

Project Cost Allocation Summary

Background

Project No	522/120/9	Activity	Wastewater Treatment and Disposal
Project Name	CWTP Clarifiers 1 and 2 finished 2001		
Project Manager	City Water & Waste		
Year first spend on the project	2000	Project Scope	Design and construction of clarifiers 1 and 2 at the CWTP.
Year of first cost allocation	2007		
Year of current cost allocation	2007		
Project cost	\$5,034,008		

Level of Service Definitions

Measure	tank volume m3	Primary Driver	Improved water quality
Existing Capacity	10120.0		
Existing Demand	23895.0		
Total Capacity	21723.0	Secondary Driver	(Provision of capacity for growth is included in design and construction of clarifiers 3 & 4)
Design Capacity Year	2012		
End of Life Year	2050		
Backlog Capacity	13775	Capacity Discussion	Existing final clarifiers (sedimentation tanks) converted to aeration tanks and new final clarifiers constructed in two stages - 1 and 2 first followed by the 3rd and 4th second. Each of the new clarifiers has approximately the same volume as the total of the original 4 final tanks combined. The new style of final clarifiers (circular) provides for better solids capture and therefore improved water quality.
Growth Capacity	0		
New Work Capacity	13775		
% Backlog of New Work	100	References	Capacity of CWTP and Options for Upgrading 1996 to 2026 - Beca August 1996 CWTP Upgrading Process Design report (Rev 3) - Beca - March 1999
% Growth of New Work	0		

Localities:

locality	percentage	comment
Bromley	100	

Operations and Maintenance

O&M Cost Share	\$0
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Renewal

Stand Alone Renewal Cost	\$1,194,210	Renewal Scope	All equipment removed from existing secondary sedimentation tanks. Tanks retained for Aeration Project.
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New Works

Stand Alone New Works Cost	\$5,034,008	New Works Scope	All work new
Renewal Cost Share	\$1,194,210		
New Work Cost Share	\$5,034,008		

Preliminary Cost Shares

Backlog Cost Share	\$3,839,798
Growth Cost Share	\$0

Growth project

Stand Alone Growth Cost	\$5,034,008	Growth Project Scope	Ref Council report March 99 by M Bourke
Growth Cap	\$5,034,008		

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	23.7%	\$1,194,210	\$1,194,210
Backlog	76.3%	\$3,839,798	\$3,839,798
Growth	0%	\$0	\$0
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$5,034,008	\$5,034,008