

Municipal Planning Application FY17

Organization: City of St. Albans

MP-2017-St. Albans City-00010

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	
Form Steering Cmte.	Contact stakeholder groups and recruit representatives for project Steering Cmte.	City Staff	Other	City Staff	0	\$0	\$0	None	\$0	\$0	
Procure Consultants	Post RFP for consultant work and make selection per MPG guidelines.	City Staff	Other	City Staff	0	\$0	\$0	None	\$0	\$0	
Facilitation of Meetings	Facilitation of public process at steering cmte. meetings.	City Staff, Consultants	Consultant		14	\$112.50	\$1,575	Meeting materials, handouts, mileage	\$400	\$1,975	
Research and Compilation	Compliation of research on Taylor Park and initital public input. Posting of other public input opportunities. Presentation and edits based in input.	City Staff, Consultants, Steering Cmte.	Consultant		35	\$112.50	\$3,938	Meeting materials, handouts, mileage	\$400	\$4,338	
Maps and Visuals	Production of maps and visuals to accompany master plan.	Consultants	Consultant		62	\$112.50	\$6,975	Meeting materials, handouts, mileage	\$400	\$7,375	
Meeting materials, handouts, mileage	Draft of the text of all elements of the master plan. Presentation at at least two steering cmte. meetings. Revisions based on input.	City Staff, Consultants, Steering Cmte.	Consultant		79	\$112.50	\$8,888	Meeting materials, handouts, mileage	\$400	\$9,288	
Final Reporting	Presentation of Master Plan Materials to City Council. Final edits to materials based on input received at Council meeting.	City Staff, Consultants, Steering Cmte.	Consultant		18	\$112.50	\$2,025	Reports, Maps, Visuals, Mileage	\$1,000	\$3,025	
							\$23,400			\$2,600	\$26,000

Total Project Cost: \$26,000
State Grant Funds (Grant Amount Requested): \$20,000
Match Funds: \$6,000

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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 source of match would be professional services funds budgeted in our Planning & Development dept. for FY17 and FY18.

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

A description of the project was sent to SE Group, a firm with an office in Burlington that provides strategy, planning, design, and permitting consulting services. SE Group gave two hourly fees of \$95 and \$135. This project will use the average of those fees: \$112.50. SE Group estimated that the design services, alone, would be \$15,000. Please note that the City is ultimately budgeting for 236 consultant hours and a \$29,150 total project cost. Please see the attached documentation.

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://grants.accd.vermont.gov/_Upload/192184-MPGBudgetDocs.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

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related to the award?

Yes

No