

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 |
|---|---|--|-------------------------|--------------------------|-------|-------------|----------------|----------------------|---------------|------------|
| Project Kick Off & Initial Meetings | Announce MPG award to the community --approve Scope of Work, general timeline for project meetings & identify deliverables. - Issue RFP & select consultant | Project Manager/CCA Executive Director /Cabot Economic Dev Workgroup | Regional Planning Staff | | 7 | \$0 | \$0 | | | \$0 |
| Initial Meeting with Consultant | Initial meeting and tour of community with Eco Dev Workgroup. Finalize scope of work & schedule. Review Town Plan goals, Discuss community outreach. | Project Manager/CCA Executive Director /Cabot Economic Dev Workgroup | Regional Planning Staff | | 3 | \$0 | \$0 | | | \$0 |
| Project Preparation | Draft Project Schedule | Consultant | Consultant | | 1 | \$90.00 | \$90 | | | \$90 |
| Review of Existing Conditions and Stakeholder Input | Review existing data, interviews with 12-15 key, civic and community leaders and an online survey will also be developed and distributed to reach a broader cross-section of the community; develop SWOT Analysis and list of Indigenous Assets. | Project Manager/CCA Executive Director /Cabot Economic Dev Workgroup | Consultant | | 6 | \$90.00 | \$540 | | | \$540 |
| Initial Public Meeting | Share with community members the results of initial research and findings – economic and demographic info. SWOT, Indigenous Assets. This meeting will begin to build community excitement and acceptance for the Cabot Economic Development Strategy. | Consultant | Consultant | | 12 | \$105.00 | \$1,260 | | | \$1,260 |
| Market Analysis | Market study using recognized and reliable data sources to determine the current and future demand for retail, industrial, commercial and housing uses in | Project Manager/CCA Executive Director /Cabot Economic Dev | Consultant | | 52 | \$100.40 | \$5,221 | | | \$5,221 |

Municipal Planning Application FY17

Organization: Town of Cabot

MP-2017-Cabot Town-00042

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|--|--|--|------------|----|----------|---------|---------|-----------------|----------|
| Draft Economic Development Strategy | Cabot. A draft economic development strategy which brings together the qualitative and quantitative research and includes goals, objectives and actions to address weaknesses and leverage opportunities | Workgroup Project Manager/CCA Executive Director /Cabot Economic Dev Workgroup | Consultant | 66 | \$107.20 | \$7,075 | | \$7,075 | |
| Draft Implementation Plan | Develop a plan for implementation of the Cabot Village Economic Development Strategy including capacity assessment, metrics and measurement tools, and year 1 and years 2-5 action plans. | Project Manager/CCA Executive Director /Cabot Economic Dev Workgroup | Consultant | 47 | \$109.00 | \$5,123 | | \$5,123 | |
| Final Public Presentation of Economic Development Strategy | Public presentation to the community of the proposed economic development strategy & implementation plan. Designed to foster community engagement and commitment to economic development in Cabot. | | | 10 | \$102.00 | \$1,020 | | \$1,020 | |
| Materials cost | Costs associated with hosting forums, preparing documents & travel costs for consultant | | | 0 | \$0 | \$0 | \$5,660 | \$5,660 | |
| | | | | | \$20,329 | | \$5,660 | | \$25,989 |
| Total Project Cost: | | | | | | | | \$25,989 | |
| State Grant Funds (Grant Amount Requested): | | | | | | | | \$19,993 | |
| Match Funds: | | | | | | | | \$5,996 | |

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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.

The matching funds for this grant request, totaling \$6,000, will be provided by the Cabot Community Association, a 501(c)3 not for profit organization, which has a mission of economic and community development for the town of Cabot.

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

In preparing this application we communicated with several economic development professionals and the Central Vermont Regional Planning Commission to discuss tasks and costs. Two consultants and the CVRPC submitted written documentation that our budget estimates are accurate and the project is achievable for our proposed budget.

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://grants.accd.vermont.gov/_Upload/193371-CabotMPG-WorkPlan-BudgetSummary.pdf

Mailed to DHCD

ACCOUNTING

Responses to the following questions are used for administrative purposes only and will not impact the competitiveness of your application. Please remember that state funds cannot be awarded to municipalities who are (a) suspended or debarred by the Federal Government; (b) delinquent in submitting their subrecipient annual reports; and (c) delinquent in submitting their Single Audit Reports (if required).

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

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related to the award?

Yes

No