

Gas Collection and Control System							
Categories	Line Item & Itemized Costs	Year 1	Year 2	Year 3	Year 4	Year 5	Total EPA Funding
Personnel							
	Full-time employee, 0.5 FTE, with salary increases	\$30,000	\$30,900	\$31,827	\$32,782	\$33,765	\$159,274
	Total Personnel	\$30,000	\$30,900	\$31,827	\$32,782	\$33,765	\$159,274
Fringe Benefits							
	Full-time employees @ 17% of salary	\$5,100	\$5,253	\$5,411	\$5,573	\$5,741	\$27,077
		\$5,100	\$5,253	\$5,411	\$5,573	\$5,741	\$27,077
Travel							
	Travel for conference						
	Conference registration - \$215 per person	\$430	\$430	\$430	\$430	\$430	\$2,150
	Hotel - \$150 per day @ 3 days per year	\$450	\$450	\$450	\$450	\$450	\$2,250
	Per Diem - \$64 per day @ 3.5 days per year	\$224	\$224	\$224	\$224	\$224	\$1,120
	Mileage for travel (500 miles per year at \$0.67/mile)	\$335	\$335	\$335	\$335	\$335	\$1,675
		\$1,439	\$1,439	\$1,439	\$1,439	\$1,439	\$7,195
Equipment							
	PVC vertical gas wells	\$562,500	\$0	\$0	\$0	\$0	\$562,500
	HDPE pipe (various sizes)	\$1,133,695	\$0	\$0	\$0	\$0	\$1,133,695
	Valves (various sizes)	\$87,300	\$0	\$0	\$0	\$0	\$87,300
	QED Wellheads	\$50,000	\$0	\$0	\$0	\$0	\$50,000
	Remote Wellheads	\$68,000	\$0	\$0	\$0	\$0	\$68,000
	HDPE Condensate Sump	\$777,000	\$0	\$0	\$0	\$0	\$777,000
	Candlestick blower and flare	\$450,000	\$0	\$0	\$0	\$0	\$450,000
	HDPE Condensate Drain	\$17,200	\$0	\$0	\$0	\$0	\$17,200
	CMP Road Crossing Casing	\$90,420	\$0	\$0	\$0	\$0	\$90,420
	6" Bollards	\$63,800	\$0	\$0	\$0	\$0	\$63,800
	Concrete pad	\$62,000	\$0	\$0	\$0	\$0	\$62,000
	Gravel surfacing	\$20,250	\$0	\$0	\$0	\$0	\$20,250
	Siemens Ultramat 23 Gas Analyzer	\$36,024	\$0	\$0	\$0	\$0	\$36,024
	Total equipment and installation	\$3,418,189	\$0	\$0	\$0	\$0	\$3,418,189
Supplies							
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Construction or Installation							
	Mob/Demob	\$303,000	\$0	\$0	\$0	\$0	\$303,000
	Surveying	\$63,000	\$0	\$0	\$0	\$0	\$63,000
	Tie-in to existing piping	\$39,000	\$0	\$0	\$0	\$0	\$39,000
	Well boring abandonment	\$23,550	\$0	\$0	\$0	\$0	\$23,550
	Drilling estimate	\$72,750	\$0	\$0	\$0	\$0	\$72,750
	Electrical	\$105,000	\$0	\$0	\$0	\$0	\$105,000
	Restore final cover	\$11,000	\$0	\$0	\$0	\$0	\$11,000
	Start up	\$13,000	\$0	\$0	\$0	\$0	\$13,000
	Payment and bonds	\$40,600	\$0	\$0	\$0	\$0	\$40,600
		\$670,900	\$0	\$0	\$0	\$0	\$670,900
Contractual							
	GCCS Engineering Design	-	-	-	-	-	-
	Consultant - Associate Professional - assumes 280 hours @ \$105/hr	\$29,400	\$0	\$0	\$0	\$0	\$29,400
	Consultant - Staff Professional - assumes 230 hours @ 115/hr	\$26,450	\$0	\$0	\$0	\$0	\$26,450
	Consultant - Project Professional - assumes 200 hours @ \$135/hr	\$29,700	\$0	\$0	\$0	\$0	\$29,700
	Consultant - Senior Project Manager - assumes 100 hours @ \$185/hr	\$18,500	\$0	\$0	\$0	\$0	\$18,500
	Consultant - Senior Project Director - assumes 75 hours @ \$225/hr	\$16,875	\$0	\$0	\$0	\$0	\$16,875
	Consultant - Specialty Software	\$1,500	\$0	\$0	\$0	\$0	\$1,500
	Construction Quality Assurance (CQA)	-	-	-	-	-	-
	Daily CQA Monitor	\$335,800	\$0	\$0	\$0	\$0	\$335,800
	CQA Monitor Mob/Demob	\$6,075	\$0	\$0	\$0	\$0	\$6,075
	Certifying Engineer Site Visit	\$18,000	\$0	\$0	\$0	\$0	\$18,000
	Certification Report	\$7,000	\$0	\$0	\$0	\$0	\$7,000

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	Annual Air Quality Compliance	\$7,700	\$8,085	\$8,489	\$8,914	\$9,359	\$42,547
	Green House Gas Rule Compliance	\$3,800	\$3,990	\$4,190	\$4,399	\$4,619	\$20,997
	OM&M Services	-	-	-	-	-	-
	Consultant - Senior Technician - assumes two visits per year for well balancing, 23 hours per trip for travel and onsite work @ \$95	\$4,370	\$4,370	\$4,370	\$4,370	\$4,370	\$21,850
	Consultant - GEM5000 gas monitor for well balancing	\$200	\$200	\$200	\$200	\$200	\$1,000
	Consultant - hotel (\$130/night) and per diem (\$55/day) for well balancing	\$240	\$240	\$240	\$240	\$240	\$1,200
	Estimated maintenance	\$9,000	\$18,000	\$18,000	\$18,000	\$18,000	\$81,000
	Total contractual	\$514,610	\$34,885	\$35,489	\$36,123	\$36,788	\$657,895
Other							
	-	-	-	-	-	-	-
Indirect Costs							
	Indirect Costs (23% of personnel costs)	\$6,900	\$7,107	\$7,320	\$7,540	\$7,766	\$36,633
	Total Indirect Costs	\$6,900	\$7,107	\$7,320	\$7,540	\$7,766	\$36,633
	Total funding for GCCS design, construction, and maintenance	\$4,647,138	\$79,584	\$81,486	\$83,456	\$85,499	\$4,977,163