

## Calistoga FWC Wi-Fi Enhancement

Table A: Capital Costs **(covered by grant)**

|                                              | Amount        |
|----------------------------------------------|---------------|
| Equipment and Installation (Valley Internet) | 29,113        |
| Comcast one-time installation                | 99            |
| <b>TOTAL COVERED BY GRANT</b>                | <b>29,212</b> |

Table B: Yearly Operating & Maintenance Costs **(not covered by grant)**

|                                              | Amount       |
|----------------------------------------------|--------------|
| Maintenance and Management (Valley Internet) | 2,150        |
| 1 Gbps Internet Service (Comcast)            | 6,414        |
| <b>YEARLY COSTS NOT COVERED BY GRANT</b>     | <b>8,564</b> |

Table C: Annual Operating & Maintenance Costs

|              | Current Costs | New Costs    | Cost Saving    | Total         |
|--------------|---------------|--------------|----------------|---------------|
| Calistoga    | 2,524         | 8,564        | (2,524)        | 6,040         |
| River Ranch  | 2,524         | -            | -              | 2,524         |
| Mondavi      | 2,524         | -            | -              | 2,524         |
| <b>TOTAL</b> | <b>7,572</b>  | <b>8,564</b> | <b>(2,524)</b> | <b>11,088</b> |

