

|                                | Tasks                                                           | Estimated TJPDC Staff Hours | Estimated TJPDC Staff Cost | Deliverables                                                                          | Start Date | End Date   | Public Engagement             |
|--------------------------------|-----------------------------------------------------------------|-----------------------------|----------------------------|---------------------------------------------------------------------------------------|------------|------------|-------------------------------|
| 1                              | State Code Compliance Audit                                     | 8                           | \$ 600.00                  | Combined Technical Memo                                                               | 11/1/2023  | 11/30/2023 |                               |
| 2                              | Review of 2018 Comprehensive Plan                               | 8                           | \$ 600.00                  |                                                                                       | 11/1/2023  | 11/30/2023 |                               |
| 3                              | Update Demographic Data*                                        | 8                           | \$ 600.00                  | Combined Technical Memo                                                               | 11/1/2023  | 11/30/2023 |                               |
| 4                              | Update Growth Projections*                                      | 4                           | \$ 300.00                  |                                                                                       | 11/1/2023  | 11/30/2023 |                               |
| 5                              | Existing Conditions Report* (including maps):                   | 32                          | \$ 2,400.00                | Plan Chapter                                                                          | 12/1/2023  | 1/31/2024  |                               |
|                                | Financial                                                       |                             |                            |                                                                                       |            |            |                               |
|                                | Capital Improvements Program                                    |                             |                            |                                                                                       |            |            |                               |
|                                | Transportation Infrastructure*                                  |                             |                            |                                                                                       |            |            |                               |
|                                | Public Utilities                                                |                             |                            |                                                                                       |            |            |                               |
|                                | Environmental Conditions                                        |                             |                            |                                                                                       |            |            |                               |
|                                | Historic/Cultural Resources                                     |                             |                            |                                                                                       |            |            |                               |
|                                | Economic Development                                            |                             |                            |                                                                                       |            |            |                               |
|                                | Public Safety                                                   |                             |                            |                                                                                       |            |            |                               |
|                                | Housing*                                                        |                             |                            |                                                                                       |            |            |                               |
|                                | Parks and Recreation                                            |                             |                            |                                                                                       |            |            |                               |
|                                | Land Use/Zoning                                                 |                             |                            |                                                                                       |            |            |                               |
|                                | Schools                                                         |                             |                            |                                                                                       |            |            |                               |
|                                | Broadband Infrastructure*                                       |                             |                            |                                                                                       |            |            |                               |
| 6                              | Review Related Plans:                                           | 24                          | \$ 1,800.00                | Technical Memo                                                                        | 12/1/2023  | 1/31/2024  |                               |
|                                | Louisa County Comprehensive Plan                                |                             |                            |                                                                                       |            |            |                               |
|                                | Public Utility Plans                                            |                             |                            |                                                                                       |            |            |                               |
|                                | VTrans (State Transportation Plan)                              |                             |                            |                                                                                       |            |            |                               |
|                                | Regional Plans                                                  |                             |                            |                                                                                       |            |            |                               |
|                                | Planning for Affordability                                      |                             |                            |                                                                                       |            |            |                               |
|                                | Hazard Mitigation                                               |                             |                            |                                                                                       |            |            |                               |
|                                | Regional Bike/Ped Plan                                          |                             |                            |                                                                                       |            |            |                               |
|                                | Rural Long Range Transportation Plan                            |                             |                            |                                                                                       |            |            |                               |
|                                | Comprehensive Economic Development Strategy (CEDS)              |                             |                            |                                                                                       |            |            |                               |
| 7                              | Establish Vision/Goals                                          | 12                          | \$ 900.00                  | Facilitated Work Session with Planning Commission/Town Council; Technical Memo        | 2/1/2024   | 2/29/2024  |                               |
|                                | Review previously established goals                             |                             |                            |                                                                                       |            |            |                               |
|                                | Consider emerging issues/priorities                             |                             |                            |                                                                                       |            |            |                               |
|                                | Benchmark against other vision goals                            |                             |                            |                                                                                       |            |            |                               |
| 8                              | Draft Objectives/Recommendations                                | 16                          | \$ 1,200.00                | Facilitated Work Session with Planning Commission/Town Council; Technical Memo        | 3/1/2024   | 4/30/2024  | Public Webinar/Public Meeting |
|                                | Public engagement report and presentation to PC                 | 12                          | \$ 900.00                  | Facilitated Work Session with Planning Commission/Town Council; Prioritization Matrix | 5/1/2024   | 5/31/2024  |                               |
| 9                              | Prioritization of Strategies                                    | 16                          | \$ 1,200.00                |                                                                                       |            |            |                               |
| 10                             | Write Draft Plan (To include mapping, graphics, and formatting) | 48                          | \$ 3,600.00                | Draft Plan                                                                            | 4/1/2024   | 5/31/2024  | Public Hearing*               |
| 11                             | Final Plan                                                      | 20                          | \$ 1,500.00                | Plan                                                                                  | 6/1/2024   | 6/30/2024  |                               |
| <b>Total TJPDC Staff Costs</b> |                                                                 | <b>208</b>                  | <b>\$ 15,600.00</b>        |                                                                                       |            |            |                               |
| <b>Direct Expenses*</b>        |                                                                 |                             |                            |                                                                                       |            |            |                               |
|                                | Printing                                                        |                             | \$ 200.00                  |                                                                                       |            |            |                               |
|                                | Travel (5 roundtrips @ 76 miles)                                | 380                         | \$ 248.90                  |                                                                                       |            |            |                               |
|                                | <b>Total Direct Expense</b>                                     |                             | <b>\$ 448.90</b>           |                                                                                       |            |            |                               |
| <b>TOTAL COST</b>              |                                                                 |                             | <b>\$ 16,048.90</b>        |                                                                                       |            |            |                               |

Note:

\*Direct costs for advertising public hearing not included  
Assumes a joint public hearing for both the Planning Commission and the Town Council.