

**MEMORANDUM**

**TO:** GTC Planning Committee Members & Alternates  
**FROM:** James Stack, Executive Director JS  
**DATE:** August 1, 2024  
**SUBJECT:** UPWP Project Scopes of Work

The Planning Committee must approve a Scope of Work for each new project in the Unified Planning Work Program (UPWP).

The project sponsor(s) will discuss the following UPWP project(s). The following Scopes of Work are provided for your review and consideration:

1. **Task 8754** – Town of Gates Active Transportation Plan
2. **Task 8756** – Monroe County Active Transportation Implementation Plan
3. **Task 8757** – City of Rochester Alleyway Reactivation and Conversion Program

Pending Planning Committee approval of the Scopes of Work referenced above, these projects can begin.

***Recommended Action:***

*Consider the UPWP Project Scopes of Work referenced above for approval.*

# Town of Gates Active Transportation Plan

## Scope of Work

### A. Objective

The primary objective of the Town of Gates Active Transportation Plan (ATP) is to develop a forward thinking and achievable plan based on the observations, conditions, and recommendations that reflect the community's documented need to increase safe, healthy pedestrian and bicyclist mobility for all Town of Gates residents. This plan's development objective compliments the Town's prioritized intent as identified in their 2022 Comprehensive Plan to "continue to maintain and encourage neighborhoods as social and recreational units, and promote neighborhood involvement to improve local services, facilities, traffic and living conditions".

The final ATP will also create lasting coordinated partnerships along with public engagement opportunities to identify the establishment of greater access and more affordable mobility through non-motorized transportation, providing:

1. The creation of a more livable, accessible and sustainable community.
2. The mitigation of the likelihood of transportation, safety, and security concerns at identified intersections in the Town of Gates.
3. An increase in healthy and active lifestyles for Town residents by expanding mobility and connections to jobs, shopping, and recreational activities.
4. Improved safe connectivity for all community residents, incorporating enhanced pedestrian/bicycle infrastructure.
5. Establish opportunities to capitalize on connections to the local natural environment through trail networks that lead to other major trail systems including the historic Erie Canal.

### B. Background

The Town of Gates is the only remaining inner-ring suburb of Rochester without a town-wide ATP. This plan will provide residents, employees and patrons of Gates safe and greater access to transportation choices for services including medical, public, employment, education, recreation and entertainment. The Town recently updated its 2022 Comprehensive Plan, identifying "promoting a healthy and safe community" as a top priority. This ATP project will provide the missing link to alternative transportation access that will further allow connections to Rochester and greater transportation choices to education, medical and public services.

This effort will build on the Town's recent dedication and prioritization to being a sustainable community. Specific ATP findings will be added to the Town's existing Comprehensive Plan Energy Efficient Initiatives as reflected in their designation as a Clean Energy Community and their recent bronze designation as a Climate Smart

Community. Additionally, the Town recently adopted a Complete Streets policy in June of 2023.

The Town of Gates includes more than 90 miles of local roads, with roughly half of those containing sidewalks. The Empire State trail runs along the Erie Canal for four miles within the Town. The Town features two active railroad networks, carrying commercial and business cargo, as well as services the Amtrak lines. The Town is also home to the Rochester Technology Park, one of the largest multi-use complexes in the U.S. with 4,000,000 square feet of office, research, distribution and manufacturing space, including a new Amazon distribution center.

This project will also address safety concerns at high traffic locations, such as on Elmgrove Road at Elmgrove Park, by incorporating specific strategic development of non-motorized transportation to ensure various safe travel methods for all users. The Town is taking active steps to improve non-motorized travel by entering an Intermunicipal Agreements with Monroe County to add a sidewalk along the east of Elmgrove Road between Lyell Road and Spencerport Road, and to add bike lanes on Long Pond Road between Lyell Road and Gates-Greece Townline Road to address increasing safety concerns.

A well-designed ATP will result in the creation of a more livable, accessible, and sustainable community and environment for pedestrians and bicyclists, as well as enhancing the experience of using transit, complimenting the areas quality of life and personal economic opportunity priorities. The Plan will be developed to enhance current ongoing Townwide sustainability efforts, resulting in the reduction of air pollution and greenhouse gas emissions.

### **C. Tasks**

The primary tasks needed to conduct this planning project will be:

1. **PROJECT ADVISORY COMMITTEE (PAC):** The project will be driven by the Project Advisory Committee consist of representatives from the Town of Gates, the Genesee Transportation Council, a representative from the Town's Climate Smart Community Task Force, the Monroe County Department of Transportation and the New York State Department of Transportation and other relevant stakeholders.
2. **REQUEST FOR PROPSALS (RFP):** The PAC shall develop an RFP. Selected members of the Project Advisory Committee will then review the RFP submissions provided by consultants with professional expertise in active transportation planning.
3. **KICKOFF MEETING:** The chosen consultant will convene an initial meeting of the PAC to begin collecting and gathering data for the ATP with a customized public engagement plan as well as clarification of roles, responsibilities, expectations, deliverables, and the full project schedule/timeline.
  - a. PAC representatives will assist by providing data and information needed to complete the study. The committee will review and make recommendations related to project tasks and drafted deliverables to ensure that the study meets all the project scope ATP goals.

- b. Throughout the planning project, the consultant will also collaborate with the Town's on-going Comprehensive Plan Update team.
  - c. A project website will be created that allows streamlined access to follow in real-time project progress and the ability to review public and publicly advertised active deliverables.
4. EXISTING CONDITIONS ANALYSIS: Consultants will conduct an existing conditions analysis.
  - a. Research the project background, including historical context, applicable planning documents, and existing land use, ownership, and zoning codes.
  - b. Inventory existing and planned pedestrian, bicycle, and other active transportation infrastructure within the study area.
  - c. Further assess motor vehicle traffic volume and direction, safety/crash data, destinations and activity centers, typical origin-destination pairs for all modes, and the presence, condition, as well as the usefulness of any active transportation amenities.
  - d. Determine physical and programmatic needs as well as resource gaps for the study area based on the existing conditions inventory.
5. TOWN PRIORITIES: This plan will integrate the Town's identified priorities in their 2022 Comprehensive Plan and align with the region's overall long-range LRTP 2045 transportation goals.
  - a. Identify priority projects and design alternatives as well as potential program and policy changes to support future active transportation planning.
  - b. Create a conceptual plan of trails that connects neighborhoods, parks, schools and natural resources.
  - c. Provide recommendations for improvements to multi-modal circulation access and pedestrian-oriented design standards.
6. ATP DRAFT REPORT:
  - a. Public and community forums and focus groups to gather input & data.
  - b. This report will include funding sources, costs, implementation specifics and timelines.
7. PUBLIC ENGAGEMENT: The PAC and their consultant will strive to engage the community, including but not limited to Town of Gates residents, business owners, community members, educators, elected officials, students, senior groups, property owners, first responders, parents, and community leaders, for input and feedback throughout the project.
  - a. The PAC will encourage stakeholders and partners to pass information along to their networks using their regular channels of communication, encouraging greater distribution and opportunity to gather public feedback.
  - b. The Town of Gates will hold a final, public hearing meeting where the final ATP findings and recommendations will be presented by the Consultant to the community, as well as utilizing various public forums and social media outlets, prior to adoption.
8. FINAL REPORT: Consultants will then develop a comprehensive Final Report based on public comments of the draft report incorporating analysis, data, and

other relevant information describing the development process and its identified conclusions.

9. ATP ADOPTION: The Gates Town Board, following a public hearing, will adopt the finalized ATP.

#### **D. Products**

##### THE FOLLOWING ARE THE EXPECTED PRODUCTS TO BE DELIVERED:

1. Executive Summary of final study
2. Public Input and Engagement summary that includes Stakeholder outreach & materials
3. Final Active Transportation Plan: Electronic versions and hard copies of the Executive Summary and Final Report will be provided for distribution to the PAC, Climate Smart Community Task Force and the Zoning Board, which once approved by the Town Board which will then also permanently available to the public.

#### **E. Public Participation Plan**

The public's participation is essential for the success of the ATP report development. Public engagement and involvement will take place through many easily accessible opportunities including online in-person and through targeted outreach. In the early phases, engagement activities will be focused on informing the community about the planning project and encouraging them to engage. Once a professional planning firm is chosen to carry out the outreach, they will begin to directly involve the community through public forums and focus groups. Town of Gates residents will be able to share their concerns, ideas, and preferences for this community ATP initiative.

Public forums to seek community input could be held at Town Hall, educational institutions, and/or at the Gates Library. For those unable to attend these events in person, there will also be online survey options available to provide input towards the ATP. Fliers that include a QR code linked to an online survey will be placed in local public areas, including parks, trailheads, and public transit stops, and a physical hard copy of surveys will be available at Town Hall and the Gates Library.

Publicity of this plan, both the draft and the final, will include traditional news media outlets, electronic forms of communications via social media, website, email lists and other Stakeholder outlets.

**F. Schedule:**

<u>Year</u>	<u>Date</u>	<u>Activity</u>
<b>2024</b>	<b>AUGUST</b>	Scope of Work Approval
	<b>SEPTEMBER</b>	Establish the Project Advisory Committee
	<b>OCTOBER</b>	Draft/Release of Request for Proposal for ATP
		Solicit Professional/Qualified Vendors/Consultants
	<b>NOVEMBER</b>	Consultant Selected, Contract Signed
<b>2025</b>	<b>JANUARY</b>	Initial Project Kickoff Meeting & Stakeholder Outreach
	<b>FEBRUARY</b>	Assess Collected Public Engagement Information from All Various Outputs, Events, and Stakeholder Outreach
		Concept Plans, Strategies & Recommendations Compiled
	<b>MARCH</b>	Existing Conditions and Needs Assessment Developed
	<b>APRIL</b>	Solicit Public Input
		Identify and Incorporate Area Stakeholders Feedback
		Development of Draft ATP Report Document
	<b>MAY</b>	Share Draft ATP Report with Community for Input, Suggestions, Comments, and Concerns
	<b>JULY</b>	Incorporate Public Engagement Responses of Draft Report
	<b>AUGUST</b>	Final Report Presented to the Town of Gates
<b>SEPTEMBER</b>	Public Hearing Held, ATP Report Proposed for Adoption by the Town of Gates Town Board	
	<b>OCTOBER</b>	ATP Adopted by the Town of Gates Town Board

**G. Project Budget:**

<u>Sources of Funds</u>		<u>Uses of Funds</u>	
	<u>FY 2024-25</u>		<u>FY 2024-25</u>
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$76,500	Staff	\$0
FTA	0	Contractual	0
Subtotal	\$76,500	Subtotal	\$0
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$0
Local (In-kind)	\$8,500	Contractual	76,500
Local (Cash)	0	In-kind Exp.	8,500
Subtotal	\$0	Subtotal	\$85,000
<u>Total</u>	<u>\$85,000</u>	<u>Total</u>	<u>\$85,000</u>

# **Monroe County Countywide Active Transportation Implementation Plan (CATIP)**

## **Scope of Work**

### **A. Objective**

The Monroe County Active Transportation Implementation Plan (CATIP) will expand upon general recommendations of the Countywide Active Transportation Plan (CATP) by exploring and identifying practical and achievable active transportation facilities within Monroe County's jurisdiction. These recommendations will reflect multi-modal capabilities and roadway safety designs for all users. The policy and program recommendations from the CATIP will be applied and a feasible design guide will be created for active transportation infrastructure on capital and highway maintenance projects.

Monroe County DOT (MCDOT) will consider the recommendations in the CATIP for inclusion in current and future capital improvement and major maintenance transportation projects. The CATIP will also be used to support Monroe County and local town/village requests for state/federal transportation funding.

The CATIP will:

- Improve safety and usability of transportation networks within Monroe County for all users.
- Identify active transportation improvements for future capital and maintenance projects, based on the findings of the CATIP.
- Create GIS layer(s) and list(s) of proposed active transportation improvements, as applicable.
- Develop and implement traffic signal design improvements, including but not limited to, bicyclist and pedestrian safety, detection and timing, while maintaining efficiency and equitability.
- Provide recommendations for policy updates, such as revising and expanding the Complete Streets Policy checklists (for capital and maintenance projects), and creating a formal multimodal Level of Service (LOS) policy.
- Update MCDOT's January 2021 multilane conversion (road diet) list for County roads and City streets based on MCDOT's Road Diet Policy dated 5/1/2024 and the most current traffic counts available. Proposed road diet locations should be included in the GIS files) and list(s).
- Recommend any improvements to the most current version of the MCDOT Speed Limits policy based on modern research and federal guidelines. Provide any recommended safety countermeasures to control travel speeds on county roads.
- Utilize the guidance on local and regional actions that support active transportation.
- At a minimum, have two public open house workshop to obtain public input on proposed active transportation improvements identified as part of this plan.

This implementation project will provide a channel for municipalities, community organizations, government agencies, etc., to collaborate on, and advance, a more connected, safe and cohesive countywide active transportation network

## **B. Background**

A variety of efforts to enhance the safety of active transportation networks have occurred throughout the County. MCDOT has a departmental Complete Streets Policy that is applied to all County road projects. In June 2021, the County Legislature passed *Carrie Ray's 3-Foot Passing Law to Protect Bicyclists* (Local Law 21-0125 of 2021) which requires motorists to provide a minimum of three feet space when passing a bicycle. Over 10 municipalities in Monroe County have completed municipal-scaled plans supporting bicycling and walking, including the City of Rochester Comprehensive Access Mobility Plan.

Furthermore, the report - *Transportation and Poverty in Monroe County* (2018), published by Reconnect Rochester, identified the need to enhance and expand multi-modal transportation activity in the County. As employment is no longer centrally located in urban centers, there is a need to build an active transportation network that spans the County and connects municipalities. The project will also build on the recently implemented Reimagine RTS initiative to provide reliable and affordable last-mile links to transit for County residents.

The CATIP will be created to establish a specific plan for a safe, accessible, equitable and connected active transportation network on County roads. The CATIP consists of utilizing new and existing infrastructure and policies, to establish a practical and achievable active transportation system for all users. The plan will focus on the implementation of site-specific active transportation improvements on County roads. The plan will be developed as a guide for Monroe County to expand and/or create an identified network beneficial to all users and the environment, while maintaining safety, accessibility and equitability.

## **C. Tasks**

1. Project Advisory Committee (PAC): The consultant team will be guided by a Project Advisory Committee ("the Committee") to oversee and guide the planning process. The Committee may include representatives of the following agencies:
  - Monroe County Department of Transportation
  - Monroe County Department of Planning and Development
  - Monroe County Department of Parks
  - Monroe County Community Engagement Officer
  - City of Rochester Department of Environmental Services, Active Transportation Planning Division
  - New York State Department of Transportation
  - Genesee Transportation Council



2. REQUEST FOR PROPOSALS (RFP): GTC Staff, County Planning Staff, MCDOT and the selected consultant will collaborate on a contracted scope of work based on the RFP and the successful candidate's proposal.
3. KICKOFF MEETING: The chosen consultant will convene an initial meeting to clarify roles, responsibilities, expectations (scope of work), deliverables, and project schedule between the consultant, project sponsor, and the Project Advisory Committee. The consultant will provide biweekly updates to County Planning and DOT, and convene at Committee meetings at least once a month to report on project progress and receive Committee input.
4. PUBLIC ENGAGEMENT: The consultant will develop a Community Engagement Plan and identify stakeholders for each relevant topic area. The consultant will conduct two public in-person events. The consultant will engage in outreach and public data collection and feedback through the public open house(s).
5. EXISTING CONDITIONS ANALYSIS: The consultant will review existing MCDOT policies (i.e. Complete Streets Policy and associated Checklists, Road Diet Policy, Level of Service Policy, Speed Limits Policy, etc.). Any specific policy recommendations, updates, or changes should be identified to support safe and equitable active transportation.
6. DATA ANALYSIS: Provide data analysis with recommendations on transportation patterns, traffic flow, safety and existing infrastructure. Identify safety improvements, needs, trends, challenges, and opportunities for promoting active transportation infrastructure on capital and maintenance projects. Considerations for improvements should include, but are not limited to; road diets, addition or widening of paved shoulders, bike lanes or boulevards, multimodal level of service policies (including bicyclists and pedestrians), speed limit policies, traffic calming measures or treatments, roadway re-striping, new signage, passive vulnerable user detection, etc.
7. DRAFT IMPLEMENTATION PLAN: Identify Monroe County roadways that are conducive for dedicated bicycle facilities, including cost estimates for both capital and highway maintenance projects. Additionally, identify and prioritize locations for implementation of the CATP. A GIS layer and list should be created outlining any active transportation recommendations for each County road for future capital improvement and major maintenance projects. This will all be compiled into one final report which will include a design guide of recommendations.

#### Overall Methodology:

The Consultant will first review and revise, as needed to support active transportation improvements, the internal MCDOT policies and procedures (i.e. Complete Streets Policy and associated Checklists, Road Diet Policy, Level of Service Policy, Speed Limits Policy, etc.). After the internal policy documents have been revised, the Consultant will then review county-owned facilities that qualify for active transportation treatments (i.e.,

county-owned roads that qualify for a road diet as outlined in the revised "Road Diet Policy"). The Consultant will then develop active transportation recommendations for future capital improvement and major maintenance projects on qualifying county-owned facilities.

#### **D. Products**

Deliverables expected for this project include, but are not limited to:

- Existing Conditions & Policy Analysis
- A complete review and recommendation for updates to MCDOT Complete Streets, Speed Limit, Level of Service (LOS), Road Diet and Highway Geometric policies based on Monroe County needs within transportation industry standards for promoting active transportation.
- An engineering guide based on the MUTCD, ITE and transportation data from Monroe County for intersection design and operation to promote pedestrian and bicycle safety.
- A guide for a phased approach to implementing active transportation for streets and intersections. The guide will outline the recommended amount of time to implement strategies for each street and intersection in the county.
- Draft Active Transportation Implementation Plan with implementation strategies and identified projects included. Strategies shall focus on how the plan can connect network gaps and allow access to popular destinations by multi-modal means.
- Public Input and Engagement Summary Reports, including survey data, public comments and public presentation/meeting materials from both public engagement sessions.
- All GIS or other digital files of data collected for the project via a shared link or USB drive.
- Final Active Transportation Implementation Plan: Compile all data into one Final Report, including a design guide, policy updates, and a list of capital and highway maintenance projects, schedules and planning level cost estimates for each.

The consultant will provide all documents to GTC and Monroe County in electronic PDF format. The consultant will produce paper copies of the final County Active Transportation Implementation Plan for each Project Advisory Committee Member, the Monroe County Executive's Office, and the Monroe County Legislature.

#### **E. Public Participation Plan**

With assistance from Monroe County Planning, a broad public outreach process will take place throughout the planning process. A tailored public engagement plan will embrace online, in-person, and targeted outreach using translation/interpretation tools to communicate with multiple and diverse groups of people. Monroe County will select a consultant who is experienced in public engagement and able to take on the multifaceted and inclusive public outreach approach.

## F. Schedule

<b>Task</b>	<b>Timeline</b>
Scope of Work Approval	August 2024
Establish the Project Advisory Committee	September
Draft/Release of RFP	October 2024
Consultant Selection	December 2024
Develop a community engagement plan	February 2025
Conduct Policy Analysis	March 2025
Develop policy revisions/updates	April 2025
Data Collection	May 2025
Conduct a needs assessment	June 2025
Identify roadways for improvements	August 2025
Develop recommendations	September 2025
Develop implementation strategies	October 2025
Final report completed	November 2025
Financial Closeout	December 2025

## G. Project Budget

Sources of Funds		Uses of Funds	
	FY 2024-25		FY 2024-25
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$225,000	Staff	\$0
FTA	\$0	Contractual	\$0
Subtotal	\$225,000	Subtotal	\$0
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$0
Local (In-kind)	\$0	Contractual	\$250,000
Local (Cash)	\$25,000	In-kind Exp.	\$0
Subtotal	\$25,000	Subtotal	\$250,000
<u>Total</u>	<u>\$250,000</u>	<u>Total</u>	<u>\$250,000</u>

# City of Rochester Alleyway Reactivation and Conversion Program

## Scope of Work

### A. Objective

This project will re-envision how alleyways function throughout the City of Rochester and develop a plan to reactivate these spaces to improve safety, provide connections for non-motorized / active transportation, and contribute toward revitalization of neighborhoods.

### B. Background

There are alleys in all four quadrants of the City of Rochester, including residential neighborhoods and commercial / mixed-use districts. While providing important access to properties and homes, these spaces can easily become neglected and underutilized. Alleys often do not serve as vital parts of the City's transportation system or as vibrant parts of the communities where they are located. As the City continues to enhance its network of dedicated facilities for bikes, pedestrians, and other people who use active transportation, alleyways represent an important opportunity for non-motorized users. This project will engage residents in re-envisioning how these spaces function in their neighborhoods and identify strategies to reduce vehicle cut-through traffic and other undesirable activities, while improving access and connections for non-motorized users.

### C. Tasks

- Establish a Project Advisory Committee of stakeholders to be consulted throughout the project, including but not limited to representatives of the City of Rochester Department of Environmental Services, Office of City Planning and Neighborhood Service Centers; City neighborhood organizations; active transportation advocacy organizations; public safety agencies that may need access to alleyways; the Monroe County Departments of Planning and Transportation; and staff from the Genesee Transportation Council (GTC).
- Engage a consultant with a strong background in multimodal transportation and neighborhood-based placemaking. Develop a scope of work for the consultant.
- Hold a kickoff meeting with the City / consultant team to review the scope of work and a project milestone schedule. Hold a separate kickoff meeting to convene the Project Advisory Committee to discuss the scope of work and the committee's input on the project vision and goals.
- Establish a public participation plan for the project to engage residents, businesses and property owners in documenting how they currently use alleys and to develop a vision for reactivating alleyways in neighborhoods. Methods may include but are not limited to public meetings or workshops, stakeholder

meetings, and walking tours with residents.

- Inventory the City's existing alleyways and document their current uses (e.g., off-street vehicle access for residents, business deliveries, trash pick-up, etc.).
- Develop a typology of alleyways in the City (e.g., types of uses served, which alleys may provide meaningful connections vs. basic property access, etc.) and assign types to each City alley based on its current uses. Provide the inventory and typology assignments in a visual format for project team and PAC review.
- Identify strategies to reduce cut-through motor vehicle traffic and enhance non-motorized access while retaining necessary vehicular access for residents, businesses, property owners, emergency vehicles (as needed) and utilities. Identify cost-efficient placemaking strategies to reactivate alleys; keep them in good repair with considering that resources for maintenance are limited, incorporate alleyways into the fabric of surrounding neighborhoods, discourage unwanted activities, and potentially improve actual and perceived safety. Consider opportunities for “green” infrastructure in alleyways, including but not limited to porous pavement. Consider opportunities to engage community members in implementing these strategies, as feasible, to create community buy-in. Summarize potential strategies in a visual format for project team and PAC review.
- Develop up to 10 concepts to reactivate various typologies of alleyways in each quadrant of the City, showing before and after concept images. Compile in a visual format for project team and PAC review.
- Hold a public meeting or workshop to share initial findings on alleyway uses and typologies, discuss potential intervention strategies, and gather input.
- Develop a step-by-step outline for implementation, inclusive of potential costs and a projected timeline for improvements. Include guidance for engaging community in improvements, as feasible.
- Compile final concepts and implementation guidance into a graphically focused plan for implementation of an Alleyway Reactivation and Conversion Program. Provide to project team and PAC for review.
- Hold a public meeting or workshop to present the draft plan.
- Finalize the plan, incorporating public input as appropriate.

## Products

- Public Participation Plan
- Presentation Slide Deck(s) and/or Presentation Boards
- Inventory and Typology of Alleyways
- Executive Summary
- Summary of Reactivation and Conversion Strategies
- Draft Concepts for Alleyway Reactivation and Conversion
- Draft Alleyway Reactivation and Conversion Plan
- Final Alleyway Reactivation and Conversion Plan

### D. Public Participation Plan

While a final Public Participation Plan is subject to an agreement with the selected consultant, it should include at minimum:

- At least two public meetings or workshops to share initial findings and concepts for alleyway reactivation and conversion and to present a draft plan;
- A dedicated project webpage on the City's website, including a project summary, an events calendar, links to project materials, and contact information for the City's project manager; and
- Targeted stakeholder meetings or walking tours with neighborhood organizations.

### E. Schedule

<b>Task</b>	<b>Month</b>
Scope Approval	July 2024
Consultant Selection	September 2024
Project Initiation Meeting	October 2024
Inventory and Typology Completed	December 2024
Draft Strategies Completed	January 2025
Concepts Completed	January 2025
Public Meeting #1	February 2025
Implementation Guidance Completed	March 2025
Draft Plan Completed	April 2025
Final Report Completed	May 2025
Financial Closeout	June / July 2025

**F. Project Budget**

Sources of Funds		Uses of Funds	
	<u>FY 2024-25</u>		<u>FY 2024-25</u>
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$75,000	Staff	\$0
FTA	0	Contractual	0
Subtotal	<u>\$75,000</u>	Subtotal	<u>\$0</u>
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$0
Local (In-kind)	1,500	Contractual	83,500
Local (Cash)	8,500	In-kind Exp.	1,500
Subtotal	<u>\$10,000</u>	Subtotal	<u>\$85,000</u>
<u>Total</u>	<u>\$85,000</u>	<u>Total</u>	<u>\$85,000</u>

DRAFT