

Appendix C - Budget**Town of Jackson Character District #1 LDR and TCHPB Historic Preservation Program**

1 /F/19

Town of Jackson (TJ), Teton County Historic Preservation Board (TCHPB)

STEP 1: Assess Existing Conditions		Personnel	Hours	Rate	Amount
1.1	Research programs in peer communities	• N. Winter	20	\$195.00	\$3,900.00
1.2	Meet with TCHPB to review issues and opportunities (Trip #1)	• J. Husband	45	\$145.00	\$6,525.00 Trip #1
1.3	Conduct tour of sample conditions (Trip #1)	• M. Klopf	60	\$100.00	\$6,000.00 Trip #1
1.4	Review Jackson & Teton County's existing historic preservation tools	• Graphics & production	25	\$75.00	\$1,875.00
1.5	Develop case studies of existing conditions	Step 1 FEES (TCHPB)			\$18,300.00
1.6	Prepare summary report of existing conditions				

STEP 1 Expenses

Travel expenses	Unit cost	Quantity	Sub-total	Amount
Airfare	\$650	2	\$1,300	
Ground transportation	\$150	LS	\$150	
Car rental	\$65	3	\$195	
Accommodations	\$225	4	\$900	
Meals	\$65	6	\$390	
Technical/Printing	\$120	LS	\$120	
Step 1 EXPENSES (TCHPB)				\$3,055.00
TOTAL Step 1 (TCHPB)				\$21,355.00

STEP 2: Assess Community Opinions

		Personnel	Hours	Rate	Amount
2.1	Prepare workshop materials and review with TJ & TCHPB	• N. Winter	40	\$195.00	\$7,800.00 Trip #2
	• General activity about preservation in the community	• J. Husband	40	\$145.00	\$5,800.00
	• Character District #1 activities	• M. Boyle	65	\$100.00	\$6,500.00 Trip #2
2.2	Conduct on-site community workshop to explore opinions (Trip #2)	• Graphics & production	30	\$75.00	\$2,250.00
2.3	Conduct on-site key stakeholder meeting(s) - DRC & TCHPB (Trip #2)	Step 2 FEES (TCHPB)			\$22,350.00
2.4	Prepare summary report of initial community input				
	• Summary about preservation in the community				
	• Summary about Character District #1				
2.5	Develop Draft #1a online survey	• N. Winter	24	\$195.00	\$4,680.00
	• Historic Preservation survey	• J. Husband	54	\$145.00	\$7,830.00 Trip #2
	• Character District #1 survey	• M. Boyle	40	\$100.00	\$4,000.00
	• Visitor Survey	• Graphics & production	40	\$75.00	\$3,000.00
2.6	Review Draft #1 online surveys with Staff	Step 2 FEES (TJ)			\$19,510.00
2.7	STAFF & TCHPB provide consolidated comments				
2.8	Develop Final surveys (staff to distribute)				

STEP 2 Expenses (TCHPB)

Travel expenses	Unit cost	Quantity	Sub-total	Amount
Airfare	\$650	2	\$1,300	
Ground transportation	\$150	LS	\$150	
Car rental	\$65	3	\$195	
Accommodations	\$225	4	\$900	
Meals	\$65	6	\$390	
Technical/Printing	\$120	LS	\$120	
Step 2 EXPENSES (TCHPB)				\$3,055.00

STEP 2 Expenses (TJ)

Travel expenses	Unit cost	Quantity	Sub-total	Amount
Airfare	\$650	1	\$650	
Ground transportation	\$75	LS	\$75	
Accommodations	\$325	5	\$1,625	
Meals	\$65	6	\$390	
Car rental	\$65	1	\$65	
Technical/Printing	\$120	LS	\$120	
Step 2 EXPENSES (TJ)				\$2,925.00
TOTAL Step 2 (TCHPB)				\$25,405.00

TOTAL Step 2 (TJ)		\$22,435.00
--------------------------	--	--------------------

TOTAL PROJECT COSTS - Steps 2		\$47,840.00
--------------------------------------	--	--------------------

Winter Company

STEP 3: Develop the Strategy		Personnel	Hours	Rate	Amount
3.1	Develop Draft #S1a strategy paper	• N. Winter	60	\$195.00	\$11,700.00
3.2	Review with staff	• J. Husband	40	\$145.00	\$5,800.00
3.3	Staff provide consolidated comments	• M. Boyle	90	\$100.00	\$9,000.00
3.4	Develop Draft #S1b strategy paper per comments	• Graphics & production	90	\$75.00	\$6,750.00
3.5	Review Draft #S1b strategy paper with key stakeholders				<u>\$33,250.00</u>
3.6	Review Draft #S1b strategy paper in a joint study session with Town Council & County Commissioners				
3.7	Review comments with staff				
3.8	Develop Final strategy paper per comments	Code Studio			
3.9	Prepare workshop materials	• L. Einsweiler	20	\$195.00	\$3,900.00
3.1	Present Final strategy paper to the Community in Workshop #2				
3.11	Summarize workshop findings				
3.12	Economic Feasibility Study	Urban Advisors			
		• E. Starkie	75	\$200.00	<u>\$15,000.00</u>
		Step 3 FEES (TJ)			\$ 52,150.00

STEP 3 Expenses

Travel expenses	Unit cost	Quantity	Sub-total	Amount
Airfare	\$650	2	\$1,300	
Ground transportation	\$150	LS	\$150	
Car rental	\$65	3	\$195	
Accommodations	\$325	4	\$1,300	
Meals	\$65	6	\$390	
Technical/Printing	\$400	LS	\$400	
			Step 3 EXPENSES (TJ)	\$3,735.00

TOTAL Step 3	\$55,885.00
---------------------	--------------------

STEP 4: Develop the Regulatory Tools		Personnel	Hours	Rate	Amount
	Develop Draft #T1a regulatory tools documents (Character District #1				
4.1	LDRs, Design Guidelines, and Historic Preservation Program tools)	• N. Winter	64	\$195.00	\$12,480.00
4.2	Review Draft #T1a of regulatory tools documents with staff	• J. Husband	80	\$145.00	\$11,600.00
4.3	Staff provide consolidated comments	• M. Boyle	120	\$100.00	\$12,000.00
4.4	Develop Draft #T1b regulatory tools documents per comments	• Graphics & production	120	\$75.00	<u>\$9,000.00</u>
4.5	Review Draft #T1b documents with key stakeholders (TCHPB, DRC)				
4.6	Prepare Open House materials				\$ 45,080.00
	Present Draft #T1b regulatory tools documents to Community in an Open				
4.7	House				
	Review Draft #T1b documents in joint study session with Town Council	Code Studio			
4.8	and Planning Commission	• L. Einsweiler	60	\$195.00	\$11,700.00
4.9	Develop final regulatory tools documents per comments				
4.10	Prepare adoption hearing materials	Step 4 FEES (TJ)			\$56,780.00
4.11	Address final edits to documents				

STEP 4 Expenses

Travel expenses	Unit cost	Quantity	Sub-total	Amount
Airfare	\$650	2	\$1,300	
Ground transportation	\$150	LS	\$150	
Car rental	\$65	3	\$195	
Accommodations	\$325	4	\$1,300	
Meals	\$65	6	\$390	
Technical/Printing	\$400	LS	\$400	
			Step 4 EXPENSES (TJ)	\$3,735.00
				\$60,515.00

TOTAL PROJECT COST with TCHPB Funding	\$185,595.00
Less TCHPB Approved funding	\$46,760.00
TOTAL PROJECT COST for Town of Jackson	\$138,835.00