

Municipal Planning Application FY17

Organization: Town of Manchester

MP-2017-Manchester-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
Develop & Distribute RFP	Town staff, with assistance from the 2017 NNECAPA Conference Committee, will develop and distribute an RFP for consultant services.	Town & VPA	Other	Town officials and VPA, no cost to project.	10	\$0	\$0		\$0	\$0
Hire Consultant	A selection committee consisting of town representatives and 2017 NNECAPA Conference Committee will review proposals and select a consultant.	Town & VPA	Other	Town officials and VPA, no cost to project.	5	\$0	\$0		\$0	\$0
Prepare for Charrette	The consultant and partners will prepare for the charrette by reviewing prior planning work provided by the town, visiting the community in advance, and gathering additional data as necessary.	Town, VPA, Consultant, Partners.	Consultant		80	\$125.00	\$10,000		\$0	\$10,000
Coordinate with Partners	Town staff and consultant will coordinate with participating partners including the UVM Spatial Analysis Lab and Local Motion.	Town, VPA, Consultant, Partners	Consultant		20	\$125.00	\$2,500		\$0	\$2,500
Facilitate Charrette	The consultant will facilitate the charrette, serve as keynote speaker for the 2017 NNECAPA Conference and offer at least 2 open studio sessions for conference attendees.	Town, VPA, Consultant, Partners	Consultant		40	\$125.00	\$5,000	Lodging, food, materials for charrette and pop-up models.	\$5,000	\$10,000
Prepare & Deliver Final Master Plan	The consultant will produce a final illustrative downtown master plan reflecting the outcome of the charrette.	Consultant	Consultant		20	\$125.00	\$2,500		\$0	\$2,500
							\$20,000		\$5,000	\$25,000

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Total Project Cost:	\$25,000
State Grant Funds (Grant Amount Requested):	\$19,333
Match Funds:	\$5,667

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 Manchester Selectboard has committed up to \$3000 from its FY2018 general funds for the Manchester Downtown Master Plan charrette effort. VPA and NNECAPA will provide the rest between what the two organizations have allocated toward conference costs.

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

The budget was developed with the input of the VPA Executive Committee, comprised of professional planners who are conversant on the time and costs associated with public planning efforts such as the Manchester Downtown Master Plan charrette project.

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/192121-Saxton-2017MPGManchester.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?

Work Plan and Budget

- ✓ Yes
- No