

GHG Measure							
Categories	Line Item & Itemized Costs	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL EPA FUNDING
PERSONNEL	Community Capacity Coordinator @ \$94,900 - \$102,722/yr .75FTE, with salary increases	\$73,000	\$74,460	\$75,949	\$77,468	\$79,017	\$379,894
	<b>TOTAL PERSONNEL</b>	\$73,000	\$74,460	\$75,949	\$77,468	\$79,017	\$379,894
FRINGE BENEFITS	Full-time Employees 30% of salary	\$21,900	\$22,338	\$22,785	\$23,240	\$23,705	\$113,968
	<b>TOTAL FRINGE</b>	\$21,900	\$22,338	\$22,785	\$23,240	\$23,705	\$113,968
TRAVEL & TRAINING	Travel for conference, workshop presentations, mileage, etc.	\$94,900	\$96,798	\$98,734	\$100,708	\$102,722	
	Airfare - \$400 roundtrip @ 1 roundtrip per year	\$400	\$400	\$400	\$400	\$400	\$2,000
	Luggage Fees - \$25 per flight @ 2 flights per year	\$50	\$50	\$50	\$50	\$50	\$250
	Hotel - \$150 per day @ 3 days per year	\$450	\$450	\$450	\$450	\$450	\$2,250
	Per Diem - \$71 per day @ 3.5 days per year	\$249	\$249	\$249	\$249	\$249	\$1,245
	Uber - \$45 per year	\$45	\$45	\$45	\$45	\$45	\$225
	Parking - \$20 per day @ 4 days per year	\$80	\$80	\$80	\$80	\$80	\$400
	Mileage for local travel (1000 miles per year at \$0.67/mile)	\$670	\$670	\$670	\$670	\$670	\$3,350
	Training (EPA program trainings, certificates, etc.)	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
	<b>TOTAL TRAVEL &amp; TRAINING</b>	\$3,944	\$3,944	\$3,944	\$3,944	\$3,944	\$19,720
SUPPLIES	1 Laptop Computer @ \$2,500	\$2,500	\$0	\$0	\$0	\$0	\$2,500
	<b>TOTAL SUPPLIES</b>	\$2,500	\$0	\$0	\$0	\$0	\$2,500
CONTRACTUAL	Pilot Project A (from Mifflin Moves): Bicycle-Pedestrian Connection Feasibility Study (.83)	\$60,000	\$0	\$0	\$0	\$0	\$60,000
	Pilot Project D (from Mifflin Moves): Active Transportation Improvement Plan for Reedsville Growth Area (.79)	\$50,000	\$0	\$0	\$0	\$0	\$50,000
	Susquehanna River Walk Extension	\$0	\$4,543,843	\$0	\$0	\$0	\$4,543,843
	Northumberland County Non-Motorized Rail Trail	\$0	\$14,273,062	\$0	\$0	\$0	\$14,273,062
	Sunbury Riverwalk Extension	\$0	\$3,500,000	\$0	\$0	\$0	\$3,500,000
	Bald Eagle Valley Trail: New Trail Connections to Industry and Employment Project	\$0	\$1,250,000	\$0	\$0	\$0	\$1,250,000
	Pilot Project D (from Mifflin Moves): Active Transportation Improvement Plan for Reedsville Growth Area (.79); Victory Park to Stone Arch Bridge & Victory Park to Kish Park (1.4 miles of new trail infrastructure)	\$0	\$1,204,803	\$0	\$0	\$0	\$1,204,803
	Project Management Fees (based on total cost for construction and planning projects with 10% administration costs)	\$497,634	\$497,634	\$497,634	\$497,634	\$497,634	\$2,488,171
	<b>TOTAL CONTRACTUAL</b>	\$607,634	\$25,269,342	\$497,634	\$497,634	\$497,634	\$27,369,879
DIRECT COSTS		\$674,668	\$25,335,088	\$564,616	\$565,877	\$567,162	\$27,707,411
INDIRECT COSTS		\$34,310	\$34,996	\$35,696	\$36,410	\$37,138	\$178,550
	<b>TOTAL FUNDING FOR SEDA-COG CPRG</b>	<b>\$708,978</b>	<b>\$25,370,084</b>	<b>\$600,312</b>	<b>\$602,287</b>	<b>\$604,300</b>	<b>\$27,885,961</b>

Year 1	Year 2	Year 3	Year 4	Year 5	
1000000	26369879	172027	172027	172027	<b>\$27,885,961</b>
1000000	26369879	172027	172027	172027	27885961
					\$0
					\$0.00
					26,369,879.00
					\$1,516,082.00
					\$505,360.67