

**Project Cost Allocation Summary**

**Background**

Project No	522/120/25	Activity	Wastewater Treatment and Disposal
Project Name	Clarifiers 3 & 4 finished 2004		
Project Manager	City Water & Waste		
Year first spend on the project	2001	Project Scope	Design and construction of clarifiers 3 & 4 at the CWTP
Year of first cost allocation	2007		
Year of current cost allocation	2007		
Project cost	\$7,267,860		

**Level of Service Definitions**

Measure	volume m3	Primary Driver	Improved water quality
Existing Capacity	21723.0		
Existing Demand	35495.0		
Total Capacity	43446.0	Secondary Driver	Provision of capacity for growth
Design Capacity Year	2040		
End of Life Year	2055		
Backlog Capacity	13772	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	7951		
New Work Capacity	21723		
% Backlog of New Work	63.4	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	36.6		

**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	\$7,267,860	New Works Scope	All work new
Renewal Cost Share	\$0		
New Work Cost Share	\$7,267,860		

**Preliminary Cost Shares**

Backlog Cost Share	\$4,607,695
Growth Cost Share	\$2,660,165

**Growth project**

Stand Alone Growth Cost	\$7,267,860	Growth Project Scope	Ref Council report March 99 by M Bourke NOTE: Should be 1 clarifier plus land \$ 4,200,000. This change does not effect the cost allocation.
Growth Cap	\$7,267,860		

**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	63.4%	\$4,607,695	\$4,607,695
Growth	36.6%	\$2,660,165	\$2,660,165
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$7,267,860	\$7,267,860