SPM Project Page 1 of 1

| Background | | | | | |
|--|--|---------------------------------------|--|--|--|
| Project No | 522/628 | | Activity | Wastewater Treatment and Disposal | |
| Project Name | Additional Aeration | on Canacity | | · | |
| Project Manager | City Water & Waste | | | | |
| Year first spend on the project | | Project Scope | Additional aeration tanks for wastewater treatment at CWTP to cope wit | | |
| Year of first cost allocation | 2007 | , | load growth. | | |
| Year of current cost allocation | 2007 | | | | |
| Project cost | \$15,000,000 | | | | |
| Level of Service Definition | ns | | | | |
| Measure | Equivalent Population | Primary Driver | Wastewater qu | ality improvement. | |
| Existing Capacity | 252841.0 | | | | |
| Existing Demand | 413328.0 | | | | |
| Total Capacity | 505682.0 | Secondary Driver | Provision of capacity for growth. | | |
| Design Capacity Year | 2040 | | | | |
| End of Life Year | 2090 | | | | |
| Backlog Capacity | 160487 | 487 Capacity Discussion | | Secondary process in addition to trickling filters. Anticipated additional capacity required for growth. | |
| Growth Capacity | 92354 | | capacity requir | ed for growth. | |
| New Work Capacity | 252841 | | | | |
| % Backlog of New Work | 63.5 | References | | WTP - Cost Estimates for Ammonia reduction. Oct 2005. | |
| % Growth of New Work | 36.5 | | Linked to project 522/120/10 Conversion of tanks to aeration tanks. | | |
| Localities: | | | | | |
| | locality perce Bromley 100 | ntage comment | | | |
| Operations and Maintena | nce | | | | |
| O&M Cost Share | \$0 | | | | |
| Renewal | | | | | |
| Stand Alone Renewal Cost | \$0 | Renewal Scope | No renewal con | mponent | |
| New Works | | | | | |
| | 015 000 000 | | 1 4 33 3 | | |
| Stand Alone New Works Cost | \$15,000,000 | New Works Scope | All work new | | |
| Stand Alone New Works Cost Renewal Cost Share | \$15,000,000 | New Works Scope | All work new | | |
| Renewal Cost Share | | New Works Scope | All work new | | |
| Renewal Cost Share New Work Cost Share | \$0 | New Works Scope | All work new | | |
| Renewal Cost Share New Work Cost Share Preliminary Cost Shares | \$0 | New Works Scope | All work new | | |
| Renewal Cost Share New Work Cost Share Preliminary Cost Shares Backlog Cost Share | \$0 \$15,000,000 | New Works Scope | All work new | | |
| Renewal Cost Share New Work Cost Share Preliminary Cost Shares Backlog Cost Share Growth Cost Share | \$0 \$15,000,000 \$9,521,023 | New Works Scope | All work new | | |
| Renewal Cost Share New Work Cost Share Preliminary Cost Shares Backlog Cost Share Growth Cost Share Growth project | \$0 \$15,000,000 \$9,521,023 | | | plant for this additional load. | |
| Renewal Cost Share New Work Cost Share Preliminary Cost Shares Backlog Cost Share Growth Cost Share Growth project Stand Alone Growth Cost | \$0 \$15,000,000 \$9,521,023 \$5,478,977 | New Works Scope Growth Project Scope | | plant for this additional load. | |
| Renewal Cost Share New Work Cost Share Preliminary Cost Shares Backlog Cost Share Growth Cost Share Growth project Stand Alone Growth Cost | \$0 \$15,000,000 \$9,521,023 \$5,478,977 \$15,000,000 | | | plant for this additional load. | |
| Renewal Cost Share New Work Cost Share Preliminary Cost Shares Backlog Cost Share Growth Cost Share Growth project Stand Alone Growth Cost Growth Cap | \$0 \$15,000,000 \$9,521,023 \$5,478,977 \$15,000,000 | | | olant for this additional load. | |
| Renewal Cost Share New Work Cost Share Preliminary Cost Shares Backlog Cost Share Growth Cost Share Growth project Stand Alone Growth Cost Growth Cap Unallocated costs | \$0 \$15,000,000 \$9,521,023 \$5,478,977 \$15,000,000 | | | olant for this additional load. | |
| Renewal Cost Share New Work Cost Share Preliminary Cost Shares Backlog Cost Share Growth Cost Share Growth project Stand Alone Growth Cost Growth Cap Unallocated costs Unallocated Cost Share | \$0 \$15,000,000 \$9,521,023 \$5,478,977 \$15,000,000 \$15,000,000 | | | plant for this additional load. | |
| Renewal Cost Share New Work Cost Share Preliminary Cost Shares Backlog Cost Share Growth Cost Share Growth project Stand Alone Growth Cost Growth Cap Jnallocated costs Unallocated Cost Share Project funding | \$0 \$15,000,000 \$9,521,023 \$5,478,977 \$15,000,000 \$15,000,000 | | | plant for this additional load. | |
| Renewal Cost Share New Work Cost Share Preliminary Cost Shares Backlog Cost Share Growth Cost Share Growth project Stand Alone Growth Cost Growth Cap Jnallocated costs Unallocated Cost Share Project funding External Funding | \$0 \$15,000,000 \$9,521,023 \$5,478,977 \$15,000,000 \$15,000,000 | | | plant for this additional load. | |
| Renewal Cost Share New Work Cost Share Preliminary Cost Shares Backlog Cost Share Growth Cost Share Growth project Stand Alone Growth Cost Growth Cap Juallocated costs Unallocated Cost Share Project funding External Funding | \$0 \$15,000,000 \$9,521,023 \$5,478,977 \$15,000,000 \$15,000,000 \$-0 | Growth Project Scope | A stand alone p | | |
| Renewal Cost Share New Work Cost Share Preliminary Cost Shares Backlog Cost Share Growth Cost Share Growth project Stand Alone Growth Cost Growth Cap Unallocated costs Unallocated Cost Share Project funding External Funding Summary of Cost Allocati | \$0 \$15,000,000 \$9,521,023 \$5,478,977 \$15,000,000 \$15,000,000 \$-0 | Growth Project Scope | A stand alone p | Net Cost | |
| Renewal Cost Share New Work Cost Share Preliminary Cost Shares Backlog Cost Share Growth Cost Share Growth project Stand Alone Growth Cost Growth Cap Unallocated costs Unallocated Cost Share Project funding External Funding Summary of Cost Allocati | \$0 \$15,000,000 \$9,521,023 \$5,478,977 \$15,000,000 \$15,000,000 \$-0 | Growth Project Scope | A stand alone p | Net Cost \$0 | |
| Renewal Cost Share New Work Cost Share Preliminary Cost Shares Backlog Cost Share Growth Cost Share Growth project Stand Alone Growth Cost Growth Cap Unallocated costs Unallocated Cost Share Project funding External Funding Summary of Cost Allocati O&M Renewal | \$0 \$15,000,000 \$9,521,023 \$5,478,977 \$15,000,000 \$15,000,000 \$-0 | Growth Project Scope **Total | A stand alone p | Net Cost \$0 \$0 | |
| Renewal Cost Share New Work Cost Share Preliminary Cost Shares Backlog Cost Share Growth Cost Share Growth project Stand Alone Growth Cost Growth Cap Unallocated costs Unallocated Cost Share Project funding External Funding Summary of Cost Allocati O&M Renewal Backlog | \$0 \$15,000,000 \$9,521,023 \$5,478,977 \$15,000,000 \$15,000,000 \$-0 \$0 63.5 | Growth Project Scope 76 Total 196 | A stand alone p Cost | Net Cost | |
| Renewal Cost Share New Work Cost Share Preliminary Cost Shares Backlog Cost Share Growth Cost Share Growth project Stand Alone Growth Cost Growth Cap Unallocated costs Unallocated Cost Share Project funding External Funding Summary of Cost Allocati O&M Renewal Backlog Growth | \$0 \$15,000,000 \$9,521,023 \$5,478,977 \$15,000,000 \$15,000,000 \$-0 \$0 63.5 36.5 | % Total | A stand alone p A stand alone p So So So So So So So So | Net Cost | |
| Renewal Cost Share New Work Cost Share Preliminary Cost Shares Backlog Cost Share Growth Cost Share Growth project Stand Alone Growth Cost Growth Cap Unallocated costs Unallocated Cost Share Project funding External Funding Summary of Cost Allocati O&M Renewal Backlog Growth Unallocated | \$0 \$15,000,000 \$9,521,023 \$5,478,977 \$15,000,000 \$15,000,000 \$-0 \$0 63.5 36.5 | Growth Project Scope 76 Total 196 | A stand alone p Cost | Net Cost | |
| Renewal Cost Share New Work Cost Share Preliminary Cost Shares Backlog Cost Share Growth Cost Share Growth Project Stand Alone Growth Cost Growth Cap Unallocated costs Unallocated Cost Share Project funding External Funding Summary of Cost Allocati O&M Renewal Backlog Growth | \$0 \$15,000,000 \$9,521,023 \$5,478,977 \$15,000,000 \$15,000,000 \$-0 \$0 63.5 36.5 | % Tota | A stand alone p Cost | Net Cost | |