

Project Cost Allocation Summary

Background

Project No	JHS 1532	Activity	Parks & Open Space Stormwater
Project Name	Waimairi Stream		
Project Manager	Heath Wells		
Year first spend on the project	2000	Project Scope	Extension of Waimairi Stream
Year of first cost allocation	2006		
Year of current cost allocation	2006		
Project cost	\$951,607		

Level of Service Definitions

Measure	number of house-holds serviced	Primary Driver	x
Existing Capacity	0.0		
Existing Demand	48.0		
Total Capacity	163.0	Secondary Driver	x
Design Capacity Year	2016		
End of Life Year	2106		
Backlog Capacity	48	Capacity Discussion	x
Growth Capacity	115		
New Work Capacity	163		
% Backlog of New Work	29.4	References	x
% Growth of New Work	70.6		

Localities:

locality	percentage	comment
Ilam	100	

Operations and Maintenance

O&M Cost Share	\$0
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Renewal

Stand Alone Renewal Cost	\$0	Renewal Scope	none
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New Works

Stand Alone New Works Cost	\$951,594	New Works Scope	
Renewal Cost Share	\$0		
New Work Cost Share	\$951,594		

Preliminary Cost Shares

Backlog Cost Share	\$280,228
Growth Cost Share	\$671,379

Growth project

Stand Alone Growth Cost	\$951,594	Growth Project Scope	
Growth Cap	\$951,607		

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	29.4%	\$280,228	\$280,228
Growth	70.6%	\$671,379	\$671,379
Unallocated	-0%	\$-0	\$-0
External Funding			\$0
Project Total	100%	\$951,607	\$951,607