

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
Work Plan	Prepare work plan for VTDEC approval and attend one meeting	Consultant	Consultant		26	\$95.00	\$2,470	Car Mileage	\$7	\$2,477
Field Work - Soil Quality Assessment	Perform sampling and soil borings; manage samples and equipment	Consultant	Consultant		58	\$76.46	\$4,435	Subconsultants and sampling equipment	\$10,562	\$14,997
Reporting	Draft and final report to present work findings - attend one meeting to review results	Consultant	Consultant		24	\$96.25	\$2,310	Car Mileage	\$7	\$2,317
Project Management & Coordination	Invoicing, contracting, and routine client communications	Consultant	Consultant		5	\$103.00	\$515			\$515
							\$9,730		\$10,576	\$20,306

**Total Project Cost:** \$20,306  
**State Grant Funds (Grant Amount Requested):** \$16,204  
**Match Funds:** \$4,102

## 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.*

Matching funds have been budgeted for in the Planning Department's Budget for FY18 up to \$15,000. Grant match funds are budgeted for every year in this department.

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

Merchants Row planning has been going on for several years now. With the completion of the Enterprise Aly portion of the project, we know better now what can be our worst-case situations. Stone Environmental, Inc. prepared our Area Wide Assessment and close enough to the project to prepare our cost estimate.

Note that this is a letter of Budget Proposal and will be subject to an RFP refinement.

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/208626-CityofBarreMerchantsRowSoilQualityAssessmentOPC100217.pdf](https://egrants.vermont.gov/_Upload/208626-CityofBarreMerchantsRowSoilQualityAssessmentOPC100217.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

**Work Plan and Budget**

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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
- No