

Summary of Reclaimed Water Production Costs and Customer Charges

10/30/2008

Item Description	West Point		South Plant	
	2006	2007	2006	2007
Reclaimed Water Produced, million gallons	173	195	87	99
Operating Costs ^{1, 2, 3}	\$ (123,000)	\$ (156,500)	\$ (132,500)	\$ (165,500)
In Plant Usage (process & irrigation)	173	195	81	94
Cost to Purchase Potable Water Instead	\$ (590,000)	\$ (689,000)	\$ (210,500)	\$ (257,000)
Savings for using RW for In Plant Uses	\$ 467,000	\$ 532,500	\$ 78,000	\$ 91,500
Off-site KC and Tukwila Usage, million gallons	NA	NA	5.7	5.4
Tukwila's RW Usage, million gallons	NA	NA	4.1	3.0
Rates paid by Tukwila for RW, \$/ccf	NA	NA	0.77/1.18	0.82/1.26
RW Charges to Tukwila	NA	NA	6,000	\$ 4,900
Net Revenue from RW Charges to Tukwila	NA	NA	(300)	(100)

1. Operating costs include: energy, chemical, labor for running/maintaining the facility, lab costs.

2. 2007 West Point and South Plant costs include parts replacement which occurs every 5-10 years.

3. West Point has lower lab labor & materials costs since they do not distribute off-site and a more easily treated effluent requiring lower polymer/chlorine doses.