

Municipal Planning Application FY16

Organization: Town of Hartford

MP-2016-Hartford-00044

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
Base Mapping	Develop base mapping of downtown parking	Consultant	Consultant		16	\$90.00	\$1,440	Maps	\$200	\$1,640
Existing Conditions	Conduct existing conditions assessment including land use, zoning, traffic, transit, sidewalks, lighting, bike racks	Staff & Consultant	Consultant		24	\$90.00	\$2,160		\$0	\$2,160
Community Outreach Process & Schedule	Staff & Consultant design community outreach process & schedule for project including Steering Committee, Facebook Page, updates for Hartford List Serv & community meetings	Staff & Consultant	Consultant		12	\$90.00	\$1,080		\$0	\$1,080
Steering Committee Meetings	Plan & hold 6-8 Steering Committee Meetings throughout the project to provide input & guide the project.	Staff & Consultant	Consultant		24	\$90.00	\$2,160		\$0	\$2,160
Community Meeting #1	Hold first community meeting as project kick-off; provide overview of project & solicit input from the public	Staff & Consultant	Consultant		8	\$90.00	\$720	Maps	\$200	\$920
Impact on Transportation Infrastructure	Review anticipated development & impact on transportation infrastructure in addition to parking	Staff & Consultant	Consultant		20	\$90.00	\$1,800		\$0	\$1,800
Parking Availability	Conduct an analysis of existing parking availability to the public, including review of Town Parking Surveys	Staff & Consultant	Consultant		32	\$90.00	\$2,880		\$0	\$2,880
Existing Parking Regulations	Evaluate the adequacy of Hartford's parking requirements in the Zoning Regulations	Staff & Consultant	Consultant		20	\$90.00	\$1,800		\$0	\$1,800
Transportation Demand Management Options	Review TDM options for new and existing development that could assist in reducing parking demand	Staff & Consultant	Consultant		24	\$90.00	\$2,160		\$0	\$2,160
Parking Fee	Conduct an analysis and develop	Staff & Consultant	Consultant		28	\$90.00	\$2,520		\$0	\$2,520

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Structure for Downtown Parking	a parking fee structure for Downtown parking	Consultant								
Community Meeting #2	Hold second community meeting; provide overview of information collected to date & solicit input from the public	Staff & Consultant	Consultant	8	\$90.00	\$720	Maps	\$200	\$920	
Boundaries of the Existing Parking District	Evaluate the appropriateness of the Existing Downtown Parking District boundaries	Staff & Consultant	Consultant	8	\$90.00	\$720			\$720	
Downtown Parking Signage	Review existing Downtown Parking Signage and determine adequacy	Staff & Consultant	Consultant	8	\$90.00	\$720		\$0	\$720	
Community Survey	Develop & Distribute a Community Survey on Downtown Parking	Staff	Other	0	\$90.00	\$0			\$0	
Draft Plan	Develop Draft Plan with specific recommendations summarizing Steering Committee findings, community meetings & survey	Staff & Consultant	Consultant	24	\$90.00	\$2,160			\$2,160	
Community Meeting #3	Hold 3rd community meeting to present recommendations to the Selectboard & Public	Staff & Consultant	Consultant	8	\$90.00	\$720	Maps	\$200	\$920	
Prepare Final Plan	Make Revisions to Draft Plan based on Community Meeting, print and close out project	Staff & Consultant	Consultant	16	\$90.00	\$1,440			\$1,440	
			Other			\$0			\$0	
						\$25,200			\$800	\$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 is seeking a grant request of the maximum amount of \$20,000, requiring a local cash match of \$6,000. The Town Selectboard authorized the allocation of the \$6,000 from the FY 2015-2016 Fiscal Year budget.

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

The Hartford Planning staff have worked extensively with planning and engineering consultants. We developed the budget based on several projects that have been undertaken in Hartford over the last few years. The Town developed the work program and budget in 2014 as part of our Strong Communities Better Connections grant application. Although not funded, the Town received input from several sources including the RPC, Upper Valley Trans. Management Ass., LandWorks and Jackie Cassino of VTrans.

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/178071-2016_VMPG_Budget_Spreadsheet.xlsx

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