

AWS Improvements

Installation of two additional filtration racks and site plumbing improvements-\$90,000

Installation of Booster Pump Skid at Tank #2 with electrical and plumbing upgrades -\$140,000

Contingency \$20,000

Total Budget Estimate-\$250,000

AWS Plant Operation Expense Estimates With no improvements (400,000 gallons per day)

8 hours at 200 GPM=96,000 gallons

13 hours at 400 GPM= 312,000 gallons

21 hours of run time daily

Two 12 hour shifts = 8 hours overtime per day = $\$288.00 \times 30 = \$8,640 \times 4 \text{ months} = \$34,560$
estimated additional, electrical cost $\$20.00$ per day = $\$600.00$ per month $\times 4 \text{ months} = \2400 ,
 $\$36,960$ per outage $\times 10 = \$369,600$.

AWS Plant Operation Expense Estimates with Improvements

17 hours at 400 GPM = 408,000 gallons two 8 hour shifts daily with 1 hour of overtime per day
= $\$36 \times 30 = \$1,080 \times 4 \text{ months} = \4320 , Electrical savings = $\$20$ per day = $\$600$ per month $\times 4$
months = $\$2400$ savings. $\$4320$ per outage $\times 10 = \$43,200$.

AWS Expense Estimate No Improvements-	\$369,600
AWS Expense Estimate with Improvements-	<u>\$43,200</u>
=	\$326,400
Improvement Estimate-	<u>\$250,000</u>
	\$76,400