

Municipal Planning Application FY16

Organization: Town of Bolton

MP-2016-Bolton-00055

Work Plan and Budget

Attachment A

Task Name	Description of Task	Responsibility	Paid Personnel	If other, please specify	Hours	Hourly Rate	Personnel Cost	Material Description	Material Cost	Total Cost
Community Profile/ Fact Book	Compile key town data/information/ projections, maps into "fact book" to reference in or append to plan	Town Staff, PC	Other	In-kind	20	\$0	\$0	Materials	\$200	\$200
Community Outreach	Public Forum #1: Goals, objectives and policies Public Forum #2: Actions and benchmarks	CCRPC Staff, Town Staff, PC	Regional Planning Staff		16	\$85.00	\$1,360	Notice, Materials	\$200	\$1,560
Plan Update	PC work sessions (18) Review draft manual; outline plan Initial Draft: Sections (14) Final Draft: Edits	CCRPC Staff, Town Staff, PC	Regional Planning Staff		224	\$85.00	\$19,040	Notice, Materials	\$200	\$19,240
Plan Publication	Graphic layout, design (print, web)	Town staff, PC, Graphic/Web designer	Other		45	\$100.00	\$4,500			\$4,500
Maps	Plan Maps: Final drafts	CCRPC Staff, Town Staff, PC	Regional Planning Staff		10	\$50.00	\$500			\$500
							\$25,400		\$600	\$26,000

Total Project Cost: \$26,000
State Grant Funds (Grant Amount Requested): \$20,000
Match Funds: \$6,000

Work Plan and Budget**BUDGET DOCUMENTATION**

Describe Source(s) of match funds (if required): Contribution of municipal staff or volunteer's time cannot be offered as a match. Other contributions, while not required, may be documented here as well.

\$4,000 from the planning reserve fund: \$1,000 from the Planning Commission's FY 15-16 operating budget and \$1,000 from the Planning Commissions FY 16-17 operating budget.

Describe how you arrived at realistic budget estimates for the work plan.

Based on estimates from the CCRPC and a recent graphic design request for proposals from the Town of Essex.

Upload or mail supporting documents that show the work plan and budget is based on realistic information. If your project involves hiring a consultant (including regional planning commission staff), provide a letter or other documentation from a consultant with cost estimates for tasks, including hourly rate.

Upload Budget Documents https://egrants.vermont.gov/_Upload/178065-CCRPCMPGSupport.pdf

Mailed to DHCD

ACCOUNTING

Responses to the following questions will not impact the competitiveness of your application. These are used solely for purposes of administering the grant if awarded.

What type of accounting system does your municipality use?

automated

manual

combination of both

Does your organization have an accounting system that will allow you to completely and accurately track the receipt and disbursements of funds related to the award?

Yes

No