

2022 Workplan Budget Detail for Assessment Grants			
Personnel:			
Item	Rate/Hour	Hours	Request from EPA
Economic Development Director (Program Manager)	\$40.00	80	\$3,200
City Planner	\$27.00	40	\$1,080
City Manager	\$48.00	10	\$480
Finance Director	\$39.00	10	\$390
Director of Code and Planning	\$39.00	10	\$390
Station Manager, BEL TV and Belfast Community Television	\$37.00	10	\$370
City Attorney (from an already-contracted outside firm; the City of Belfast does not provide her with fringe benefits, and her pay is excluded from the fringe rate calculations below)	\$195.00	10	\$1,950
Total		170	\$7,860
Fringe Benefits:			
Rate/Base/Composition			Request from EPA
Various rates (0% for City Attorney, 20% for Station Manager, BEL TV and Belfast Community Television, 25% for all other Personnel listed)			(FICA, retirement, health, vacation, and sick leave) \$1,459
Total			\$1,459
Travel:			
Item			Request from EPA
2022 National Brownfields Conference (2 persons at \$2,460 each [\$750 hotel + \$1,000 airfare + \$500 meals + \$150 ground transportation + \$58 mileage + \$2 tolls])			\$4,920
2023 National Brownfields Conference (2 persons at \$2,760 each [\$750 hotel + \$1,000 airfare + \$500 meals + \$200 registration + \$100 mobile workshops + \$150 ground transportation + \$58 mileage + \$2 tolls])			\$5,520
2025 National Brownfields Conference (2 persons at \$2,760 each [\$750 hotel + \$1,000 airfare + \$500 meals + \$200 registration + \$100 mobile workshops + \$150 ground transportation + \$58 mileage + \$2 tolls])			\$5,520
2024 New England/EPA Region 1 Brownfields Summit/Conference (2 persons at \$1,153 each [\$288 mileage + \$400 lodging + \$150 registration + \$200 meals + \$50 ground transportation + \$50 parking + \$15 tolls])			\$2,306
2026 New England/EPA Region 1 Brownfields Summit/Conference (2 persons at \$1,153 each [\$288 mileage + \$400 lodging + \$150 registration + \$200 meals + \$50 ground transportation + \$50 parking + \$15 tolls])			\$2,306
Additional brownfield-related conferences, trainings, courses, and workshops (\$3,200 course tuition + \$500 airfare + \$350 lodging + \$250 meals + \$250 mileage + \$200 registration + \$50 ground transportation + \$30 refreshments (for working group meetings, Brownfields Selection Committee meetings, and public information meetings))			\$4,830
			\$300
Total			\$25,702
Supplies:			
Item			Request from EPA
One laptop or desktop computer and related/necessary software, peripherals, and accessories			\$4,000
Portion of City's annual website hosting costs			\$1,300
Newspaper advertisements (to advertise Requests for Qualifications and/or Proposals; 6 advertisements at \$200 each)			\$1,200
One electronic notepad device and related/necessary software, peripherals, and accessories			\$800
Scanner			\$400
Steel-toed boots (3 pairs @ \$75 per pair)			\$225
Printing Services			\$200
Photocopying services			\$100
Postage			\$100
Paper			\$40
Hard hats (3 hats at \$11 each)			\$33
Reflective safety vests (3 vests at \$10 each)			\$30
Safety glasses (3 pairs at \$8 per pair)			\$24
Ear plugs			\$19
Marking paint (2 cans at \$4 each)			\$8
Total			\$8,479
Contractual:			
Item			Request from EPA
Qualified Environmental Professional (would include Voluntary Response Action Program fees, billed by them)			\$300,000
Planning Professional(s) (for Site Reuse/Redevelopment Planning Activities)			\$150,000
Historian/Certified Archaeologist (for Historic Preservation Plans)			\$4,000
Geographic Information Systems/Mapping Specialist			\$2,500
Total			\$456,500
Other:			
Item			Request from EPA
			\$0
Total			\$0
Indirect Costs:			
Base			Request from EPA
0.00%	% of Personnel & Fringe Benefits		\$0
Total			\$0
Total Budget Summary:			
Item			Request from EPA
Personnel			\$7,860
Fringe Benefits			\$1,459
Travel			\$25,702
Supplies			\$8,479
Contractual			\$456,500
Other			\$0
Indirect Costs			\$0
Total			\$500,000