

Municipal Planning Application FY16

Organization: Town of Fairlee

MP-2016-Fairlee-00073

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 organization	a.Kick off meeting b.Data collection and document review	Project Steering Committee & consultant contractor	Consultant		20	\$75.00	\$1,500.00			\$1,500.00
Build-Out Analysis	a.Basic build-Out Analysis b.Steering Committee Work Session c.Adjusted Build-Out Analysis d.Site-level Build-out Analysis	Project Steering Committee & contract consultant	Consultant		68	\$75.00	\$5,100.00			\$5,100.00
Capacity Study	a.Capacity Study b.Steering Committee Work Session	Project Steering Committee & contactor consultant	Consultant		36	\$75.00	\$2,700.00			\$2,700.00
Final Report	a.Final Report b.Final Presentation	Consultant contractor	Consultant		12	\$75.00	\$900.00			\$900.00
	mileage							mileage	\$200.00	\$200.00
							<u>\$10,200.00</u>		<u>\$200.00</u>	<u>\$10,400.00</u>

Total Project Cost: \$10,400
State Grant Funds (Grant Amount Requested): \$9,600
Match Funds: \$800

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.

Match funds will be a budget line item in the 2016 municipal budget.

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

Consultant generated estimate, attached.

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/177848-2015FairleeMPG.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

Work Plan and Budget

No