

Municipal Planning Application FY17

Organization: Town of Highgate

MP-2017-Highgate-00068

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
Task #1- Form a Study committee	A study committee will be formed consisting of library trustees, Selectboard, Planning Commission representatives and members of the public	Library Trustees, Selectboard, Planning Commission, Town Staff, and members of the public	Other	No personnel paid through grant for this task	0	\$0	\$0		\$0	\$0
Task #2- Develop a scope of work and advertise RFP	Develop scope of work and advertise RFP in local newspaper and via the VT Bid Registry	Study Committee, Town Administrator	Other	No personnel paid through grant for this task	0	\$0	\$0	RFP	\$150	\$150
Task #3- Review proposals	Review proposals and interview candidates as necessary. Make a recommendation to the Selectboard. Document the procurement process.	Study Committee, Town Administrator	Other	No personnel paid through grant for this task	0	\$0	\$0		\$0	\$0
Taks #4- Hire consultant	The Town of Highgate will enter into a contract with the selected consulting firm.	Selectboard with input Study Committee, Town Administrator	Other	No personnel paid through grant for this task	0	\$0	\$0		\$0	\$0
Task #5-Review current and future needs	The Study Committee will review the results of previous outreach efforts, refine as necessary and forward to the selected consultant who will develop conceptual layouts based on the identified space needs.	Study Committee	Other	No personnel paid through grant for this task	0	\$0	\$0		\$0	\$0
Task#6 Conceptual plans for remodeling existing facility	The Consultant will evaluate the current library space and develop conceptual plans for remodeling the existing facility and cost estimates.	Consultant	Consultant		45	\$100.00	\$4,500		\$0	\$4,500
Task #7-Conceptual plans for new facility and	The Consultant will develop conceptual plans and cost estimates for a new building and explore potential locations for the	Consultant, Study Committee	Consultant		70	\$100.00	\$7,000		\$0	\$7,000

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identify locations for new facility	new library/community center based on selection criteria- location in Village Center, walk-ability, cost and availability.									
Task #8- Feedback from focus group	Seek feedback on potential alternatives from prior focus group participants. This could take place through another focus group session, surveys or individual conversations.	Study Committee	Other	No personnel paid through grant for this task	0	\$0	\$0	Copies of conceptual plans and maps	\$75	\$75
Task #9- Survey	Develop and distribute online and paper survey to collect public input on potential alternatives. Study committee will compile results and forward to consultant.	Study Committee	Other	No personnel paid through grant for this task	0	\$0	\$0	Postage, survey copies	\$175	\$175
Task #10 Public meeting	Hold a public meeting to present the potential alternatives for a remodeled or new facility.	Consultant, Study Committee	Consultant		5	\$100.00	\$500	Meeting materials conceptual plans and maps	\$75	\$575
Task #11 Revise conceptual plans	Based on public input consultant will revise conceptual plans.	Consultant	Consultant		12	\$100.00	\$1,200		\$0	\$1,200
Task #12- Identify preferred alternative	Working with the Selectboard and Library Trustees, the Study Committee will identify the preferred alternative for both library layout and location.	Study Committee	Other	No personnel paid through grant for this task	0	\$0	\$0		\$0	\$0
Task #13-Public Meeting	Hold a public meeting to present the preferred alternative and associated costs.	Consultant, Study Committee	Consultant		5	\$100.00	\$500	Meeting materials conceptual plans and maps	\$75	\$575
Task #14-Final Report	Compile final grant report documenting the planning process and outlining next steps	Consultant, Study Committee	Consultant		8	\$100.00	\$800	Printing	\$75	\$875

<b>\$14,500</b>	<b>\$625</b>	<b>\$15,125</b>
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**Total Project Cost: \$15,125**  
**State Grant Funds (Grant Amount Requested): \$12,750**  
**Match Funds: \$2,375**

**Work Plan and Budget**

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