

Project Cost Allocation Summary

Background

Project No	522/120/19	Activity	Wastewater Treatment and Disposal
Project Name	Pump Station B Original Build 2002		
Project Manager	City Water & Waste		
Year first spend on the project	2000	Project Scope	Provision of a second pumping station feeding primary effluent to secondary treatment processes.
Year of first cost allocation	2007		
Year of current cost allocation	2007		
Project cost	\$1,659,652		

Level of Service Definitions

Measure	m3/s	Primary Driver	Provision of capacity for growth.
Existing Capacity	0.0		
Existing Demand	1.5		
Total Capacity	3.0	Secondary Driver	Operational flexibility and reliability
Design Capacity Year	2012		
End of Life Year	2045		
Backlog Capacity	1.5	Capacity Discussion	This second pump station provides for 3 m3/sec flow over and above the 2.7m3/sec flow from the existing pump station and will allow full secondary treatment for the peak flow. Also allows the old station to be refurbished.
Growth Capacity	1.5		
New Work Capacity	3		
% Backlog of New Work	50	References	Capacity of CWTP and Options for Upgrading 1996 to2026 - Beca August 1996. CWTP Upgrading Process Design report (Rev 3) - Beca - March 1999.
% Growth of New Work	50		

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	\$1,659,652	New Works Scope	All work new
Renewal Cost Share	\$0		
New Work Cost Share	\$1,659,652		

Preliminary Cost Shares

Backlog Cost Share	\$829,826
Growth Cost Share	\$829,826

Growth project

Stand Alone Growth Cost	\$1,659,652	Growth Project Scope	All work associated with growth. Ref Council report March 99 by M Bourke
Growth Cap	\$1,659,652		

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	50%	\$829,826	\$829,826
Growth	50%	\$829,826	\$829,826
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$1,659,652	\$1,659,652