacities have not been used in calculations. Existing demand (1 July 2007) estimated at 33.3% (time since completion 2001/predicted time until design capacity reached 2019)
Growth Capacity	66.7		
New Work Capacity	100		
% Backlog of New Work	33.3	References	Water Supply Asset Management Plan. File WS-003-003-12
% Growth of New Work	66.7		

Localities:

locality	percentage	comment
Westmorland	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	\$650,000	New Works Scope	All work new
Renewal Cost Share	\$0		
New Work Cost Share	\$650,000		

Preliminary Cost Shares

Backlog Cost Share	\$216,450
Growth Cost Share	\$433,550

Growth project

Stand Alone Growth Cost	\$650,000	Growth Project Scope	All work associated with growth
Growth Cap	\$650,000		

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	33.3%	\$216,450	\$216,450
Growth	66.7%	\$433,550	\$433,550
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$650,000	\$650,000