

Project Cost Allocation Summary

Background

Project No	JHS 7298	Activity	Parks & Open Space Stormwater
Project Name	Halswell Junction 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	\$4,336,582		

Level of Service Definitions

Measure	number of house-holds serviced	Primary Driver	x
Existing Capacity	0.0		
Existing Demand	164.0		
Total Capacity	222.0	Secondary Driver	x
Design Capacity Year	2016		
End of Life Year	2106		
Backlog Capacity	164	Capacity Discussion	x
Growth Capacity	58		
New Work Capacity	222		
% Backlog of New Work	73.9	References	x
% Growth of New Work	26.1		

Localities:

locality	percentage	comment
Islington	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	\$1,132,972	New Works Scope	x
Renewal Cost Share	\$0		
New Work Cost Share	\$1,132,972		

Preliminary Cost Shares

Backlog Cost Share	\$3,203,601
Growth Cost Share	\$1,132,981

Growth project

Stand Alone Growth Cost	\$1,132,972	Growth Project Scope	x
Growth Cap	\$1,246,269		

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	73.9%	\$3,203,601	\$3,203,601
Growth	26.1%	\$1,132,981	\$1,132,981
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$4,336,582	\$4,336,582