

## **Appendix 7-2**

### Operation and Maintenance Cost Detail

**Terre Haute CSO Long Term Control Plan  
Alternative Analysis and Selected Plan  
Operation and Maintenance Costs Detail**

**Operation and Maintenance Costs (as a ratio of capital costs)**

Based on review of similar projects and projections from other communities Long Term Control Plans, the following ratios were developed to calculate annual operation, maintenance and replacement costs:

- Conveyance infrastructure (relief sewers, interceptors, etc.) .005
- Structural and Equipment inclusive CSO infrastructure .0165

Utilizing these ratios, the estimated Operation, Maintenance and Replacement costs for the selected plan was estimated to be \$950,000 per year

**Itemized Confirmation of Applied Operation and Maintenance Cost Factors**

A detailed analysis of annual costs was performed for the selected plan to verify the accuracy of the factors applied to the capital costs and summarized by the following:

Operation and Maintenance Costs of Common Alternatives

- |  |           |
|--|-----------|
| • Labor – 2 full-time employees at \$40/hour             | \$166,000 |
| • Truck – Maintenance and Fuel                           | \$ 4,000  |
| • Power (Floatables Screening and Grit Removal – 150 hp) | \$80,000  |
| • Equipment Replacement (15 year life)                   | \$70,000  |

Sub-Total	\$320,000
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Based upon elements of selected plan – Floatables, relief sewer, storage tank at 010, new main lift station and lagoon storage – Operation and Maintenance Requirements anticipated to be:

- |  |           |
|--|-----------|
| • Labor – 2 full-time employees at \$40/hour                       | \$166,000 |
| • Truck – Maintenance and fuel                                     | \$4,000   |
| • Power (Floatables, New Main Lift Station (add'l costs) and tank) | \$110,000 |
| • Equipment Replacement (15 year life)                             | \$120,000 |

Sub-Total	\$400,000
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Professional Services (including sewer cleaning, etc.)	\$230,000
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Total	\$950,000
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