

Project Cost Allocation Summary

Background

Project No	JHS 2667	Activity	Parks & Open Space Stormwater
Project Name	Merrin Street - Area A		
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	\$318,700		

Level of Service Definitions

Measure	number of house-holds serviced	Primary Driver	x
Existing Capacity	0.0		
Existing Demand	190.0		
Total Capacity	218.0	Secondary Driver	x
Design Capacity Year	2016		
End of Life Year	2106		
Backlog Capacity	190	Capacity Discussion	x
Growth Capacity	28		
New Work Capacity	218		
% Backlog of New Work	87.2	References	x
% Growth of New Work	12.8		

Localities:

locality	percentage	comment
Avonhead	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	\$318,716	New Works Scope	
Renewal Cost Share	\$0		
New Work Cost Share	\$318,716		

Preliminary Cost Shares

Backlog Cost Share	\$277,766
Growth Cost Share	\$40,934

Growth project

Stand Alone Growth Cost	\$318,716	Growth Project Scope	
Growth Cap	\$318,700		

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	87.2%	\$277,766	\$277,766
Growth	12.8%	\$40,934	\$40,934
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$318,700	\$318,700