

\$/ML and Costs (\$) are in 2011 Real Dollars

Bulk Water Scheme	Forecast Water Usage ML pa	Forecast \$/ML 2011/12	Forecast Cost (\$) 2011/12	Comment
Barker Barambah (Upper Redgate Supplemented Stream)	1,288	\$12.66	\$16,309	Based on usage of 60% of WAE for Upper Redgate, which aligns with the scheme wide usage projection. Additional electricity costs related to BP Dam bring the total electricity forecast to the \$19,000 reported in the NSP.
Bowen Broken (Off stream storage)	N/A	N/A	\$101,904	Forecast costs based on average volume of water pumped to Gattonvale offstream storage. Includes electricity at storages.
Dawson Valley (Off stream storage)	N/A	N/A	\$41,029	Forecast costs based on average volume of water pumped to storage. Includes electricity at storages.
Eton (Off stream storage)	N/A	N/A	\$172,275	Forecast costs based on average volume of water pumped to storage. Includes electricity at storages.
Upper Condamine (North Branch Supplemented Stream)	7,062	\$7.14	\$50,403	The \$/ML cost is based on the average \$/ML cost to 2010, indexed to 2011/12. Additional electricity costs related to Leslie Dam and other storages bring the total electricity forecast to the \$55,000 reported in the NSP.

Distribution System	Forecast Water Usage ML pa	Forecast \$/ML 2011/12	Forecast Cost (\$) 2011/12	Comment
Bundaberg	75,652	\$29.12	\$2,203,205	Based on usage of 50% of WDE in the distribution systems, which aligns with the system wide usage projection. The electricity cost presented in the NSP totals \$2,300K and includes some pumping for Burnett Water entitlements, which has been deducted here. (refer to Bundaberg Distribution System NSP (p27))
Burdekin Haughton	247,181	\$13.27	\$3,278,877	The usage forecast for the electricity forecast in the Burdekin Distribution System NSP excluded usage in the Giru Benefited Area. In this table the usage projection used is the usage projection for the entire distribution systems (247,181 ML). This results in a lower per ML pumping costs than that reported in the NSP (refer Burdekin Distribution System NSP (p28))
Emerald	69,854	\$1.36	\$95,182	The Emerald Distribution NSP (p26) reports projected water use and average pumping costs for Selma deliveries only. The forecast usage across the entire system is 69,854 ML, which has been applied in this table to produce a per ML pumping costs of \$1.36. Only the Selma part of the Emerald Distribution System requires pumping and this only occurs when the dam is low. Pumping cost per ML is based on the average cost of water delivered over 3 years to 2010 in the Selma section of the distribution system. Selma pump station was only used once (2008) and the relief pumps used continuously in this period.
Eton	26,940	\$8.53	\$229,877	The usage forecast used to calculate the electricity forecast in the Eton Distribution Systems NSP excluded any usage supplied via gravity. As a single tariff is to apply a higher usage projection should be used and has been applied in this table. This results in a lower per ML pumping cost than that described on p26 of the Eton Distribution System NSP.
Lower Mary	4,647	\$30.55	\$141,960	Based on usage of 50% of WDE in the distribution systems, which aligns with the system wide usage projection.
Mareeba Dimbulah (Relift Section)	5,013	\$50.25	\$251,882	Projected water use is based on 60% of WDE for Relift section, which aligns with the system wide usage projection. Pumping cost per ML is based on the average pumping cost per ML delivered within the Relift system over the past 4 years to 2010.
St George	43,170	\$0.97	\$41,891	Projected water use is based on 85% of WDE, which aligns with the system wide usage projection. Pumping cost per ML is based on the average pumping cost per ML delivered within the distribution system over the past 4 years to 2010.
Theodore	11,166	\$10.65	\$118,960	Projected water use is based on 70% of WDE, which aligns with the system wide usage projection. Pumping cost per ML is based on the average pumping cost per ML delivered within the distribution system over the past 4 years to 2010.