

Table 2

Task	Description	Quantity	Unit	Unit Cost	Item Cost	Subtotal Cost	Total Cost
ROUTINE TASKS							
1	Routine O&M						
	Certified Operator (includes minor maintenance)	279	hr	\$ 66	\$ 18,414		
	<i>Subtotal</i>					\$ 18,414	
2	On-Call Operator for Emergency Response						
	Operator	0	ea	\$ 500	\$ -		
	<i>Subtotal</i>					\$ -	
3	Water Meter Reading						
	Quarterly Meter Reading	76	Cust	\$ 80	\$ 6,080		
	<i>Subtotal</i>					\$ 6,080	
4	Routine DDW Monitoring						
	Treated Water Coliform Monitoring (pres./absence)	12	ea	\$ 40	\$ 480		
	<i>Subtotal</i>					\$ 480	
5	Preparation of Monthly DDW Reports						
	Monthly DDW Reports	0	mo	\$ 170	\$ -		
	Annual DDW and Consumer Confidence Reports	0	yr	\$ 550	\$ -		
	<i>Subtotal</i>					\$ -	
6	Engineering Management						
	Principal Engineer	9	hr	\$ 210	\$ 1,890		
	<i>Subtotal</i>					\$ 1,890	
7	Expenses						
	Safety	0.5	ls	\$ 100	\$ 50		
	Automobile	0.5	ls	\$ 1,810	\$ 905		
	Chlorine	12	gal	\$ 14	\$ 168		
	Printer for Notice Creation	1	ea	\$ 170	\$ 170		
	Wireless Service for Treatment Plant (Notification)	12	mo	\$ 30	\$ 360		
	Chlorine Analyzer Membrane Kits	0	mo	\$ 600	\$ -		
	Metering Pump Rebuild Kits	0	ea	\$ 165	\$ -		
	Turbidity & Chlorine Portable Meter Replacement	0.1	ls	\$ 1,430	\$ 143		
	Miscellaneous Maintenance Supplies	0	ls	\$ 150	\$ -		
	Liability, Health & Workers Comp Insurance Increases	0.5	ls	\$ 856	\$ 428		
	<i>Subtotal</i>					\$ 2,224	
	Subtotal Routine Tasks						\$ 29,088
	Monthly Service Fee						\$ 2,424
NON-ROUTINE TASKS							
A	Lead & Copper Monitoring (Nov 2018 to Oct 2020)						
	Lead & Copper Sample Bottle Distribution	0	hr	\$ 66	\$ -		
	Lead & Copper Tests	0	ea	\$ 50	\$ -		
	Oversight & Report to DDW	0	ea	\$ 75	\$ -		
	<i>Subtotal</i>					\$ -	
B	Backflow Valve Certification						
	Certified Backflow Valve Tester	0	valve	\$ 35	\$ -		
	Engineering Oversight & Report to DDW	0	hr	\$ 160	\$ -		
	<i>Subtotal</i>					\$ -	
	Subtotal Non-Routine Tasks (Nov 2018 to Oct 2020)						\$ -
	Yearly Non-Routine Tasks						\$ -
TOTAL BUDGET FOR NOV 2018 TO OCT 2020							\$ 58,176
TOTAL ANNUAL BUDGET							\$ 29,088
TOTAL MONTHLY BUDGET							\$ 2,424