

**Appendix C - Budget**  
**Town of Jackson Character District #1 LDR and TCHPB Historic Preservation Program**  
 1/19

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	<b>Step 1 FEES (TCHPB)</b>			\$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	
<b>Step 1 EXPENSES (TCHPB)</b>				<b>\$3,055.00</b>
<b>TOTAL Step 1 (TCHPB)</b>				<b>\$21,355.00</b>

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)	<b>Step 2 FEES (TCHPB)</b>			<b>\$22,350.00</b>
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	<b>Step 2 FEES (TJ)</b>			<b>\$19,510.00</b>
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	
<b>Step 2 EXPENSES (TCHPB)</b>				<b>\$3,055.00</b>

**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	
<b>Step 2 EXPENSES (TJ)</b>				<b>\$2,925.00</b>

<b>TOTAL Step 2 (TCHPB)</b>	<b>\$25,405.00</b>
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<b>TOTAL Step 2 (TJ)</b>	<b>\$22,435.00</b>
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<b>TOTAL PROJECT COSTS - Steps 2</b>	<b>\$47,840.00</b>
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STEP 3: Develop the Strategy		Personnel	Hours	Rate	Amount
3.1	Develop Draft #S1a strategy paper	• N. Winter	60	\$195.00	\$11,700.00 Trip #3
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 Trip #3
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				\$33,250.00
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	<b>Code Studio</b>			
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	<b>Urban Advisors</b>			
		• E. Starkie	75	\$200.00	\$15,000.00
<b>Step 3 FEES (TJ)</b>					<b>\$ 52,150.00</b>

**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	
<b>Step 3 EXPENSES (TJ)</b>				<b>\$3,735.00</b>

<b>TOTAL Step 3</b>	<b>\$55,885.00</b>
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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 Trip #4
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 Trip #4
4.4	Develop Draft #T1b regulatory tools documents per comments	• Graphics & production	120	\$75.00	\$9,000.00
4.5	Review Draft #T1b documents with key stakeholders (TCHPB, DRC)				
4.6	Prepare Open House materials				\$ 45,080.00
4.7	Present Draft #T1b regulatory tools documents to Community in an Open House				
4.8	Review Draft #T1b documents in joint study session with Town Council and Planning Commission	<b>Code Studio</b>			
4.9	Develop final regulatory tools documents per comments	• L. Einsweiler	60	\$195.00	\$11,700.00
4.10	Prepare adoption hearing materials				
4.11	Address final edits to documents				
<b>Step 4 FEES (TJ)</b>					<b>\$56,780.00</b>

**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	
<b>Step 4 EXPENSES (TJ)</b>				<b>\$3,735.00</b>

<b>TOTAL Step 4</b>	<b>\$60,515.00</b>
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<b>TOTAL PROJECT COST with TCHPB Funding</b>	<b>\$185,595.00</b>
Less TCHPB Approved funding	\$46,760.00
<b>TOTAL PROJECT COST for Town of Jackson</b>	<b>\$138,835.00</b>