

Attachment B: Montague -- Hill Neighborhood Green Infrastructure Master Planning FY26 MVP Action Grant Scope & Budget - Revised 9/17/2025

Project Task	Deliverables	Approximate Start Date	Approximate End Date	Total Grant	In-Kind Match	Cash Match	Total Match	Total Project Cost
Tasks to be Completed by June 30, 2026								
Task 1: Project Kick-off, Management, and Reporting								
Sub-task 1.1 Kick-off meeting with Town, EEA, and Consultant	Meeting notes, sign-in sheet	10/1/2025	10/30/2025	\$ 1,500.00			\$ -	\$1,500.00
Sub-task 1.2 Monthly progress reports FY25 (template provided)	Monthly progress reports submitted by the 30th of each month of the grant period to your MVP Regional Coordinator	10/1/2025	6/30/2026	\$ 3,000.00			\$ -	\$3,000.00
Sub-task 1.3 Project Case Study (required at end of project; template provided)	Final Case Study Report, PowerPoint slide, project photos	10/1/2025	6/30/2026	\$ 500.00			\$ -	\$500.00
Total Task 1 Cost				\$ 5,000.00	\$ -	\$ -	\$ -	\$5,000.00
Task 2: Community Engagement in FY26								
Sub-task 2.1 Demonstration Rain Garden - Sheffield Elementary	Receipts for plants and tools, photos of constructed rain garden, photos of informational signage/artwork created by students	4/1/2026	6/30/2026	\$ 35,000.00			\$ -	\$35,000.00
Sub-task 2.2 Mailed Invitations to Neighborhood Residents	copy of mailed invitation	10/15/2025	3/1/2026	\$ 3,500.00			\$ -	\$3,500.00
Sub-task 2.3 Targeted Community Focus Groups	Sign-in sheets, gift card receipts	1/1/2026	3/15/2026	\$ 20,000.00			\$ -	\$20,000.00
Sub-task 2.4 Community Design Workshop	- photos from event, sign-in sheets/list of who received gift cards, purchase receipts (food, gift cards, facility rental)	3/1/2026	4/30/2026	\$ 20,000.00			\$ -	\$20,000.00
Sub-task 2.5 DPW Field Trip to Cherry Street Project, Easthampton	photos from event, brief summary writeup	3/1/2026	6/30/2026	\$ 250.00			\$ -	\$250.00
Total Task 2 Cost				\$ 78,750.00	\$ -	\$ -	\$ -	\$78,750.00
Task 3: Drainage System Mapping								
Sub-Task 3.1 Drainage System Mapping	GIS layers including surveyed locations/inverts of stormwater structures and presumed pipe connectivity	10/15/2025	12/31/2025	\$ 48,000.00				\$48,000.00
Total Task 3 Cost				\$ 48,000.00	\$ -	\$ -	\$ -	\$48,000.00
Task 4: Hydrologic Modeling								
Sub-Task 4.1 Hydrologic Modeling	Draft and final Hydrologic Analysis Memorandum (PDF Format)	12/15/2025	2/28/2026	\$ 60,000.00				\$60,000.00
Total Task 4 Cost				\$ 60,000.00	\$ -	\$ -	\$ -	\$60,000.00
Task 5: Neighborhood Green Infrastructure Assessment								
Sub-Task 5.1 Neighborhood Green Infrastructure Assessment	digital field markup and field notes, table of potential green infrastructure recommendations (to be explored with residents during the design workshop)	10/15/2025	12/31/2025	\$ 62,000.00				\$62,000.00
Total Task 5 Cost				\$ 62,000.00	\$ -	\$ -	\$ -	\$62,000.00
Task 6: Geotechnical Borings								
Sub-Task 6.1 Geotechnical Borings	boring logs, technical memorandum	10/15/2025	2/15/2026	\$ 65,000.00				\$65,000.00
Total Task 6 Cost				\$ 65,000.00	\$ -	\$ -	\$ -	\$65,000.00
Task 7: Green Infrastructure Master Plan and Conceptual Design Graphics								
Sub-Task 7.1 Green Infrastructure Master Plan and Conceptual Design Graphics	hand-rendered and digitally enhanced illustrative master plan cross sections, Green Infrastructure Master Plan (PDF) encompassing graphics, narrative descriptions, and summary of workshop process	3/1/2026	6/30/2026	\$ 60,000.00				\$60,000.00
Total Task 7 Cost				\$ 60,000.00	\$ -	\$ -	\$ -	\$60,000.00
Task 8: Site Specific Investigations (4 priority slope erosion areas)								
Sub-Task 8.1 Site Specific Investigations (4 priority slope erosion areas)	Technical memo summarizing findings at each of four locations, including geotechnical boring/soils data, sketch map of delineated wetland resources and GPS'd flag locations, summary of field measurements, concept plan and profile of conceptual solution for each site.	11/1/2025	5/31/2026	\$ 80,000.00				\$80,000.00
Total Task 8 Cost				\$ 80,000.00	\$ -	\$ -	\$ -	\$80,000.00
TOTAL PROJECT COST FY26				\$ 458,750.00	\$ -	\$ -	\$ -	\$ 458,750.00
TOTAL PROJECT COST OVERALL				\$ 458,750.00	\$ -	\$ -	\$ -	\$ 458,750.00

Match 0.00%