

Appendix L- Budget Form

All cost elements included should be clearly described in the proposal

\$ 213,000

		Emission Inventory, Projections and Reduction Indicators				Traffic model Update				Mixed Use Development Phase 2			
Proposal Element		Total Cost (\$) Task 1	Council Grant (\$) Task 1	In-Kind Match (\$) Task 1	Cash Match (\$) Task 1	Total Cost (\$) Task 2	Council Grant (\$) Task 2	In-Kind Match (\$) Task 2	Cash Match (\$) Task 2	Total Cost (\$) Task 3	Council Grant (\$) Task 3	In-Kind Match (\$) Task 3	Cash Match (\$) Task 3
Administration													
	Staff	\$ 50,000	\$ 35,000	\$ 15,000		\$ 120,000	\$ 70,000		\$ 50,000	\$ 110,000	\$ 60,000		\$ 50,000
	Consultant Contracting	\$ 50,000	\$ 50,000			\$ 273,000	\$ 130,000		\$ 143,000	\$ 192,420	\$ 192,420		
	Surveys	\$ -				\$ -				\$ -			
	<i>Admin Subtotal</i>	\$ 100,000	\$ 85,000	\$ 15,000	\$ -	\$ 393,000	\$ 200,000	\$ -	\$ 193,000	\$ 302,420	\$ 252,420	\$ -	\$ 50,000
Proposal Development													
	Research	\$ 5,000	\$ 5,000			\$ -				\$ -			
	Drafting	\$ -				\$ 20,000	\$ 20,000			\$ -			
	<i>Development Subtotal</i>	\$ 5,000	\$ 5,000			\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Outreach													
	Announcements	\$ 1,000	\$ 1,000			\$ 10,000	\$ 10,000			\$ 1,000	\$ 1,000		
	Web posting Costs	\$ 1,500	\$ 1,500			\$ 2,000	\$ 2,000			\$ 1,500	\$ 1,500		
	Public Forum Costs	\$ 500	\$ 500			\$ 2,000	\$ 2,000			\$ 500	\$ 500		
	<i>Public Outreach Subtotal</i>	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ 14,000	\$ 14,000	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ -
Materials													
	Materials	\$ 1,200	\$ 1,200			\$ 6,000	\$ 6,000			\$ 2,500	\$ 2,500		
		\$ -				\$ -				\$ -			
	<i>Material Subtotal</i>	\$ 1,200	\$ 1,200	\$ -	\$ -	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -	\$ -
Environmental Review													
		\$ 5,000		\$ 5,000		\$ -				\$ 115,000		\$ 115,000	
GRAND TOTAL		\$ 114,200	\$ 94,200	\$ 20,000	\$ -	\$ 433,000	\$ 240,000	\$ -	\$ 193,000	\$ 422,920	\$ 257,920	\$ 115,000	\$ 50,000

Additional budget detail may be required upon award of funding

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Proposal Element	Transit Oriented Design Long Range Transit Plan				Integrated Natural Resource Mgmt Plan (Phase II)				Parks and Trails Master Plan in Support of Tasks 3-5 <i>(No Funding Requested from Council)</i>			
	Total Cost (\$) Task 4	Council Grant (\$) Task 4	In-Kind Match (\$) Task 4	Cash Match (\$) Task 4	Total Cost (\$) Task 5	Council Grant (\$) Task 5	In-Kind Match (\$) Task 5	Cash Match (\$) Task 5	Total Cost (\$)	Council Grant (\$)	In-Kind Match (\$)	Cash Match (\$)
Administration												
Staff	\$ 30,000	\$ 15,000	\$ 15,000		\$ 50,000			\$ 50,000	\$ 48,000			\$ 48,000
Consultant Contracting	\$ 143,000	\$ 108,000		\$ 35,000	\$ 449,000	\$ 250,000		\$ 199,000	\$ 154,000			\$ 154,000
Surveys	\$ -				\$ -				\$ -			
<i>Admin Subtotal</i>	\$ 173,000	\$ 123,000	\$ 15,000	\$ 35,000	\$ 499,000	\$ 250,000	\$ -	\$ 249,000	\$ 202,000	\$ -	\$ -	\$ 202,000
Proposal Development												
Research	\$ -				\$ -				\$ -			
Drafting	\$ 3,000	\$ 3,000			\$ -				\$ -			
<i>Development Subtotal</i>	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Outreach												
Announcements	\$ 1,000	\$ 1,000			\$ 1,000	\$ 1,000			\$ -			
Web posting Costs	\$ 1,500	\$ 1,500			\$ 3,000			\$ 3,000	\$ -			
Public Forum Costs	\$ 500	\$ 500			\$ 10,000	\$ 10,000			\$ -			
<i>Public Outreach Subtotal</i>	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ 14,000	\$ 11,000	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ -
Materials												
Materials	\$ 500	\$ 500			\$ -				\$ -			
	\$ -				\$ -				\$ -			
<i>Material Subtotal</i>	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Environmental Review												
	\$ 8,000	\$ 8,000			\$ 150,000		\$ 150,000		\$ 5,000		\$ 5,000	
GRAND TOTAL	\$ 187,500	\$ 137,500	\$ 15,000	\$ 35,000	\$ 663,000	\$ 261,000	\$ 150,000	\$ 252,000	\$ 207,000	\$ -	\$ 5,000	\$ 202,000

Additional budget detail may be required upon award of funding