

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
Public Outreach	Develop, distribute, and present results of online survey. Create postcards and write press releases to be distributed in advance of the launch of online survey, and before public meetings.	Consultant, Planning Staff, and Planning Commission	Consultant		20	\$85.00	\$1,700			\$1,700
GIS Mapping Analysis	Using existing data layers, provide a mapping analysis of areas appropriate for lower density development and design guidelines. Identify draft boundaries of new zoning districts.	Consultant	Consultant		14	\$85.00	\$1,190			\$1,190
Public Meetings	Three public meetings, one to present findings of survey and gather input on proposed zoning models, and two statutorily required public hearings on the proposed zoning bylaw amendments.	Consultant, Planning Staff, and Planning Commission	Consultant		6	\$85.00	\$510			\$510
Research Model Bylaws and Prepare Report	Look at examples from other towns in VT and the region and provide an analysis report. Includes meetings every other month with Planning Commission (approximately 8 meetings).	Consultant	Consultant		30	\$85.00	\$2,550			\$2,550
Prepare Draft Bylaw Updates	Prepare draft bylaw updates, and provide adoption guidance.	Consultant, Planning Staff	Consultant		30	\$85.00	\$2,550			\$2,550
							\$0			\$0
							<b>\$8,500</b>		<b>\$0</b>	<b>\$8,500</b>

**Total Project Cost: \$8,500**

**Municipal Planning Application FY18**

Organization: Town of Lyndon

MP-2018-Lyndon-00026

**Work Plan and Budget**

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<b>State Grant Funds (Grant Amount Requested):</b>	<b>\$8,333</b>
<b>Match Funds:</b>	<b>\$167</b>

## 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.*

All required matching funds will be covered by the Town's 2018 Planning and Zoning Department budget.

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

NVDA provided estimated hours and hourly rate of \$65.00. Actual hourly rate used in application is based on a quote from Place Sense (see attached budget documents). Note: The estimated \$300.00 in costs associated with required certified mailings and public notices will be covered under the Town's annual Planning and Zoning Department budget.

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/208604-mpg\\_budget\\_documentation\\_092917.pdf](https://egrants.vermont.gov/_Upload/208604-mpg_budget_documentation_092917.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

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No