

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
Determine Scope	RPC Staff will work with the Hancock Selectboard to set agreed upon thresholds for capital projects and to determine the scope of the project in relation to facilities and infrastructure to be included	RPC	Regional Planning Staff		4	\$100.00	\$400	mileage	\$50	\$450
Meet with town staff	RPC staff will meet with municipal panels, officials and staff to request and collect data relating to equipment, anticipated construction projects and facilities.	RPC	Regional Planning Staff		14	\$100.00	\$1,400	mileage	\$100	\$1,500
Compile and summarize data	RPC Staff will collect any provided information and compile the related data into a list of potential projects and expenditures.	RPC	Regional Planning Staff		10	\$100.00	\$1,000			\$1,000
Prioritize and Identify needs	RPC Staff will meet with the Selectboard or appropriate municipal panels to determine how best to prioritize and schedule capital expenditures.	RPC	Regional Planning Staff		14	\$100.00	\$1,400	mileage	\$100	\$1,500
Prepare capital improvement plan	RPC Staff will work with the Planning Commission to create a draft Capital Improvement Plan that accurately reflects the recommendations and policies in the Town Plan in a way that best meets the Town's needs and financial capabilities.	RPC	Regional Planning Staff		20	\$100.00	\$2,000			\$2,000
Public forum	The RPC and the Selectboard will provide an overview of the draft Capital Improvement Plan Report to members of the community at a public forum. The opportunity for	RPC	Regional Planning Staff		6	\$100.00	\$600	mileage	\$50	\$650

Municipal Planning Application FY16

Organization: Town of Hancock

MP-2016-Hancock-00016

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Final edits	public input will be welcomed. Pending any comments from the public forum and input from the Selectboard and Planning Commission final edits will be made. A draft Capital Improvement Plan for public hearing will be the final deliverable.	RPC	Regional Planning Staff	8	\$100.00	\$800	mileage	\$50	\$850
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\$7,600	\$350	\$7,950
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Total Project Cost: \$7,950
State Grant Funds (Grant Amount Requested): \$7,950
Match Funds: \$0

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.

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

Used an estimated rate of \$100/hr for regional planning staff which includes labor, fringe, and indirect costs. This is based on rates in effect as of Aug 2015 for the staff who are expected to work on this project. The hours are estimates based on previous experience and reflects the iterative nature of compiling, aggregating, and presenting capital expenditure estimates.

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/175405-TRORCHourlyRateEstimateAug142015.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