

**Project Cost Allocation Summary**

**Background**

Project No	522/545	Activity	Water Supply
Project Name	New Reservoirs (growth)		
Project Manager	City Water & Waste		
Year first spend on the project	2010	Project Scope	Design and construction of 2 new reservoirs for growth
Year of first cost allocation	2007		
Year of current cost allocation	2007		
Project cost	\$1,000,000		

**Level of Service Definitions**

Measure	%	Primary Driver	Provision of capacity for growth.
Existing Capacity	0.0		
Existing Demand	0.0		
Total Capacity	100.0	Secondary Driver	
Design Capacity Year	2020		
End of Life Year	2106		
Backlog Capacity	0	Capacity Discussion	All work (100%) is attributable to growth. Actual capacities have not been used in calculations.
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
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 component
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**New Works**

Stand Alone New Works Cost	\$1,000,000	New Works Scope	All work new
Renewal Cost Share	\$0		
New Work Cost Share	\$1,000,000		

**Preliminary Cost Shares**

Backlog Cost Share	\$0
Growth Cost Share	\$1,000,000

**Growth project**

Stand Alone Growth Cost	\$1,000,000	Growth Project Scope	All work associated with growth
Growth Cap	\$1,000,000		

**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	0%	\$0	\$0
Growth	100%	\$1,000,000	\$1,000,000
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$1,000,000	\$1,000,000