

Grant Application Detailed Budget Worksheet - DRAFT

(Exp. 03/31/2011)

Name and Address of Applicant:	City of Burlington - Planning and Zoning Department 149 Church Street - City Hall Burlington, VT 05404	
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Category	Detailed Description of Budget (for full grant period)			HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
1. Personnel (Direct Labor)	Estimated Hours	Rate per Hour	Estimated Cost								
Position or Individual											
P&Z - Planning Director (David E. White)	600	\$ 36.44	\$ 21,864		\$ 21,864						
P&Z - Comprehensive Planner (Sandrine Thibault)	1,000	\$ 28.55	\$ 28,550		\$ 28,500						
CEDO - Assistant Director Finance - Darlene Kehoe	490	\$ 29.80	\$ 14,602	\$ 14,602							
CEDO - Director (Larry Kupferman)	100	\$ 39.32	\$ 3,932		\$ 3,932						
CEDO - Assistant Director Housing (Brian Pine)	100	\$ 28.24	\$ 2,824		\$ 2,824						
CEDO - Assistant Director Economic Development (Bruce Siefer)	100	\$ 28.70	\$ 2,870		\$ 2,870						
Parks & Recreation - Parks Planner (Jennifer Stauber)	200	\$ 26.82	\$ 5,364		\$ 5,364						
Church Street Marketplace - Director (Ron Redmond)	200	\$ 32.95	\$ 6,590		\$ 6,590						
Public Works - Bike and Pedestrian Planner (Nicole Losch)	200	\$ 22.50	\$ 4,500		\$ 4,500						
Public Works - Engineer (Carol Weston)	200	\$ 32.00	\$ 6,400		\$ 6,400						
City Arts - Director (Doreen Kraft)	200	\$ 33.77	\$ 6,754		\$ 6,754						
			\$ -								
Total Direct Labor Cost			\$ 104,250	\$ 14,602	\$ 89,598	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2. Fringe Benefits	Rate (%)	Base	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
P&Z - Planning Director (David E. White)	52%	\$ 21,864	\$ 11,369		\$ 5,685						
P&Z - Comprehensive Planner (Sandrine Thibault)	52%	\$ 28,500	\$ 14,820		\$ 7,423						
CEDO - Assistant Director Finance - Darlene Kehoe	52%	\$ 14,602	\$ 7,593	\$ 7,593							
CEDO - Director (Larry Kupferman)	52%	\$ 3,932	\$ 2,045		\$ 2,045						
CEDO - Assistant Director Housing (Brian Pine)	52%	\$ 2,824	\$ 1,468		\$ 1,468						
CEDO - Assistant Director Economic Development (Bruce Siefer)	52%	\$ 2,870	\$ 1,492		\$ 1,492						
Parks & Recreation - Parks Planner (Jennifer Stauber)	52%	\$ 5,364	\$ 2,789		\$ 2,789						
Church Street Marketplace - Director (Ron Redmond)	52%	\$ 6,590	\$ 3,427		\$ 3,427						
Public Works - Bike and Pedestrian Planner (Nicole Losch)	52%	\$ 4,500	\$ 2,340		\$ 2,340						
Public Works - Engineer (Carol Weston)	52%	\$ 6,400	\$ 3,328		\$ 3,328						
City Arts - Director (Doreen Kraft)	52%	\$ 6,754	\$ 3,512		\$ 3,512						
			\$ -								
Total Fringe Benefits Cost			\$ 54,184	\$ 7,593	\$ 33,509	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3. Travel				HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
3a. Transportation - Local Private Vehicle	Mileage	Rate per Mile	Estimated Cost								
			\$ -								
			\$ -								
Subtotal - Trans - Local Private Vehicle			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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Detailed Description of Budget											
				HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
3b. Transportation - Airfare (show destination)											
	Trips	Fare	Estimated Cost								
David White - Washington DC	3	\$ 560	\$ 1,680	\$ 1,680							
Sandrine Thibault - Washington DC	3	\$ 560	\$ 1,680	\$ 1,680							
			\$ -								
Subtotal - Transportation - Airfare			\$ 3,360	\$ 3,360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3c. Transportation - Other											
	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
			\$ -								
			\$ -								
Subtotal - Transportation - Other			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3d. Per Diem or Subsistence (indicate location)											
	Days	Rate per Day	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
David White (Hotel and Food - Washington DC)	9	\$ 280	\$ 2,520	\$ 2,520							
Sandrine Thibault (Hotel and Food - Washington DC)	9	\$ 280	\$ 2,520	\$ 2,520							
			\$ -								
Subtotal - Per Diem or Subsistence			\$ 5,040	\$ 5,040	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Travel Cost			\$ 8,400	\$ 8,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4. Equipment (Only items over \$5,000 Depreciated value)											
	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
			\$ -								
			\$ -								
Total Equipment Cost			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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Detailed Description of Budget

5. Supplies and Materials (Items under \$5,000 Depreciated Value)				HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
5a. Consumable Supplies	Quantity	Unit Cost	Estimated Cost								
Activity 1 Public Meeting(s)	1	\$ 750	\$ 750		\$ 750						
Activity 2 Public Meeting(s)	6	\$ 750	\$ 4,500		\$ 4,500						
Activity 3 Public Meeting(s)	1	\$ 750	\$ 750		\$ 750						
			\$ -								
Subtotal - Consumable Supplies			\$ 6,000	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5b. Non-Consumable Materials	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Activity 1 Public Meeting(s)	1	\$ 625	\$ 625	\$ 625							
Activity 2 Public Meeting(s)	6	\$ 625	\$ 3,750	\$ 3,750							
Activity 3 Public Meeting(s)	1	\$ 780	\$ 780	\$ 780							
			\$ -								
Subtotal - Non-Consumable Materials			\$ 5,155	\$ 5,155	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Supplies and Materials Cost			\$ 11,155	\$ 5,155	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6. Consultants (Type)				HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Activity 1 - Research and Analysis Consultant	Hours	Rate per Hour	Estimated Cost								
Sub-task 1.1 - Development Inventory and Modeling	200	\$ 100	\$ 20,000		\$ 5,000			\$ 14,999			
Sub-task 1.2 - Housing Analysis	150	\$ 100	\$ 15,000	\$ 15,000							
Sub-task 1.3 - Economic analysis	300	\$ 100	\$ 30,000	\$ 15,000	\$ 15,000						
Sub-task 1.4 - Infrastructure analysis	200	\$ 100	\$ 20,000	\$ 10,000	\$ 10,000						
Sub-task 1.5 - Transportation, Parking and Traffic	500	\$ 100	\$ 50,000		\$ 10,000		\$ 40,000				
Sub-task 1.6 - Waterfront Progress Report	100	\$ 100	\$ 10,000	\$ 10,000							
Sub-task 1.7 - Climate Change & Energy Considerations	400	\$ 100	\$ 40,000	\$ 20,000	\$ 20,000						
Sub-task 1.8 - Cultural and arts facilities needs assessment	100	\$ 100	\$ 10,000	\$ 3,000	\$ 7,000						
Sub-task 1.9 - City organizational/operations analysis	20	\$ 100	\$ 2,000	\$ 2,000							
Activity 2 - Planning Consultant	1500	\$ 100	\$ 150,000	\$ 100,000	\$ 50,000						
Activity 3 - Form-Based Code Consultant	600	\$ 100	\$ 60,000	\$ 60,000							
			\$ -								
Total Consultants Cost			\$ 407,000	\$ 235,000	\$ 117,000	\$ -	\$ 40,000	\$ 14,999	\$ -	\$ -	\$ -
7. Contracts and Sub-Grantees (List individually)				HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
	Quantity	Unit Cost	Estimated Cost								
			\$ -								
			\$ -								
Total Subcontracts Cost			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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Detailed Description of Budget											
8. Construction Costs				HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
8a. Administrative and legal expenses	Quantity	Unit Cost	Estimated Cost								
			\$ -								
			\$ -								
Subtotal - Administrative and legal expenses			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8b. Land, structures, rights-of way, appraisal, etc	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
			\$ -								
			\$ -								
Subtotal - Land, structures, rights-of way, ...			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8c. Relocation expenses and payments	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
			\$ -								
			\$ -								
Subtotal - Relocation expenses and payments			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8d. Architectural and engineering fees	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
			\$ -								
			\$ -								
Subtotal - Architectural and engineering fees			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8e. Other architectural and engineering fees	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
			\$ -								
			\$ -								
Subtotal - Other architectural and engineering fees			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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Detailed Description of Budget											
	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
8f. Project inspection fees			\$ -								
			\$ -								
Subtotal - Project inspection fees			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8g. Site work			\$ -								
			\$ -								
Subtotal - Site work			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8h. Demolition and removal			\$ -								
			\$ -								
Subtotal - Demolition and removal			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8i. Construction			\$ -								
			\$ -								
Subtotal - Construction			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8j. Equipment			\$ -								
			\$ -								
Subtotal - Equipment			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8k. Contingencies			\$ -								
			\$ -								
Subtotal - Contingencies			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8l. Miscellaneous			\$ -								
			\$ -								
Subtotal - Miscellaneous			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Construction Costs			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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Detailed Description of Budget															
				HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income				
9. Other Direct Costs				Quantity	Unit Cost	Estimated Cost									
Item															
Speaker Series - Public Outreach				5	\$ 3,200	\$ 16,000	\$ 16,000								
						\$ -									
						\$ -									
Total Other Direct Costs						\$ 16,000	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ -			
Subtotal of Direct Costs						\$ 600,989	\$ 286,750	\$ 246,107	\$ -	\$ 40,000	\$ 14,999	\$ -			
10. Indirect Costs				Rate	Base	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income	
Type															
Total Indirect Costs						\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs (Subtotal Direct + Total Indirect)						\$ 600,989	\$ 286,750	\$ 246,107	\$ -	\$ 40,000	\$ 14,999	\$ -	\$ -	\$ -	

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Detailed Description of Budget			
Analysis of Total Estimated Costs		Estimated Cost	Percent of Total
1	Personnel (Direct Labor)	\$ 104,250	17%
2	Fringe Benefits	\$ 54,184	9%
3	Travel	\$ 8,400	1%
4	Equipment	\$ -	0%
5	Supplies and Materials	\$ 11,155	2%
6	Consultants	\$ 407,000	73%
7	Contracts and Sub-Grants	\$ -	0%
8	Construction	\$ -	0%
9	Other Direct Costs	\$ 16,000	3%
10	Indirect Costs	\$ -	0%
	Total:	\$ 600,989	100%
	HUD Share:	\$ 286,750	
	Match: (as percentage of HUD Share)	\$ 246,107	86%

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