

City of Waukesha Clean Water Plant Proposed Appropriations for Water Softener Optimization Program

Years 1-3:

Estimated Cost in 2nd Half of 2018

Estimated Number of Softeners	1775
Rate per unit	\$30
Cost	\$53,250

Note: For all optimizations, a \$10 copayment per unit would be due to the company at the time of service.

Estimated Cost in 2019

Estimated Number of Softeners	3550
Rate per unit	\$30
Copay waivers	\$3,790
Cost	\$110,290

Copays waived for 379 users who paid for tuneups in 2016 voluntary program. These units would all be optimized in 2019.

Estimated Cost in 2020

Estimated Number of Softeners	3550
Rate per unit	\$30
Cost	\$106,500

Total Cost Years 1-3:	\$270,040	Total estimated number of softeners = 8875
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Years 4-5:

Estimated Cost in 2021

Estimated Number of Softeners	3550
Rate per unit	\$30
Cost	\$106,500

Note: Years 4-5 involve primarily residential users

Estimated Cost in 2022

Estimated Number of Softeners	3488
Rate per unit	\$30
Cost	\$104,640

Total Cost Years 4-5:	\$211,140	Total estimated number of softeners = 7038
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TOTAL ESTIMATED 5-YEAR APPROPRIATIONS

Total Softeners	15913	Includes all user classes
Total Cost	\$481,180	