SPM Project Page 1 of 1

	on Summer	L 7			
Project Cost Allocati	on summar	<u>Y</u>			
Background					
Project No	522/352			Activity	Wastewater Treatment and Disposal
Project Name	Digesters 5 ar	nd 6			
Project Manager	City Water & W	aste			
Year first spend on the project	2003	Project	Scope	Design and	construction of two additional solids processing digesters.
Year of first cost allocation	2007				
Year of current cost allocation	2007				
Project cost	\$19,151,925				
Level of Service Definition	ns				
Measure	sludge m3/day	Primary	Driver	Provision of	of capacity for growth.
Existing Capacity	1360.0	_			
Existing Demand	1400.0				
Total Capacity	1760.0	Seconda	ry Driver	Providing 0	Grade A Biosolids.
Design Capacity Year	2026				
End of Life Year	2055	_			
Backlog Capacity	40	Capacity Discussion		Existing capacity is that of Digesters 1 to 4. Design figures used for total	
Growth Capacity	360			capacity.	
New Work Capacity	400	_			
% Backlog of New Work	10	– Reference	es	CH2M Bed	a Design Report dated 26 July 2005.
% Growth of New Work	90				C
Localities:		_			
Elocarities.		percentage	comment		
Onevetiens and Maintone					
Operations and Maintena O&M Cost Share	\$0				
Oxivi Cost Share	30	_			
D 1					
		_		la	
Renewal Stand Alone Renewal Cost	\$156,667	Renewa	ıl Scope	Existing di	sused tank will be removed to construct digesters.
Stand Alone Renewal Cost	\$156,667	_	il Scope	Existing di	
Stand Alone Renewal Cost New Works Stand Alone New Works Cost	\$18,943,000	_			
Stand Alone Renewal Cost New Works Stand Alone New Works Cost Renewal Cost Share	\$18,943,000	_			
Stand Alone Renewal Cost New Works Stand Alone New Works Cost Renewal Cost Share New Work Cost Share	\$18,943,000	_			
Stand Alone Renewal Cost New Works Stand Alone New Works Cost Renewal Cost Share New Work Cost Share Preliminary Cost Shares	\$18,943,000 \$156,667 \$18,943,000	_			
Stand Alone Renewal Cost New Works Stand Alone New Works Cost Renewal Cost Share New Work Cost Share Preliminary Cost Shares Backlog Cost Share	\$18,943,000 \$156,667 \$18,943,000 \$1,899,526	_			
Stand Alone Renewal Cost New Works Stand Alone New Works Cost Renewal Cost Share New Work Cost Share Preliminary Cost Shares Backlog Cost Share Growth Cost Share	\$18,943,000 \$156,667 \$18,943,000	_			
New Works Stand Alone New Works Cost Renewal Cost Share New Work Cost Share Preliminary Cost Shares Backlog Cost Share Growth Cost Share Growth project	\$18,943,000 \$156,667 \$18,943,000 \$1,899,526 \$17,095,732	_ New W	orks Scope	All work n	ew
Stand Alone Renewal Cost New Works Stand Alone New Works Cost Renewal Cost Share New Work Cost Share Preliminary Cost Shares Backlog Cost Share Growth Cost Share	\$18,943,000 \$156,667 \$18,943,000 \$1,899,526	_ New W		All work n	
New Works Stand Alone New Works Cost Renewal Cost Share New Work Cost Share Preliminary Cost Shares Backlog Cost Share Growth Cost Share Growth project	\$18,943,000 \$156,667 \$18,943,000 \$1,899,526 \$17,095,732	_ New W	orks Scope	All work n	ew
New Works Stand Alone New Works Cost Renewal Cost Share New Work Cost Share Preliminary Cost Shares Backlog Cost Share Growth Cost Share Growth project Stand Alone Growth Cost	\$18,943,000 \$156,667 \$18,943,000 \$1,899,526 \$17,095,732 \$19,013,000	_ New W	orks Scope	All work n	ew
New Works Stand Alone New Works 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	\$18,943,000 \$156,667 \$18,943,000 \$1,899,526 \$17,095,732 \$19,013,000	_ New W	orks Scope	All work n	ew
New Works Stand Alone New Works 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	\$18,943,000 \$156,667 \$18,943,000 \$1,899,526 \$17,095,732 \$19,013,000	_ New W	orks Scope	All work n	ew
New Works Stand Alone New Works 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	\$18,943,000 \$156,667 \$18,943,000 \$1,899,526 \$17,095,732 \$19,013,000 \$19,151,925	_ New W	orks Scope	All work n	ew
New Works Stand Alone New Works Cost Renewal Cost Share New Work 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	\$18,943,000 \$156,667 \$18,943,000 \$1,899,526 \$17,095,732 \$19,013,000 \$19,151,925	_ New W	orks Scope	All work n	ew
Stand Alone Renewal Cost New Works Stand Alone New Works 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	\$18,943,000 \$156,667 \$18,943,000 \$1,899,526 \$17,095,732 \$19,013,000 \$19,151,925	_ New W	orks Scope	All work n	ew
New Works Stand Alone New Works Cost Renewal Cost Share New Work 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	\$18,943,000 \$156,667 \$18,943,000 \$1,899,526 \$17,095,732 \$19,013,000 \$19,151,925	New W	orks Scope Project Scope	All work no	ew eost of digester for new growth only, on green field site
New Works Stand Alone New Works Cost Renewal Cost Share New Work 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 Allocations	\$18,943,000 \$156,667 \$18,943,000 \$1,899,526 \$17,095,732 \$19,013,000 \$19,151,925	_ New W	orks Scope Project Scope	Estimated of	ew eost of digester for new growth only, on green field site
New Works Stand Alone New Works Cost Renewal Cost Share New Work 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 Allocation	\$18,943,000 \$156,667 \$18,943,000 \$1,899,526 \$17,095,732 \$19,013,000 \$19,151,925	New W	orks Scope Project Scope	Estimated of tal Cost \$0	eost of digester for new growth only, on green field site Net Cost \$0
New Works Stand Alone New Works Cost Renewal Cost Share New Work 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 Allocation	\$18,943,000 \$156,667 \$18,943,000 \$1,899,526 \$17,095,732 \$19,013,000 \$19,151,925	New W	orks Scope Project Scope To	Estimated of S156,667	ew execution of digester for new growth only, on green field site Net Cost \$0 \$156,667
New Works Stand Alone New Works Cost Renewal Cost Share New Work 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 Allocation O&M Renewal Backlog	\$18,943,000 \$156,667 \$18,943,000 \$1,899,526 \$17,095,732 \$19,013,000 \$19,151,925	New W	orks Scope Project Scope To	Estimated of \$0 [8156,667],899,526	Net Cost S0 \$156,667 \$1,899,526
New Works Stand Alone New Works Cost Renewal Cost Share New Work 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 Allocation O&M Renewal Backlog Growth	\$18,943,000 \$156,667 \$18,943,000 \$1,899,526 \$17,095,732 \$19,013,000 \$19,151,925	New W	orks Scope Project Scope To	All work n	Net Cost
New Works Stand Alone New Works Cost Renewal Cost Share New Work 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 Allocation O&M Renewal Backlog Growth Unallocated	\$18,943,000 \$156,667 \$18,943,000 \$1,899,526 \$17,095,732 \$19,013,000 \$19,151,925	New W	orks Scope Project Scope To	Estimated of \$0 [8156,667],899,526	Net Cost
New Works Stand Alone New Works 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 Allocation O&M Renewal Backlog Growth	\$18,943,000 \$156,667 \$18,943,000 \$1,899,526 \$17,095,732 \$19,013,000 \$19,151,925	New W	Project Scope To \$ \$1, \$17, \$17, \$17, \$17, \$17, \$17, \$1	All work n	Net Cost