

Project Cost Allocation Summary

Background

Project No	JHS 7598	Activity	Parks & Open Space Stormwater
Project Name	Madely 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	\$97,463		

Level of Service Definitions

Measure	number of house-holds serviced	Primary Driver	x
Existing Capacity	0.0		
Existing Demand	16.0		
Total Capacity	19.0	Secondary Driver	x
Design Capacity Year	2016		
End of Life Year	2106		
Backlog Capacity	16	Capacity Discussion	x
Growth Capacity	3		
New Work Capacity	19		
% Backlog of New Work	84.2	References	x
% Growth of New Work	15.8		

Localities:

locality	percentage	comment
Mt Pleasant	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	\$97,451	New Works Scope	
Renewal Cost Share	\$0		
New Work Cost Share	\$97,451		

Preliminary Cost Shares

Backlog Cost Share	\$82,074
Growth Cost Share	\$15,389

Growth project

Stand Alone Growth Cost	\$97,451	Growth Project Scope	
Growth Cap	\$97,463		

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	84.2%	\$82,074	\$82,074
Growth	15.8%	\$15,389	\$15,389
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$97,463	\$97,463