

Municipal Planning Application FY17

Organization: Town of Concord

MP-2017-Concord-00034

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
Public Outreach	Make individual contact with key stakeholders, and create postcards, write press release and prepare flyers for distribution in advance of two public meetings	NVDA and Planning Commission	Regional Planning Staff		10	\$65.00	\$650			\$650
Public Meetings	Two public meetings; 1st to inform and excite general public and key stakeholders about goal of increasing tourism economy; 2nd meeting to review strategies	NVDA and Planning Commission	Regional Planning Staff		4	\$65.00	\$260			\$260
Mapping	GIS work to create a map depicting locations of existing trails systems using available data layers, and identifying potential locations for proposed local trail connections and infrastructure improvements.	NVDA	Regional Planning Staff		15	\$75.00	\$1,125			\$1,125
Planning Commission meetings	Meet at least 4 times with planning commission (in addition to 2 public meetings) during course of map and plan preparation.	NVDA and Planning Commission	Regional Planning Staff		8	\$65.00	\$520			\$520
Draft & final copies of plan	Gather background data through coordination with various agencies and data sets, and prepare drafts of plan for Planning Commission review prior to public meeting; prepare final report after public feedback.	NVDA	Regional Planning Staff		55	\$65.00	\$3,575			\$3,575
printing/mailing of postcards	Print and mail postcards before each public meeting. Approximately 1000 in total.	NVDA	Regional Planning Staff					postcard printing and mailing	\$650	\$650
printing of color copies of plan with maps	10 hard copies of initial plan draft, and 10 hard copies of final (interim drafts to be provided in digital format). Assume each							20 copies, each with 50 B&W pages and 10 color	\$150	\$150

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.

No match required.

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

See letter from NVDA. Postcard printing costs were based on current postal rates and a verbal quote from Silver Mountain Graphics obtained by NVDA.

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/193359-budgetestimateConcord.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 related to the award?

Yes

No