

Municipal Planning Application FY18

Organization: Town of East Montpelier

MP-2018-East Montpelier-00021

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
1. Organize Steering Committee and develop schedule	Establish the steering committee including the Planning Commission and members of the community, and a schedule of anticipated meetings and topics.	Planning Commission and Consultant	Consultant		8	\$140.00	\$1,120	Mileage	\$100	\$1,220
2. Review existing plans and zoning bylaws	Review existing planning documents including the municipal plan, village master plan, and zoning bylaws to identify changes that should be incorporated into the update.	Consultant	Consultant		12	\$140.00	\$1,680			\$1,680
3. Organize and facilitate discussion topics	Identify and schedule discussion topics to be presented to the Steering Committee, based on informational needs and review of existing documents as noted in Task 2.	Consultant	Consultant		12	\$140.00	\$1,680	Mileage	\$100	\$1,780
4. Update priority sections and village zoning.	Update priority sections of the zoning bylaws including new village zoning designations, parking standards, and Planned Unit Development that incorporates the recommendations from the Village Master Plan.	Consultant	Consultant		32	\$140.00	\$4,480	Mileage	\$200	\$4,680
5. Update remaining sections.	Update all other sections of the zoning bylaws based on input from the Steering Committee and public discussions.	Consultant	Consultant		32	\$140.00	\$4,480	Mileage	\$200	\$4,680
6. Conduct public outreach	Work with the Steering Committee to identify public outreach activities that will occur throughout this process in order to solicit input and guidance from the community.	Planning Commission and Consultant	Consultant		24	\$140.00	\$3,360	Mileage (\$200); Display maps &/or other large format posters (\$235); Refreshments (\$125)	\$560	\$3,920

Municipal Planning Application FY18

Organization: Town of East Montpelier

MP-2018-East Montpelier-00021

Work Plan and Budget

7. Prepare draft language	Prepare draft language for the zoning bylaw update that incorporates input from public outreach activities and the Steering Committee.	Consultant	Consultant	32	\$140.00	\$4,480	Mileage	\$100	\$4,580	
8. Prepare final language	Prepare a final draft of the zoning bylaws that can be presented to the Planning Commission for consideration and recommendation to the Selectboard.	Consultant	Consultant	24	\$140.00	\$3,360	Mileage	\$100	\$3,460	
						\$24,640			\$1,360	\$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.

The Town will provide a cash match from municipal funds (likely from capital reserve fund).

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

A request for estimates was sent to consultants in the Planning Consultants Directory. The request included a scope of work based on the work plan described in this application. Budget estimates from the 3 responding consultants are being submitted with this application. One estimate provided with this page; two estimates and the scope of work are included with "additional documents."

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/208172-EastMontpelierFY2018MPGOrionPDEstimate.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

Work Plan and Budget

No