

**Facility Plan Supplemental Information  
Treatment Alternative 2 - Belfair MBR Annual O&M Costs**

| O&M activities                 | Quantity | Unit | Unit Price   | Total Amount        |
|--------------------------------|----------|------|--------------|---------------------|
| <b>Operations</b>              |          |      |              |                     |
| Operating supplies             | 1        | LS   | \$ 30,000.00 | \$30,000.00         |
| Professional Services          | 1        | LS   | \$ 25,000.00 | \$25,000.00         |
| Biosolids contract             | 1        | LS   | \$ 45,000.00 | \$45,000.00         |
| Utilities Power                | 1        | LS   | \$ 32,000.00 | \$32,000.00         |
| Contracted Repairs/Maintenance | 1        | LS   | \$ 15,000.00 | \$15,000.00         |
| UV Bulb Replacement            | 1        | LS   | \$ 3,200.00  | \$3,200.00          |
| MBR Replacement                | 1        | LS   | \$ 18,000.00 | \$18,000.00         |
| Interfund Payment for Services | 1        | LS   | \$ 20,000.00 | \$20,000.00         |
| Miscellaneous                  | 1        | LS   | \$ 4,000.00  | \$4,000.00          |
| Lab and Waste permits          | 1        | LS   | \$ 4,000.00  | \$4,000.00          |
| <b>Labor</b>                   |          |      |              |                     |
| One person                     | 1        | LS   | \$59,300.00  | \$59,300.00         |
| <b>Land Lease</b>              |          |      |              |                     |
| Sprayfield                     | 1        | LS   | \$10,000.00  | \$10,000.00         |
| Excise Tax                     | 1        | LS   | \$12,000.00  | \$12,000.00         |
| Administration (20%)           | 1        | LS   | \$55,500.00  | \$55,500.00         |
| <b>TOTAL</b>                   |          |      |              | <b>\$333,000.00</b> |

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