

**Summary Budget
Operation and Maintenance Review
Fiscal Years 2022 through 2026
Wingate Road Municipal Incinerator and Landfill Site**

Fiscal Year	Total Estimated Cost
2022	\$11,000.00
2023	\$6,000.00
2024	\$15,885.00
2025	\$6,000.00
2026	\$6,000.00

Total Estimated Cost \$44,885.00

Schedule 100121 - October 1, 2021 through September
 30, 2022 Operation and Maintenance Review
 Wingate Road Municipal Incinerator and Landfill Site

Labor	Quantity	Units	Unit Cost	Total
Principal in Charge	60	hours	\$150.00	\$9,000.00
Technician	0	hours	\$60.00	\$0.00
TOTAL ESTIMATED LABOR				\$9,000.00

Other Direct Costs (ODCs)	Quantity	Units	Unit Cost	Total
Sampling Equipment	0	day	\$600.00	\$0.00
Per Diem	0	day	\$50.00	\$0.00
Mileage	0	mile	\$0.60	\$0.00
Estimated External ODCs (Billed at actual cost plus 7%)				
Hotel	0	day	\$250.00	\$0.00
Fish Tissue	0	samples	\$825.00	\$0.00
Miscellaneous (records disposal)	1	estimated	\$2,000.00	\$2,000.00
Shipping Coolers	0	packages	\$150.00	\$0.00
Shipping Packages	0	packages	\$40.00	\$0.00
TOTAL ESTIMATED OTHER DIRECT COSTS				\$2,000.00

TOTAL ESTIMATED COSTS October 1, 2021 through September 30, 2022				\$11,000.00
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Schedule 2 - October 1, 2022 through September 30, 2023
 Operation and Maintenance Review
 Wingate Road Municipal Incinerator and Landfill Site

Labor	Quantity	Units	Unit Cost	Total
Principal in Charge	40	hours	\$150.00	\$6,000.00
Technician	0	hours	\$60.00	\$0.00
TOTAL ESTIMATED LABOR				\$6,000.00

Other Direct Costs (ODCs)	Quantity	Units	Unit Cost	Total
Sampling Equipment	0	day	\$600.00	\$0.00
Per Diem	0	day	\$50.00	\$0.00
Mileage	0	mile	\$0.60	\$0.00
Estimated External ODCs (Billed at actual cost plus 7%)				
Hotel	0	day	\$250.00	\$0.00
Fish Tissue	0	samples	\$825.00	\$0.00
Miscellaneous	0	estimated	\$2,000.00	\$0.00
Shipping Coolers	0	packages	\$150.00	\$0.00
Shipping Packages	0	packages	\$40.00	\$0.00
TOTAL ESTIMATED OTHER DIRECT COSTS				\$0.00

TOTAL ESTIMATED COSTS October 1, 2022 through September 30, 2023	\$6,000.00
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Schedule 3 - October 1, 2023 through September 30, 2024
 Operation and Maintenance Review
 Wingate Road Municipal Incinerator and Landfill Site

Labor	Quantity	Units	Unit Cost	Total
Principal in Charge	80	hours	\$150.00	\$12,000.00
Technician	16	hours	\$60.00	\$960.00
TOTAL ESTIMATED LABOR				\$12,960.00

Other Direct Costs (ODCs)	Quantity	Units	Unit Cost	Total
Sampling Equipment	1	day	\$600.00	\$600.00
Per Diem	2	day	\$50.00	\$100.00
Mileage	750	mile	\$0.60	\$450.00
Estimated External ODCs (Billed at actual cost plus 7%)				
Hotel	2	day	\$250.00	\$500.00
Fish Tissue	1	samples	\$825.00	\$825.00
Miscellaneous	1	estimated	\$300.00	\$300.00
Shipping Coolers	1	packages	\$150.00	\$150.00
Shipping Packages	0	packages	\$40.00	\$0.00
TOTAL ESTIMATED OTHER DIRECT COSTS				\$2,925.00

TOTAL ESTIMATED COSTS October 1, 2023 through September 30, 2024	\$15,885.00
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Schedule 4 - October 1, 2024 through September 30, 2025
Operation and Maintenance Review
Wingate Road Municipal Incinerator and Landfill Site

Labor	Quantity	Units	Unit Cost	Total
Principal in Charge	40	hours	\$150.00	\$6,000.00
Technician	0	hours	\$60.00	\$0.00
TOTAL ESTIMATED LABOR				\$6,000.00

Other Direct Costs (ODCs)	Quantity	Units	Unit Cost	Total
Sampling Equipment	0	day	\$600.00	\$0.00
Per Diem	0	day	\$50.00	\$0.00
Mileage	0	mile	\$0.60	\$0.00
Estimated External ODCs (Billed at actual cost plus 7%)				
Hotel	0	day	\$250.00	\$0.00
Fish Tissue	0	samples	\$825.00	\$0.00
Miscellaneous	0	estimated	\$2,000.00	\$0.00
Shipping Coolers	0	packages	\$150.00	\$0.00
Shipping Packages	0	packages	\$40.00	\$0.00
TOTAL ESTIMATED OTHER DIRECT COSTS				\$0.00

TOTAL ESTIMATED COSTS October 1, 2024 through September 30, 2025	\$6,000.00
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Schedule 5 - October 1, 2025 through September 30, 2026
 Operation and Maintenance
 Groundwater, Sediment, and Fish Tissue Sampling
 Wingate Road Municipal Incinerator and Landfill Site

Labor	Quantity	Units	Unit Cost	Total
Principal in Charge	40	hours	\$150.00	\$6,000.00
Technician	0	hours	\$60.00	\$0.00
TOTAL ESTIMATED LABOR				\$6,000.00

Other Direct Costs (ODCs)	Quantity	Units	Unit Cost	Total
Sampling Equipment	0	day	\$600.00	\$0.00
Per Diem	0	day	\$50.00	\$0.00
Mileage	0	mile	\$0.60	\$0.00
Estimated External ODCs (Billed at actual cost plus 7%)				
Hotel	0	day	\$250.00	\$0.00
Fish Tissue	0	samples	\$825.00	\$0.00
Miscellaneous	0	estimated	\$300.00	\$0.00
Shipping Coolers	0	packages	\$150.00	\$0.00
Shipping Packages	0	packages	\$40.00	\$0.00
TOTAL ESTIMATED OTHER DIRECT COSTS				\$0.00

TOTAL ESTIMATED COSTS October 1, 2025 through September 30, 2026	\$6,000.00
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