

Project Cost Allocation Summary

Background

Project No	522/120/10	Activity	Wastewater Treatment and Disposal
Project Name	Conversion of tanks to aeration tanks 2000-2001		
Project Manager	City Water & Waste		
Year first spend on the project	2000	Project Scope	Conversion of existing tank (secondary sedimentation) volume to aeration basins to increase secondary treatment capacity of the treatment plant, including provision of aeration system and waste sludging thickening facility. New secondary process in addition to existing trickling filters.
Year of first cost allocation	2007		
Year of current cost allocation	2007		
Project cost	\$4,948,884		

Level of Service Definitions

Measure	tonnes BOD/day	Primary Driver	Wastewater quality improvement.
Existing Capacity	42.0		
Existing Demand	48.6		
Total Capacity	56.2	Secondary Driver	Provision of capacity for growth. (Included in project 522/628 Additional Aeration Capacity)
Design Capacity Year	2014		
End of Life Year	2060		
Backlog Capacity	6.6	Capacity Discussion	New secondary process in addition to existing trickling filters. Capacity to be revised to account for linkage to 522/628 - project becomes all backlog.
Growth Capacity	7.6		
New Work Capacity	14.2		
% Backlog of New Work	46.5	References	Beca report. ChCh Wastewater Treatment Plant Upgrading. Process Design Report Revision No 3. March 1999. Linked to project 522/628 Additional Aeration Capacity.
% Growth of New Work	53.5		

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	\$7,948,884	New Works Scope	All work new - cost of stand alone tanks included in estimate
Renewal Cost Share	\$0		
New Work Cost Share	\$7,948,884		

Preliminary Cost Shares

Backlog Cost Share	\$2,300,186
Growth Cost Share	\$2,648,698

Growth project

Stand Alone Growth Cost	\$7,948,885	Growth Project Scope	All work associated with growth. Price as for a stand alone facility
Growth Cap	\$4,948,884		

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	46.5%	\$2,300,186	\$2,300,186
Growth	53.5%	\$2,648,698	\$2,648,698
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$4,948,884	\$4,948,884