

Municipal Planning Application FY16

Organization: Town of East Montpelier

MP-2016-East Montp-00043

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
Kick-off Meeting	Kick-off meeting to review goals, tasks, schedule, resources and contacts.	PC/Consultant	Consultant		2	\$75.00	\$150	None	\$0	\$150
Public Education & Outreach	Implement education and outreach activities, such as elementary school project, Village Events Series, newsletter articles, targeted mailing, and web page.	PC/Consultant/T A	Consultant		28	\$75.00	\$2,100	Mailing (200@\$1/per)	\$200	\$2,300
Review Village History & Current Conditions	Review village history and current conditions through document review, site visits, etc. Prepare summary.	Consultant	Consultant		48	\$75.00	\$3,600	None	\$0	\$3,600
Develop Village Boundary Scenarios	Develop criteria for village boundaries, consider potential for distinct village neighborhoods, and develop 3-5 alternative village area boundary maps.	Consultant/PC	Consultant		20	\$75.00	\$1,500	None	\$0	\$1,500
Public Engagement	Hold Ice Cream Social to solicit public comments. Hold topical working sessions with partners. Prepare summary.	PC/Consultant	Consultant		24	\$75.00	\$1,800	Printed display visuals (12@\$15); Ice Cream Social refreshments (\$150) and paper supplies (\$25)	\$355	\$2,155
Growth Projections	Update 2011 build-out analysis of existing conditions to reflect current zoning. Prepare build-out analysis of selected Master Plan Scenario to understand how scenario affects potential growth. Prepare summary.	Consultant	Consultant		28	\$75.00	\$2,100	None	\$0	\$2,100
Draft Master Plan Elements	Select village boundaries, preferred locations for new infrastructure, preferred uses and densities for village	Consultant/PC	Consultant		104	\$75.00	\$7,800	Printed display map (1@\$15)	\$15	\$7,815

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	district/neighborhoods. Develop zoning language and implementation plan. Prepare draft Master Plan. Hold and summarize public forum.								
Final Master Plan	Review public forum comments and make final revisions to Master Plan. Hold public hearing.	PC/Consultant	Consultant	24	\$75.00	\$1,800	Printed display map (1@\$15)	\$15	\$1,815
Direct Expense	Mileage	Consultant	Consultant	0	\$75.00	\$0	Mileage	\$1,000	\$1,000
						\$20,850	\$1,585		\$22,435

Total Project Cost: \$22,435
State Grant Funds (Grant Amount Requested): \$17,623
Match Funds: \$4,812

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.

Based on a total project cost of \$22,435, the required municipal match is \$4,812. Municipal match funds will be paid from general town funds.

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

A detailed cost estimate was obtained from a qualified private planning consultant, whose estimate is attached. Costs for a direct mailing to village residents are based on recent town costs for a similar mailing. Cost estimates for printing display maps and visuals were obtained from Central Vermont Regional Planning Commission. Ice Cream Social refreshment costs are estimated based on potential attendance.

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/177934-EastMontpelierMPGCostEstimate.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