

ATTACHMENT B

Capital and Operations & Maintenance Costs Associated with Radium

Radium Capital Project Totals Per Job

CAPITAL		OPERATIONS	
Well 3			
	\$ 204,146.64	Complete	\$ 8,280.00 Additional on-peak-KW Usage
	\$ 1,265,302.07	Complete	\$ 19,600.00 On-Peak energy demand cost (8 Months)
			\$ 76,861.35 Annual Radium Removal Treatment Costs
Well 8, 11 & 12			
	\$ 3,233,227.36	Complete	\$ 8,960.00 Additional on-peak-KW Usage
	\$ 493,298.20	Complete	\$ 34,000.00 On-Peak energy demand cost (8 Months)
	\$ 440,663.53	Complete	\$ - Annual Radium Removal Treatment Costs
	\$ 6,133.38	Complete	\$ 9,295.05 Annual Operating Costs
Well 10			
	\$ 3,264,201.38	Complete	\$ 24,207.84 Additional on-peak-KW Usage
	\$ 50,000.00	Engineering yet to be paid	\$ 57,000.00 On-Peak energy demand cost (8 Months)
			\$ 166,666.78 Annual Radium Removal Treatment Costs
Well 13			
	\$ 727,473.38	Complete	
	\$ 1,372,000.00	To be Paid-Estimated	
	\$ 75,000.00	Land	
Sub Total	<u>\$ 11,131,445.94</u>		
Well 5 & 6 Controls			
	\$ 30,000.00		
NW Tower (50%)	\$ 2,161,802.00	\$ 1,080,901.00	50% Radium Compliance
Airport Booster	\$ 115,000.00	\$ 57,500.00	50% Radium Compliance
Crestwood Upgrade	\$ 1,093,540.00	\$ 546,770.00	50% Radium Compliance
Segment Z WM	\$ 1,236,838.00	\$ 618,419.00	50% Radium Compliance
Total Spent on Radium Compliance	<u>\$ 13,465,035.94</u>		
TOTAL	\$ 404,871.02	Additional Annual Operating Costs	