

**INDUSTRIAL PIPELINE / POND FACILITY
SUMMARY OF TOTAL ANNUAL OPERATIONS AND MAINTENANCE COSTS**

Major Cost Category	2010 Total	2011 Total	2012 Total	2013 Total	2014 Total	2015 Total	2016 Total	2017 Total	2018 Total	2019 Total	2020 Total	2021 Total	2022 Total	2023 Total	2024 Total	2025 Total
Pump Station Operations & Maintenance																
Electricity	<i>Electricity costs billed directly to Eckert</i>															
Labor, Equipment & Parts:	\$4,782	\$5,021	\$5,272	\$5,392	\$5,547	\$5,706	\$5,870	\$6,017	\$6,212	\$6,390	\$6,573	\$6,762	\$6,984	\$7,354	\$7,759	\$8,031
Pond Operations & Maintenance																
Electricity	<i>Electricity costs billed directly to Eckert</i>															
Labor, Equipment & Parts:	\$17,769	\$18,524	\$19,311	\$21,719	\$22,342	\$22,982	\$23,642	\$24,233	\$25,019	\$25,737	\$26,475	\$27,235	\$28,131	\$29,619	\$31,251	\$32,348
Pump Upgrade*								\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	NA	NA	NA	
Wastewater Sample Collection and Analysis	<i>Laboratory costs billed directly to Eckert</i>															
Odor Control	\$17,500	\$18,375	\$19,294	\$20,258	\$21,271	\$22,335	NA									
Irrigation Operator (1/2 FTE Operator 3 mid range)							\$ 35,391	\$ 36,276	\$ 37,001	\$ 37,741	\$ 38,496	\$ 39,266	\$40,558	\$42,703	\$45,056	\$46,638
Seasonal Startup and Shutdown Activities	\$4,428	\$4,603	\$4,785	\$3,719	\$3,826	\$3,935	\$4,048	\$4,149	\$4,284	\$4,407	\$4,533	\$4,663	\$4,816	\$5,071	\$5,351	\$5,538
USA Marking	\$1,151	\$1,200	\$1,250	\$1,839	\$1,891	\$1,946	\$2,002	\$2,052	\$2,118	\$2,179	\$2,242	\$2,306	\$2,382	\$2,508	\$2,646	\$2,739
Facilities Replacement Cost	\$69,467	\$72,940	\$76,587	\$54,399	\$55,958	\$57,563	\$59,214	\$60,694	\$67,169	\$69,097	\$71,080	\$73,102	\$75,507	\$79,501	\$83,882	\$86,826
UV Disinfection	\$5,334	\$5,601	\$5,881	\$5,796	\$5,962	\$6,133	\$6,309	\$6,467	\$6,677	\$6,868	\$7,065	\$7,268	\$7,507	\$7,904	\$8,340	\$8,632
Subtotal	\$120,431	\$126,264	\$132,381	\$113,122	\$116,797	\$120,600	\$136,476	\$150,888	\$159,479	\$163,418	\$167,464	\$171,602	\$165,886	\$174,661	\$184,285	\$190,753
Finance Dept Charge	\$12,043	\$12,626	\$13,238	\$3,846	\$3,957	\$4,070	\$4,187	\$4,307	\$4,431	\$4,558	\$4,689	\$4,823	\$4,982	\$5,245	\$5,534	\$5,728
Grand Total	\$132,474	\$138,890	\$145,619	\$116,968	\$120,754	\$124,670	\$140,663	\$155,195	\$163,910	\$167,976	\$172,153	\$176,425	\$170,868	\$179,906	\$189,819	\$196,482

ENR Increase	3.51%	(3 year average)
Dated	11/4/2024	
Met with Eckert's Management	12/10/2024	
Eckert's Management Approval	1/13/2025	

*Pump upgrade costs spread over 5 years 2017-2021