

Project Cost Allocation Summary

Background

Project No	522/511	Activity	Water Supply
Project Name	Submains		
Project Manager	City Water & Waste		
Year first spend on the project	2005	Project Scope	New submains
Year of first cost allocation	2007		
Year of current cost allocation	2007		
Project cost	\$315,000		

Level of Service Definitions

Measure	%	Primary Driver	Level of service to existing areas
Existing Capacity	0.0		
Existing Demand	100.0		
Total Capacity	100.0	Secondary Driver	
Design Capacity Year	2020		
End of Life Year	2101		
Backlog Capacity	100	Capacity Discussion	All work (100%) is level of service related. Actual capacities have not been used in calculations.
Growth Capacity	0		
New Work Capacity	100		
% Backlog of New Work	100	References	Water Supply Asset Management Plan
% Growth of New Work	0		

Localities:

locality	percentage	comment
Hagley Park	100	City Wide Project

Operations and Maintenance

O&M Cost Share	\$0
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Renewal

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

Stand Alone New Works Cost	\$290,000	New Works Scope	All work new
Renewal Cost Share	\$0		
New Work Cost Share	\$290,000		

Preliminary Cost Shares

Backlog Cost Share	\$315,000
Growth Cost Share	\$0

Growth project

Stand Alone Growth Cost	\$0	Growth Project Scope	No Growth Component
Growth Cap	\$0		

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	100%	\$315,000	\$315,000
Growth	0%	\$0	\$0
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$315,000	\$315,000