

Applicant Name: Tahoe Metropolitan Planning Organization

Task: Task 1: Project Management

PERSONNEL	Title	Hourly Rate	# of Hours	(D*E) Salary	Benefits	(F+G) Total	Funding Sources		
							DOC Grant	Cash	In-Kind
TRPA	Project Manager	\$50	1600	\$80,000		\$80,000	\$30,000		\$50,000
				\$0		\$0			
				\$0		\$0			
				\$0		\$0			
				\$0		\$0			
Total				\$80,000	\$0	\$80,000	\$30,000	\$0	\$50,000
CONSULTANTS									
						0	0	0	0
SUPPLIES									
						0	0	0	0
MEETINGS, WORKSHOPS									
						0	0	0	0
OTHER									
						0	0	0	0
TRAVEL									
						0	0	0	0
EQUIPMENT									
						0	0	0	0
Totals						\$80,000	\$30,000	\$0	\$50,000

Applicant Name: Tahoe Metropolitan Planning Organization

Task: Task 2: SB375 Local Planning and Implementation Tool-kit

PERSONNEL	Title	Hourly Rate	# of Hours	(D*E) Salary	Benefits	(F+G) Total	Funding Sources		
							DOC Grant	Cash	In-Kind
Local Government	Planner	\$50	4000	200,000		200,000	100,000		100,000
TRPA	Planner	\$50	1000	50,000		50,000			50,000
				0		0			
				0		0			
				0		0			
Total				250,000	0	250,000	100,000	0	150,000
CONSULTANTS									
Planning Consultant (Deliver Sub-Tasks A-D)		\$155	3505			543,275	425,000	78,000	40,000
Outreach Consultant (Sub-Task E)		\$150	667			100,050	75,000		25,000
						643,000	500,000	78,000	65,000
SUPPLIES									
						0	0	0	0
MEETINGS, WORKSHOPS									
						0	0	0	0
OTHER									
						0	0	0	0
TRAVEL									
						0	0	0	0
EQUIPMENT (show how arrived at amount)									
						0	0	0	0
Totals						\$893,000	\$600,000	\$78,000	\$215,000

Applicant Name: Tahoe Metropolitan Planning Organization
Task: Task 3: Regional Development Rights Tracking System

PERSONNEL	Title	Hourly Rate	# of Hours	(D*E) Salary	Benefits	(F+G) Total	Funding Sources			
							DOC Grant	Cash	In-Kind	
TRPA	Associate Planner	\$50	1800	\$90,000		\$90,000	\$30,000		\$60,000	
				\$0		\$0				
				\$0		\$0				
				\$0		\$0				
				\$0		\$0				
Total				\$90,000	\$0	\$90,000	\$30,000	\$0	\$60,000	
CONSULTANTS										
Software Consultant (Task 3.A-D)						\$125	400	50,000	50,000	
						50,000	50,000	0	0	
SUPPLIES										
						0	0	0	0	
MEETINGS, WORKSHOPS										
						0	0	0	0	
OTHER										
						0	0	0	0	
TRAVEL										
						0	0	0	0	
EQUIPMENT										
Tracking System Software & Maintenance (Task 3.B)						40,000	40,000			
						40,000	40,000	0		
Totals						\$180,000	\$120,000	\$0	\$60,000	

Applicant Name: Tahoe Metropolitan Planning Organization

Task: Task 4: Tahoe Regional Indicators Program and Annual Report

PERSONNEL	Title	Hourly Rate	# of Hours	(D*E) Salary	Benefits	(F+G) Total	Funding Sources		
							DOC Grant	Cash	In-Kind
				\$0		\$0			
				\$0		\$0			
				\$0		\$0			
				\$0		\$0			
				\$0		\$0			
Total				\$0	\$0	\$0	\$0	\$0	\$0
CONSULTANTS									
	Indicator Consultant (Task 4.A, 4.B & 4.C)	\$150	333			49,950	20,000		29,950
	Software Consultant (Task 4.C)	\$150	200			30,000	25,000		5,000
	Regional Outreach Consultant (Task 4.E)	\$150	200			35,000	25,000		10,000
	Collaborative Management Consultant (Task 4.E)	\$150	300			45,000	35,000		10,000
						159,950	105,000	0	54,950
SUPPLIES									
						0	0	0	0
MEETINGS, WORKSHOPS									
						0	0	0	0
OTHER									
	Tracking System Software & Maintenance (Task 4.C)					20,000	20,000		
						20,000	20,000	0	0
TRAVEL									
						0	0	0	0
EQUIPMENT									
						0	0	0	0
Totals						\$179,950	\$125,000	\$0	\$54,950
Grant Totals (Tasks 1-4)						\$1,332,950	\$875,000	\$78,000	\$379,950