

Project Cost Allocation Summary

Background

Project No	JHS 6081	Activity	Parks & Open Space Stormwater
Project Name	Waterloo 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	\$1,305,297		

Level of Service Definitions

Measure	number of house-holds serviced	Primary Driver	x
Existing Capacity	0.0		
Existing Demand	210.0		
Total Capacity	274.0	Secondary Driver	x
Design Capacity Year	2016		
End of Life Year	2106		
Backlog Capacity	210	Capacity Discussion	x
Growth Capacity	64		
New Work Capacity	274		
% Backlog of New Work	76.6	References	x
% Growth of New Work	23.4		

Localities:

locality	percentage	comment
Hornby North	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	\$1,305,336	New Works Scope	
Renewal Cost Share	\$0		
New Work Cost Share	\$1,305,336		

Preliminary Cost Shares

Backlog Cost Share	\$1,000,410
Growth Cost Share	\$304,887

Growth project

Stand Alone Growth Cost	\$1,305,336	Growth Project Scope	
Growth Cap	\$1,305,297		

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	76.6%	\$1,000,410	\$1,000,410
Growth	23.4%	\$304,887	\$304,887
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$1,305,297	\$1,305,297