

TASK # 4: SYSTEM PLANNING
Sub-Element 4.5: Bike and Pedestrian Plan Update/Special Transportation Studies

Objective

- Integrate land use planning activities with transportation planning.
- Provide information and recommendations to member jurisdictions and other planning and design agencies.

FY 2023 Activities

- Applied for additional PL funds through the PL Funds Review Committee to conduct the Bike and Pedestrian Plan Update, in tandem with the Metropolitan Transportation Plan: 2025 Update
- Participated and assisted with the GDOT led State Route 365 Corridor Study and the State Route 53 Mobility Study. Provided data and feedback as needed.

FY 2024 Activities

- Begin work on the Bike and Pedestrian Plan Update.
- Complete any additional studies as needed (none identified at this time, but complete any small additional planning studies as they occur throughout FY 2024 with approval of MPO committees).
- Continue participating and providing assistance with the GDOT led State Route 365 Corridor Study and the State Route 53 Mobility Study. Provide any data and feedback as needed.
- Task # 4.5 will address GHMPO planning priority numbers 3 through 8.

Product

- Working Draft of the Bike and Pedestrian Plan Update
- Additional studies and plans as needed.

TRANSPORTATION RELATED PLANNING ACTIVITY	
ORGANIZATION	ACTIVITY
GHMPO	Bike and Pedestrian Plan Update

TARGET START AND END DATES	7/1/2023 – 6/30/2024	LEAD AGENCY	GHMPO
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FUNDING SOURCE	AMOUNT
FHWA (80%)	\$80,000.00
LOCAL IN-KIND MATCH (20%)	\$20,000.00
TOTAL	\$100,000.00

FUNDING SOURCE BY TASK

FUNDING SOURCE	TASK NO.	TASK DESCRIPTION	FHWA	FHWA-SPR	FEDERAL TOTAL	STATE PL MATCH	STATE SPR MATCH	STATE TOTAL	LOCAL MATCH	TOTAL
PL	1.1	Operations & Administration	119,537.74	0	119,537.74	0	0	0	29,884.44*	149,422.18
PL	1.2	Training/Employee Education	15,000.00	0	15,000.00	0	0	0	3,750.00*	18,750.00
PL	1.3	Equipment & Supplies	4,000.00	0	4,000.00	0	0	0	1000.00*	5,000.00
PL	1.4	UPWP	10,000.00	0	10,000.00	0	0	0	2,500.00*	12,500.00
PL	2.1	Community Outreach/Education	10,000.00	0	10,000.00	0	0	0	2,500.00*	12,500.00
PL	3.1	Socio-Economic Data	5,180.56	0	5,180.56	0	0	0	1,295.14*	6,475.70
PL	4.1	Intermodal Planning	5,000.00	0	5,000.00	0	0	0	1,250.00*	6,250.00
PL	4.2	GIS, Model Development & Apps.	5,000.00	0	5,000.00	0	0	0	1,250.00*	6,250.00
PL	4.3	Long Range Plan	5,000.00	0	5,000.00	0	0	0	1,250.00*	6,250.00
PL	4.4	TIP	5,000.00	0	5,000.00	0	0	0	1,250.00*	6,250.00
PL	4.5	Bike/Ped Plan Update & Special Transportation Studies	80,000.00	0	80,000.00	0	0	0	20,000.00*	100,000.00
PL	1.1 - 4.5	Total	263,718.30	0	263,718.30	0	0	0	65,929.58	329,647.88

*In-kind local match

FY 2024 TOTAL BUDGET

GHMPO’s total budget for FY 2024 is **\$470,928.68** from all sources:

Work Elements	PL Funds (\$)			Y410 Funds (\$)			Section 5303 Funds (\$)				Total Budget Amount (\$)
	Budget Amount (100%)	FHWA (80%)	Local Match (20%)	Budget Amount (100%)	FHWA	Local Match	Budget Amount (100%)	FTA (80%)	GDOT Match (10%)	Local Match (10%)	
1.0 Administration											
1.1 Operations and Administration	149,422.18	119,537.74	29,884.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	149,422.18
1.2 Training/Employee Education	18,750.00	15,000.00	3,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,750.00
1.3 Equipment and Supplies	5,000.00	4,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
1.4 UPWP	12,500.00	10,000.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,500.00
Work Element 1.0 Total	185,672.18	148,537.74	37,134.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	185,672.18
2.0 Public Involvement											
2.1 Community Outreach/Education	12,500.00	10,000.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,500.00
Work Element 2.0 Total	12,500.00	10,000.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,500.00
3.0 Data Collection											
3.1 Socioeconomic Data	6,475.70	5,180.56	1,295.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,475.70
Work Element 3.0 Total	6,475.70	5,180.56	1,295.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,475.70
4.0 System Planning											
4.1 Intermodal Planning	6,250.00	5,000.00	1,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,250.00
4.2 GIS, Model Development & Applications	6,250.00	5,000.00	1,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,250.00
4.3 Long-Range Plan	6,250.00	5,000.00	1,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,250.00
4.4 Transportation Improvement Program	6,250.00	5,000.00	1,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,250.00
4.5 Bike/Ped Plan Update & Special Transportation Studies	100,000.00	80,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
Work Element 4.0 Total	125,000.00	100,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	125,000.00
5.0 Transit Planning											
5.1 Program Support & Administration	0.00	0.00	0.00	0.00	0.00	0.00	62,648.43	50,118.75	6,264.84	6,264.84	62,648.43
5.2 Long Range Transportation Planning	0.00	0.00	0.00	0.00	0.00	0.00	62,648.43	50,118.75	6,264.84	6,264.84	62,648.43
5.3 Transportation Improvement Program	0.00	0.00	0.00	0.00	0.00	0.00	8,281.89	6,625.50	828.19	828.20	8,281.89
Work Element 5.0 Total	0.00	0.00	0.00	0.00	0.00	0.00	133,578.75	106,863.00	13,357.87	13,357.88	133,578.75
6.0 Complete Streets											
6.1 Complete Streets	0.00	0.00	0.00	7,702.05	7,517.82	184.23	0.00	0.00	0.00	0.00	7,702.05
Work Element 5.0 Total	0.00	0.00	0.00	7,702.05	7,517.82	184.23	0.00	0.00	0.00	0.00	7,702.05
Total Work Elements (\$)	329,647.88	263,718.30	65,929.58	7,702.05	7,517.82	184.23	133,578.75	106,863.00	13,357.87	13,357.88	470,928.68

IN-KIND MATCH COSTS AND SALARIES

The Gainesville-Hall MPO claims **\$2,980.03** in direct costs per quarter from the following sources:

Work Element	Cost
1.1 Study Coordination and Operations	
Office Space (3 office rooms)	\$2,980.03
Total	\$2,980.03

Additionally, the Gainesville-Hall MPO collects in-kind match from local jurisdiction staff performing work directly related to MPO activities, using the following hourly rates:

GHMPO In-Kind Match Salary Table (FY 2024)	
City/County/Town Manager	\$76 - \$112
Public Works Director	\$91 - \$96
Assistant Public Works Director	\$59 - \$93
Assistant City/County/Town Manager	\$79 - \$81
Planning/Development Director	\$44 - \$71
Public Works - Other	\$54 - \$59
Transit Director	\$29 - \$58
GIS Manager	\$50 - \$56
Administrative Assistant/Grants Specialist	\$22 - \$30

TASK # 4: SYSTEM PLANNING
Sub-Element 4.5: MTP/Bike & Ped Plan Update/Special Transportation Studies

Objective

- Integrate land use planning activities with transportation planning.
- Provide information and recommendations to member jurisdictions and other planning and design agencies.

FY 2023 Activities

- Applied for additional PL funds through the PL Funds Review Committee to conduct the Bike and Pedestrian Plan Update, in tandem with the Metropolitan Transportation Plan: 2025 Update
- Participated and assisted with the GDOT led State Route 365 Corridor Study and the State Route 53 Mobility Study. Provided data and feedback as needed.

FY 2024 Activities

- Kick-off and begin the Metropolitan Transportation Plan: 2025 Update / Bicycle and Pedestrian Plan Update, designated PI. 0019901.
- Complete required SE data development milestones for the MTP: 2025 Update.
- Complete any additional studies as needed (none identified at this time, but complete any small additional planning studies as they occur throughout FY 2024 with approval of MPO committees).
- Continue participating and providing assistance with the GDOT led State Route 365 Corridor Study and the State Route 53 Mobility Study. Provide any data and feedback as needed.
- Task # 4.5 will address GHMPO planning priority numbers 3 through 8.

Product

- Base and future year SE data for the Metropolitan Transportation Plan: 2025 Update finalized by agreed-upon timeline
- Additional studies and plans as needed.

TRANSPORTATION RELATED PLANNING ACTIVITY	
ORGANIZATION	ACTIVITY
GHMPO	MTP: 2025 Update / Bicycle and Pedestrian Plan Update

TARGET START AND END DATES	7/1/2023 – 6/30/2024	LEAD AGENCY	GHMPO
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FUNDING SOURCE	AMOUNT	FUNDING SOURCE (PI. 00199901)	AMOUNT
FHWA (80%)	\$80,000.00	FHWA (Additional Award) (80%)	\$318,800.00
LOCAL IN-KIND MATCH (20%)	\$20,000.00	LOCAL CASH MATCH (20%)	\$79,700.00
TOTAL	\$100,000.00	TOTAL	\$398,500.00

AFTER MODIFICATION #3

FUNDING SOURCE BY TASK

FUNDING SOURCE	TASK NO.	TASK DESCRIPTION	FHWA	FHWA-SPR	FEDERAL TOTAL	STATE PL MATCH	STATE SPR MATCH	STATE TOTAL	LOCAL MATCH	TOTAL
PL	1.1	Operations & Administration	119,537.74	0	119,537.74	0	0	0	29,884.44*	149,422.18
PL	1.2	Training/Employee Education	15,000.00	0	15,000.00	0	0	0	3,750.00*	18,750.00
PL	1.3	Equipment & Supplies	4,000.00	0	4,000.00	0	0	0	1000.00*	5,000.00
PL	1.4	UPWP	10,000.00	0	10,000.00	0	0	0	2,500.00*	12,500.00
PL	2.1	Community Outreach/Education	10,000.00	0	10,000.00	0	0	0	2,500.00*	12,500.00
PL	3.1	Socio-Economic Data	5,180.56	0	5,180.56	0	0	0	1,295.14*	6,475.70
PL	4.1	Intermodal Planning	5,000.00	0	5,000.00	0	0	0	1,250.00*	6,250.00
PL	4.2	GIS, Model Development & Apps.	5,000.00	0	5,000.00	0	0	0	1,250.00*	6,250.00
PL	4.3	Long Range Plan	5,000.00	0	5,000.00	0	0	0	1,250.00*	6,250.00
PL	4.4	TIP	5,000.00	0	5,000.00	0	0	0	1,250.00*	6,250.00
PL	4.5	MTP/Bike & Ped Plan/Special Transportation Studies	80,000.00	0	80,000.00	0	0	0	20,000.00*	100,000.00
FHWA (Additional Award)	4.5	MTP/Bike & Ped Plan/Special Transportation Studies	318,800.00	0	318,800.00	0	0	0	79,700	398,500.00
PL	1.1 - 4.5	Total	582,518.30	0	582,518.30	0	0	0	145,629.58	728,147.88

*In-kind local match

FY 2024 TOTAL BUDGET

GHMPO’s total budget for FY 2024 is **\$869,428.68** from all sources:

Work Elements	PL Funds (\$)			PL Funds (Additional Award PI. 0019901)			Y410 Funds (\$)			Section 5303 Funds (\$)				Total Budget Amount (\$)
	Budget Amount (100%)	FHWA (80%)	Local Match (20%)	Budget Amount (100%)	FHWA (80%)	Local Cash Match (20%)	Budget Amount (100%)	FHWA	Local Match	Budget Amount (100%)	FTA (80%)	GDOT Match (10%)	Local Match (10%)	
1.0 Administration														
1.1 Operations and Administration	149,422.18	119,537.74	29,884.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	149,422.18
1.2 Training/Employee Education	18,750.00	15,000.00	3,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,750.00
1.3 Equipment and Supplies	5,000.00	4,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
1.4 UPWP	12,500.00	10,000.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,500.00
Work Element 1.0 Total	185,672.18	148,537.74	37,134.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	185,672.18
2.0 Public Involvement														
2.1 Community Outreach/Education	12,500.00	10,000.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,500.00
Work Element 2.0 Total	12,500.00	10,000.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,500.00
3.0 Data Collection														
3.1 Socioeconomic Data	6,475.70	5,180.56	1,295.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,475.70
Work Element 3.0 Total	6,475.70	5,180.56	1,295.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,475.70
4.0 System Planning														
4.1 Intermodal Planning	6,250.00	5,000.00	1,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,250.00
4.2 GIS, Model Development & Applications	6,250.00	5,000.00	1,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,250.00
4.3 Long-Range Plan	6,250.00	5,000.00	1,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,250.00
4.4 Transportation Improvement Program	6,250.00	5,000.00	1,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,250.00
4.5 MTP/Bike & Ped Plan/Special Transportation Studies	100,000.00	80,000.00	20,000.00	398,500.00	318,800.00	79,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	498,500.00
Work Element 4.0 Total	125,000.00	100,000.00	25,000.00	398,500.00	318,800.00	79,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	523,500.00
5.0 Transit Planning														
5.1 Program Support & Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62,648.43	50,118.75	6,264.84	6,264.84	62,648.43
5.2 Long Range Transportation Planning	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62,648.43	50,118.75	6,264.84	6,264.84	62,648.43
5.3 Transportation Improvement Program	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,281.89	6,625.50	828.19	828.20	8,281.89
Work Element 5.0 Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	133,578.75	106,863.00	13,357.87	13,357.88	133,578.75
6.0 Complete Streets														
6.1 Complete Streets	0.00	0.00	0.00	0.00	0.00	0.00	7,702.05	7,517.82	184.23	0.00	0.00	0.00	0.00	7,702.05
Work Element 5.0 Total	0.00	0.00	0.00	0.00	0.00	0.00	7,702.05	7,517.82	184.23	0.00	0.00	0.00	0.00	7,702.05
Total Work Elements (\$)	329,647.88	263,718.30	65,929.58	398,500.00	318,800.00	79,700.00	7,702.05	7,517.82	184.23	133,578.75	106,863.00	13,357.87	13,357.88	869,428.68

IN-KIND MATCH COSTS AND SALARIES

The Gainesville-Hall MPO claims **\$7,650.00** in direct costs per quarter from the following sources:

Work Element	Cost
1.1 Study Coordination and Operations	
<i>Office Space (3 office rooms)</i>	\$7,650.00
Total	\$7,650.00

Additionally, the Gainesville-Hall MPO collects in-kind match from local jurisdiction staff performing work directly related to MPO activities, using the following hourly rates:

GHMPO In-Kind Match Salary Table (FY 2024)	
City/County/Town Manager	\$76 - \$112
Public Works Director	\$91 - \$96
Assistant Public Works Director	\$59 - \$93
Assistant City/County/Town Manager	\$79 - \$81
Planning/Development Director	\$44 - \$71
Public Works - Other	\$54 - \$59
Transit Director	\$29 - \$58
GIS Manager	\$50 - \$56
Administrative Assistant/Grants Specialist	\$22 - \$30