

Johnstown Taste & Odor Control	Rent	Purchase	Purchase with Resale
GAC Mobilization	\$ 299,977		
GAC Rental or Purchase (6 Vessels)	\$ 136,500	\$ 1,098,000	\$ 1,098,000
GAC Installation	\$ 10,000		
GAC Site Improvements	\$ 100,000	\$ 100,000	\$ 100,000
GAC Rebed 1 (first included with equipment)	\$ -	\$ -	\$ -
GAC Rebed 2* (if necessary)	\$ 228,000	\$ 228,000	\$ 228,000
GAC Winterize Vessels	\$ 120,000	\$ 120,000	\$ 120,000
Buoys for Town Lake Purchase	\$ 115,000	\$ 115,000	\$ 115,000
Upgrade PAC equipment at Lonetree Reservoir	\$ 3,000	\$ 3,000	\$ 3,000
Engineering	\$ 30,000	\$ 30,000	\$ 30,000
Contingency	\$ 50,000	\$ 50,000	\$ 50,000
Total - 2021	\$ 1,093,000	\$ 1,744,000	\$ 1,744,000
FY 2021 Appropriated	\$ 625,000	\$ 625,000	\$ 625,000
FY 2021 Budget Amendment Necessary	\$ 468,000	\$ 1,119,000	\$ 1,119,000
GAC Rental	\$ 214,500		
GAC Rebed 1	\$ 228,000	\$ 228,000	\$ 228,000
GAC Rebed 2	\$ 228,000	\$ 228,000	\$ 228,000
GAC Winterize Vessels	\$ 120,000	\$ 120,000	\$ 120,000
Buoys for Town Lake Monitoring Service	\$ 7,560	\$ 7,560	\$ 7,560
Total - 2022	\$ 799,000	\$ 584,000	\$ 584,000
FY 2023			
GAC Rental	\$ 195,000		
GAC Rebed 1	\$ 228,000	\$ 228,000	\$ 228,000
GAC Rebed 2	\$ 228,000	\$ 228,000	\$ 228,000
GAC Demobilize	\$ 150,674		
GAC Sell Vessels (30% Equipment Value)			\$ (261,000)
Buoys for Town Lake Monitoring Service	\$ 7,560	\$ 7,560	\$ 7,560
Total - 2023	\$ 810,000	\$ 464,000	\$ 203,000
Total - Taste & Odor 2021 to 2023	\$ 2,702,000	\$ 2,792,000	\$ 2,531,000