

Municipal Planning Application FY16

Organization: Town of Duxbury

MP-2016-Duxbury-00078

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
Seek consultant	Seek and hire consultant	Planning Commission	Consultant		0	\$125.00	\$0			\$0
Develop consultant contract	Develop consultant contract to carry out scope of work	Planning Commission	Consultant		0	\$125.00	\$0			\$0
Project invitation	Postcard mailing to invite all households to project kick-off meeting	Planning Commission	Consultant		0	\$125.00	\$0	Postcard mailing to approximately 800 households	\$475	\$475
Project kick-off	Project kick-off meeting (included prep)	Planning Commission, Consultant, Public	Consultant		12	\$125.00	\$1,500	Printing and other materials	\$75	\$1,575
Plan and zoning critical evaluation	Review and critique Duxbury town plan and zoning bylaws to determine if they are aligned	Consultant	Consultant		35	\$125.00	\$4,375			\$4,375
Zoning recommendations	Provide preliminary recommendations to zoning bylaws to Planning Commission	Consultant	Consultant		50	\$125.00	\$6,250	Printing and other materials	\$75	\$6,325
Draft public review	Present draft to the public for feedback	Planning Commission, Consultant	Consultant		12	\$125.00	\$1,500			\$1,500
Make changes to zoning	Make final changes to zoning based on public feedback	Planning Commission	Consultant		0	\$125.00	\$0			\$0
Final draft to public	Present final draft to public and selectboard	Planning Commission, Consultant	Consultant		10	\$125.00	\$1,250			\$1,250
Approve changes to zoning	Approve changes to zoning	Selectboard, Public	Consultant		0	\$125.00	\$0			\$0
Consultant travel	Consultant travel expenses							Travel expenses (mileage, meals, lodging)	\$500	\$500
							<u>\$14,875</u>		<u>\$1,125</u>	<u>\$16,000</u>

Work Plan and Budget

Total Project Cost:	\$16,000
State Grant Funds (Grant Amount Requested):	\$13,333
Match Funds:	\$2,667

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.

The FY 2016 Town of Duxbury budget adopted at town meeting includes a line item of up to \$4,000 that can be used as matching funds.

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

Discussions with Regional Planning Commission staff and consultants who perform this type of work were conducted to determine realistic hourly rates and amounts of time required for each task.

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/177968-BudgetDocumentation.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