	PS-12A Instrument Estimated Cost		PS-12B Instrument Estimated Cost	
	low	high	low	high
Capital				
Instrument (including shelter and sample lines)	$ 250,000	$ 300,000	$ 75,000	$ 150,000
Anuual O&M				
Tekran service contract[1]	$ 40,000	$ 75,000	$ -	$ -
replacement of gold traps $1,500 every other week)	$ 3,000	$ 39,000	$ -	$ -
I&E technician[2]	$ 100,000	$ 125,000	$ 50,000	$ 62,500
Quarterly QA/QC				
paired sorbent trap ($200)[3]	$ -	$ -	$ 5,200	$ 10,400
sorbent trap analysis ($100)[3]	$ -	$ -	$ 2,600	$ 5,200

[1] $40,000 for guaranteed 90% availability, $75,000 for guaranteed 95% availability

[2] full-time technician for 12-A, part-time technician for 12-B

[3] low estimate assumes bi-weekly analysis, high estimate assumes weekly analysis

Cumulative Cost Analysis

PS-12A CEMS

	equipment[1]	gold trap replacement[2,3]			service contract	CGAs[4]	RATA	Total		
		2 weeks	6 weeks	6 months				2 week scenario	6 week scenario	6 month sceanrio
Year 1	$ 250,000.00	$ 39,000	$ 12,000	$ 3,000	$ 40,000	$ 15,000	$ 15,000	$ 359,000	$ 332,000	$ 323,000
Year 2		$ 78,000	$ 24,000	$ 6,000	$ 80,000	$ 27,000	$ 30,000	$ 574,000	$ 493,000	$ 466,000
Year 3		$ 117,000	$ 36,000	$ 9,000	$ 120,000	$ 39,000	$ 45,000	$ 895,000	$ 733,000	$ 679,000
Year 4		$ 156,000	$ 48,000	$ 12,000	$ 160,000	$ 51,000	$ 60,000	$ 1,322,000	$ 1,052,000	$ 962,000
Year 5		$ 195,000	$ 60,000	$ 15,000	$ 200,000	$ 63,000	$ 75,000	$ 1,855,000	$ 1,450,000	$ 1,315,000
Year 6		$ 234,000	$ 72,000	$ 18,000	$ 240,000	$ 75,000	$ 90,000	$ 2,494,000	$ 1,927,000	$ 1,738,000
Year 7		$ 273,000	$ 84,000	$ 21,000	$ 280,000	$ 87,000	$ 105,000	$ 3,239,000	$ 2,483,000	$ 2,231,000
Year 8		$ 312,000	$ 96,000	$ 24,000	$ 320,000	$ 99,000	$ 120,000	$ 4,090,000	$ 3,118,000	$ 2,794,000
Year 9		$ 351,000	$ 108,000	$ 27,000	$ 360,000	$ 111,000	$ 135,000	$ 5,047,000	$ 3,832,000	$ 3,427,000
Year 10		$ 390,000	$ 120,000	$ 30,000	$ 400,000	$ 123,000	$ 150,000	$ 6,110,000	$ 4,625,000	$ 4,130,000
Year 11		$ 429,000	$ 132,000	$ 33,000	$ 440,000	$ 135,000	$ 165,000	$ 7,279,000	$ 5,497,000	$ 4,903,000

Assumptions:

[1] includes probe, umbilical, analyzer, installation
[2] long term gold trap replacement frequency remains uncertain
[3] gold traps cost $1,500 to replace
[4] CGA requires use of a HOVACAL instrument, assumed cost is $4,000 per quarter
[5] annual RATA utilizing Method 30B

"2 week scenario" envisions replacing gold traps every 2 weeks
"6 week scenario" envisions replacing gold traps every 6 weeks
"6 month scenario" envisions replacing gold traps every 6 months

PS-12B CEMS

	equipment[1]	traps[2]	trap analysis[3,4]	CGAs	RATA[5]	Total
Year 1	$ 150,000	$ 5,200	$ 2,600		$ 15,000	$ 172,800
Year 2		$ 10,400	$ 5,200		$ 30,000	$ 218,400
Year 3		$ 15,600	$ 7,800		$ 45,000	$ 286,800
Year 4		$ 20,800	$ 10,400		$ 60,000	$ 378,000
Year 5		$ 26,000	$ 13,000		$ 75,000	$ 492,000
Year 6		$ 31,200	$ 15,600		$ 90,000	$ 628,800
Year 7		$ 36,400	$ 18,200		$ 105,000	$ 788,400
Year 8		$ 41,600	$ 20,800		$ 120,000	$ 970,800
Year 9		$ 46,800	$ 23,400		$ 135,000	$ 1,176,000
Year 10		$ 52,000	$ 26,000		$ 150,000	$ 1,404,000
Year 11		$ 57,200	$ 28,600		$ 165,000	$ 1,654,800

Assumptions:

[1] includes probe, umbilical, sampling equipment, installation
[2] paired traps are replaced every two weeks at a cost of $200 per pair
[3] paired traps are analyzed every 2 weeks @ $100 per analysis
[4] can be offset through purchase of an Ohio-Lumex analyzer for on-site analysis
[5] annual RATA utilizing Method 30B

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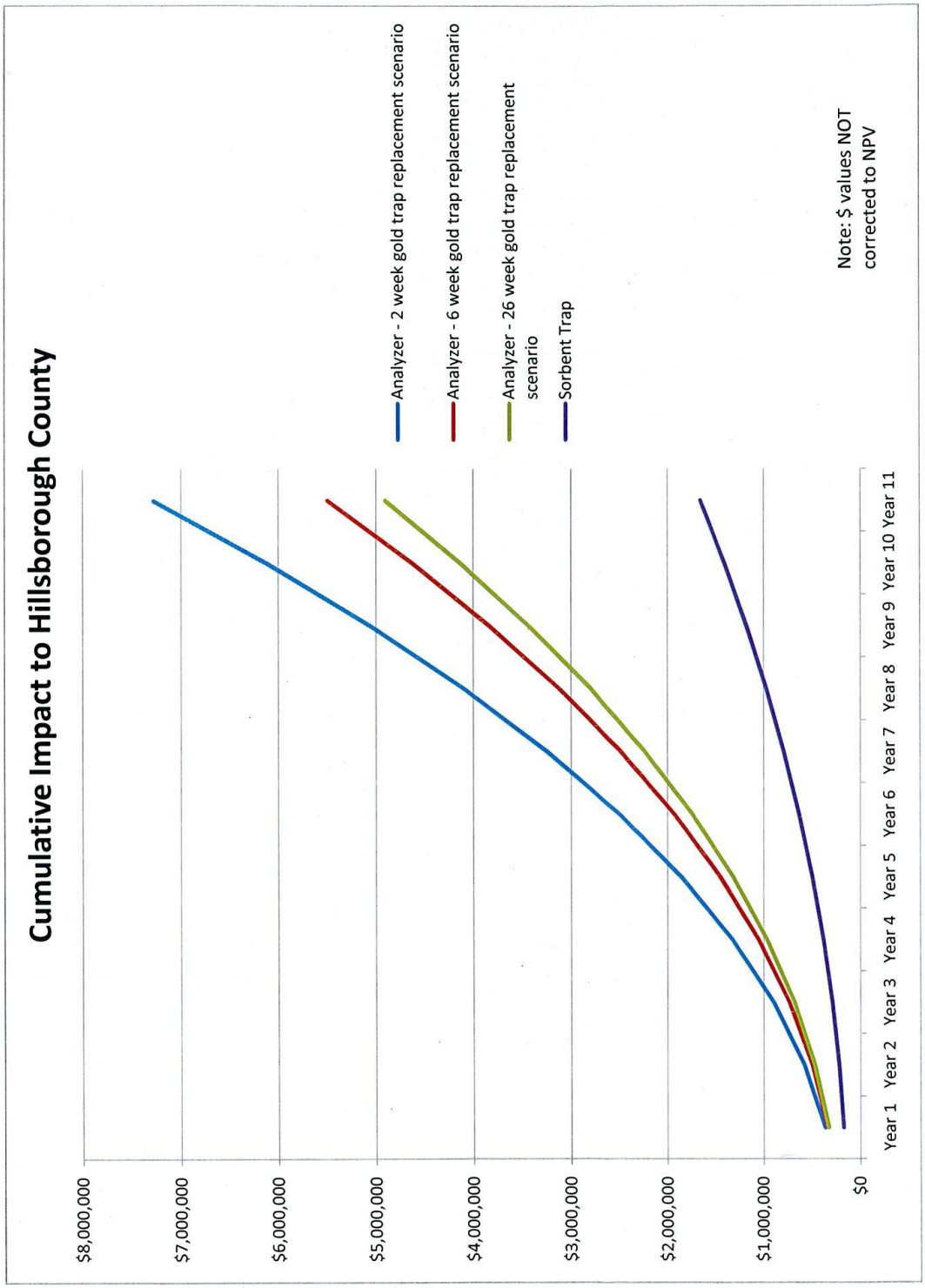
Cumulative Impact to Hillsborough County
$8,000,000
$7,000,000
$6,000,000
$5,000,000
$4,000,000
$3,000,000
$2,000,000
$1,000,000
$0
Year 1
Year 2
Year 3
Year 4
Year 5
Year 6
Year 7
Year 8
Year 9
Year 10
Year 11
Analyzer - 2 week gold trap replacement scenario
Analyzer - 6 week gold trap replacement scenario
Analyzer - 26 week gold trap replacement scenario
Sorbent Trap
Note: $ values NOT corrected to NPV