

Project Cost Allocation Summary

Background

Project No	JHS 8188	Activity	Parks & Open Space Stormwater
Project Name	St Johns Street		
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	\$715,365		

Level of Service Definitions

Measure	number of house-holds serviced	Primary Driver	x
Existing Capacity	0.0		
Existing Demand	26.0		
Total Capacity	30.0	Secondary Driver	x
Design Capacity Year	2016		
End of Life Year	2106		
Backlog Capacity	26	Capacity Discussion	x
Growth Capacity	4		
New Work Capacity	30		
% Backlog of New Work	86.7	References	x
% Growth of New Work	13.3		

Localities:

locality	percentage	comment
Woolston South	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	\$715,380	New Works Scope	
Renewal Cost Share	\$0		
New Work Cost Share	\$715,380		

Preliminary Cost Shares

Backlog Cost Share	\$619,983
Growth Cost Share	\$95,382

Growth project

Stand Alone Growth Cost	\$715,380	Growth Project Scope	
Growth Cap	\$715,365		

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	86.7%	\$619,983	\$619,983
Growth	13.3%	\$95,382	\$95,382
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$715,365	\$715,365