

Project Cost Allocation Summary

Background

Project No	JHS 7515	Activity	Parks & Open Space Stormwater
Project Name	Epsom Road		
Project Manager	Heath Wells		
Year first spend on the project	2000	Project Scope	Installation of stormwater pipeline
Year of first cost allocation	2006		
Year of current cost allocation	2006		
Project cost	\$231,308		

Level of Service Definitions

Measure	number of house-holds serviced	Primary Driver	x
Existing Capacity	0.0		
Existing Demand	7.0		
Total Capacity	47.0	Secondary Driver	x
Design Capacity Year	2016		
End of Life Year	2106		
Backlog Capacity	7	Capacity Discussion	x
Growth Capacity	40		
New Work Capacity	47		
% Backlog of New Work	14.9	References	x
% Growth of New Work	85.1		

Localities:

locality	percentage	comment
Sockburn	100	

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	\$231,287	New Works Scope	x
Renewal Cost Share	\$0		
New Work Cost Share	\$231,287		

Preliminary Cost Shares

Backlog Cost Share	\$34,450
Growth Cost Share	\$196,858

Growth project

Stand Alone Growth Cost	\$231,287	Growth Project Scope	x
Growth Cap	\$231,308		

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	14.9%	\$34,450	\$34,450
Growth	85.1%	\$196,858	\$196,858
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$231,308	\$231,308