

Project Cost Allocation Summary

Background

Project No	522/658	Activity	Wastewater Treatment and Disposal
Project Name	11 kV Electrical Loop Expansion		
Project Manager	City Water & Waste		
Year first spend on the project	2011	Project Scope	Extend 11kV reticulation around CWTP site to allow for growth of plant and associated electrical load.
Year of first cost allocation	2007		
Year of current cost allocation	2007		
Project cost	\$375,000		

Level of Service Definitions

Measure	%	Primary Driver	Robust power supply to Clarifiers and Digesters
Existing Capacity	0.0		
Existing Demand	10.0		
Total Capacity	100.0	Secondary Driver	Provision of capacity for growth.
Design Capacity Year	2026		
End of Life Year	2055		
Backlog Capacity	10	Capacity Discussion	project completes power supply loop to clarifiers and digestors, and completes those projects. Capacity calculations pro rated on % growth from digestors project
Growth Capacity	90		
New Work Capacity	100		
% Backlog of New Work	10	References	Beca proposal. Ref 6512640/350 13 April 2005
% Growth of New Work	90		

Localities:

locality	percentage	comment
Bromley	100	

Operations and Maintenance

O&M Cost Share	\$0
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Renewal

Stand Alone Renewal Cost	\$0	Renewal Scope	No renewal component
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New Works

Stand Alone New Works Cost	\$375,000	New Works Scope	All work new
Renewal Cost Share	\$0		
New Work Cost Share	\$375,000		

Preliminary Cost Shares

Backlog Cost Share	\$37,500
Growth Cost Share	\$337,500

Growth project

Stand Alone Growth Cost	\$375,000	Growth Project Scope	All work associated with growth -- power supply to clarifiers and digestors built for growth
Growth Cap	\$375,000		

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	10%	\$37,500	\$37,500
Growth	90%	\$337,500	\$337,500
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$375,000	\$375,000