

Project Cost Allocation Summary

Background

Project No	522/634	Activity	Water Supply
Project Name	Spreydon Well Renewal		
Project Manager	City Water & Waste		
Year first spend on the project	2006	Project Scope	Consenting, Design & Construction of replacement well
Year of first cost allocation	2007		
Year of current cost allocation	2007		
Project cost	\$595,000		

Level of Service Definitions

Measure	m3/hr	Primary Driver	Replacement of well that has reached the end of its useful life.
Existing Capacity	150.0		
Existing Demand	150.0		
Total Capacity	250.0	Secondary Driver	Provision of additional capacity for growth.
Design Capacity Year	2018		
End of Life Year	2066		
Backlog Capacity	0	Capacity Discussion	New well estimated to produce 250m3/hr (average capacity of recently completed wells).
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
Barrington South	100	

Operations and Maintenance

O&M Cost Share	\$0
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Renewal

Stand Alone Renewal Cost	\$149,798	Renewal Scope	Replacement cost of existing well

New Works

Stand Alone New Works Cost	\$440,000	New Works Scope	Cost for new well
Renewal Cost Share	\$149,798		
New Work Cost Share	\$440,000		

Preliminary Cost Shares

Backlog Cost Share	\$0
Growth Cost Share	\$445,202

Growth project

Stand Alone Growth Cost	\$640,000	Growth Project Scope	Well, headworks and land to produce 100m3/hr
Growth Cap	\$595,000		

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	25.2%	\$149,798	\$149,798
Backlog	0%	\$0	\$0
Growth	74.8%	\$445,202	\$445,202
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$595,000	\$595,000