

Annual Sanitation Administrative Costs (Estimate)

Item	Cost	Notes
Office Secretary/Bookkeeping @ 33%	\$ 21,359.62	30% fully loaded Off. Sec. Wages for 2023; Excludes Bookkeeping
VUB Tech/Programming/Software	\$ 1,500.00	Estimate
IT Work	\$ 500.00	Estimate
Office Supplies	\$ 700.00	Estimate
Sanitation Legal Fees	\$ 11,342.27	FY 2022
Sanitation Delinquent Fees	\$ 1,500.00	Any additional Portnoff fees
Sanitation Consultancy Fees	\$ -	Did not hire a consultant for this contract term; Consultant Does File Act 101 Recycling Grants
EBC Printing & Postage	\$ 1,700.00	Estimate
Bath Administration (Manager & Add'l Printing)	\$ -	Holding out
First Regional Compost Authority Contract	\$ 11,380.82	Anticipated 2023 Contract Pricing @ 5% Increase
Public Works Crew @ 9.62% x 4	\$ 17,303.65	Approx 25 days @ 32 man hours = 800 out of 8,320 total hours for Leaf Collection Services; 9.62% PW Wages (\$179,871.63)
Leaf Collection Disposal Services	\$ -	At this time FRCA will continue to provide services
Contingency/Delinquent Stabilization	\$ 8,200.00	\$24,405.82 Delinquent ('20 to '22) / 3 years = \$8,135.27 average; rounded up nearest \$100
TOTAL	\$ 75,486.36	

Billable Units	924
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Administrative Costs	\$ 81.70
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Line 16 divided by Line 18

Estimates as of 6/10/2022

NOTES

Does not assume cost escalation year over year. Might make sense to cap at \$75 to account for rise in cost for 2023 thru 2025 contract service years.