

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
Inventory of Existing Documents	Review existing planning documents, data and mapping	Consultant	Consultant		18	\$125.00	\$2,250		\$0	\$2,250
Initial Client Meeting	Meeting with City Staff to identify data and mapping needs, confirm scope, refine process	Consultant/City Staff	Consultant		8	\$125.00	\$1,000		\$0	\$1,000
Data compilation and mapping	Data analysis and GIS mapping	Consultant	Consultant		90	\$125.00	\$11,250	Printing	\$1,000	\$12,250
Community Meeting Facilitation	Facilitate open meetings/community dinners for community input in collaboration with City staff and volunteer commissions.	Consultant/staff /commissions	Consultant		18	\$125.00	\$2,250	Printing	\$500	\$2,750
Plan production	Material production of plan documents	Consultant/staff /commissions	Consultant		50	\$125.00	\$6,250	Printing	\$1,500	\$7,750
							\$23,000			\$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.

Matching funds in the amount of \$6,000 will be allocated from the City Community Development fund balance.

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

An independent planning consultant who has done prior consulting work for the City was contacted to supply budget and time estimates. The estimate supplied also aligns with budgets from prior and current work with consultants on similar projects. The email to and from Dreher Design and the estimate received are uploaded below. Similar project budget documents from proposals received this year, one currently underway, are attached in the application attachments.

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/208620-IndependentConsultantestimate-budgetforservices.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?

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- ✓ Yes
- No