

# Village of Warwick

## *BUDGET NARRATIVE*

Safe Streets for All  
*2023*

**Village of Warwick**  
**JAN 2024**

## SS4A Implementation Grant Application - Supplemental Estimated Budget

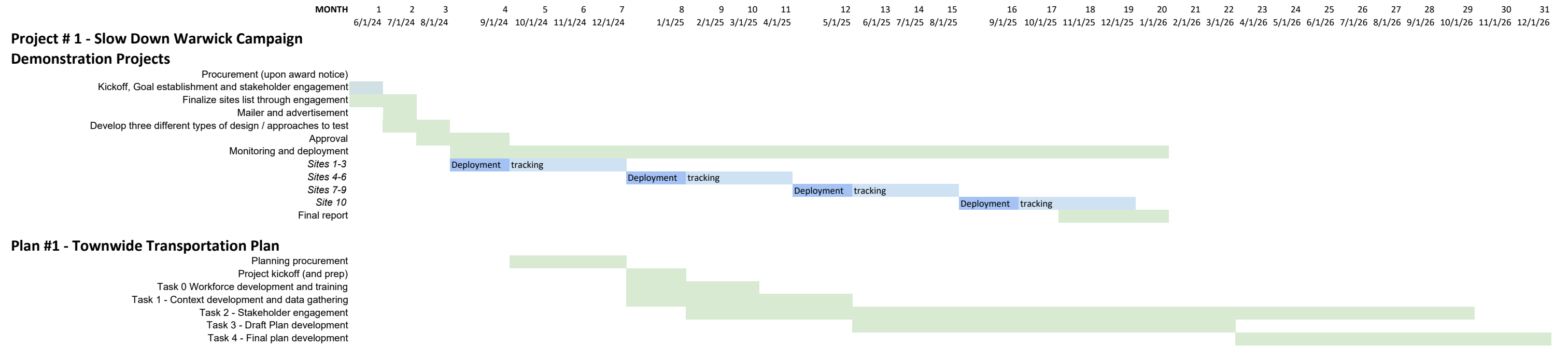
This budget template is provided as an *optional* resource that may be submitted with an Implementation Grant application. This template is structured based on Table 4 of the FY23 NOFO and is intended to illustrate the appropriate level of detail for project-level budget estimation. Applicants may submit their own alternative budget documents, but should be completed in accordance with the FY23 NOFO.

Federal Funds to Underserved Communities are only required to be reported at the level of (A) Supplemental Action Plan Activities or at the project level for (B) and (C) Activities.

Please note that this form is set up to calculate project costs from any sub-activities and to calculate subtotals and totals. If you add or remove rows to meet your project needs, check that your math is correct before submitting.

Supplemental Estimated Budget			
Itemized Estimated Costs of the (A) Supplemental Action Plan Activities			
	Federal Costs	Total Project Costs	Federal Funds to
Plan #1 - Townwide Transportation Plan	\$ 284,240.00	\$ 355,300.00	
Consultant costs	\$ 144,152.00	\$ 180,190.00	
Local workforce costs (intern)	\$ 33,440.00	\$ 41,800.00	
Local workforce costs (planner)	\$ 70,840.00	\$ 88,550.00	
Local workforce costs (Village Hall staff)	\$ 27,808.00	\$ 34,760.00	
Expenses	\$ 8,000.00	\$ 10,000.00	
Project # 1 - Slow Down Warwick Campaign Demonstration Projects	\$ 121,926.40	\$ 152,408.00	
Site deployment budget - local labor costs	\$ 16,000.00	\$ 20,000.00	
Site deployment budget - expenses	\$ 24,000.00	\$ 30,000.00	
Study related costs - consultant costs	\$ 47,360.00	\$ 59,200.00	
Study related costs - local artist and village staff costs	\$ 22,520.00	\$ 28,150.00	
Additional expenses	\$ 12,046.40	\$ 15,058.00	
<b>Subtotal Budget for (A) Supplemental Action Plan Activities</b>	<b>\$ 406,166.40</b>	<b>\$ 507,708.00</b>	<b>\$ -</b>
Itemized Estimated Costs of the (B) Planning, Design, and Development Activities			
	Federal Costs	Total Project Costs	Federal Funds to
<b>Subtotal Budget for (B) Conducting Planning, Design, and Development Activities</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Itemized Estimated Costs of the (C) Proposed Projects and Strategies			
			Federal Funds to
			\$ -
			\$ -
			\$ -
<b>Total Budget for Activities (A), (B), and (C)</b>	<b>\$ 406,166.40</b>	<b>\$ 507,708.00</b>	<b>\$ -</b>
<b>Check for Match Requirement (should not &gt;80%)</b>	<b>80.00%</b>		

## PROJECT SCHEDULE



Village of Warwick  
*COST AND SCHEDULE BACKUP*  
*Plan #1 - Way2Go Warwick Townwide*  
*Transportation Safety Action Plan*

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## Plan #1 - Townwide Transportation Plan

	\$185	\$25	\$55	\$55
	Consultant hours (professional transportation planner)*	Intern hours	Local staff hours	Town and Village Staff hours
<i>Rates (based on average past consultant rates and internships). See Village staff calculations</i>				
Project kickoff (and prep)	4			8
<b>Task 0 Workforce development and training</b>				
Youth recruitment	10			8
Local staff support recruitment	10			20
Outreach to underserved communities	20			20
Oversight and training for local staff and intern	120			
<b>Task 1 - Context development and data gathering</b>				
Review and compilation of existing materials, policies, plans, and engagement feedback	20	40	40	20
Initial data gathering and mapping	40	80	80	40
Initial safety, equity, and gap analyses	20	80	80	
Initial best practice evaluation	20	40	40	
Initial hypothesis findings and recommendations	40	40	40	
<b>Task 2 - Stakeholder engagement</b>				
Stakeholder engagement strategy development	20	20	20	20
Engagement metrics development and tracking	10	12	10	
Planwide open meetings (assume 3)	60	120	120	60
Village-level open meetings (assume 2 each)	60	120	120	60
Key focus area meetings (assume 6)	60	60	60	36
Private sector and community group engagement	20	40	40	40
Interviews and small group meetings (assume 60)		120	120	60
Intergovernmental engagement	40			40
Task force facilitation			40	
<b>Task 3 - Draft Plan development</b>	120	400	400	100
Initial findings				
Integration of feedback				
Additional data gathering				
Solution development				
Draft plan with Village Annexes				
<b>Task 4 - Final plan development</b>	280	500	400	100
Solution refinement				
scope, schedule, budget development of high priority projects				
Implementation roadmap				
Plan monitoring and update strategy				
Final plan with Villages annexes				
Final plan acceptance				
Total hours	974	1672	1610	632
Fee	\$180,190	\$41,800	\$88,550	\$34,760
<b>Expenses</b>				
mailers, advertisement, printing	\$10,000.00			
<b>Labor Total</b>	\$345,300			
<b>Total</b>	\$355,300			
<b>Federal share</b>	\$284,240			
<b>Local share</b>	\$71,060			

## Plan #1 - Townwide Transportation Plan

SCHEDULE

MONTH (from task initiation)

*Rates (based on average past consultant rates and internships). See Village staff calculations*

Project kickoff (and prep)

### Task 0 Workforce development and training

Youth recruitment

Local staff support recruitment

Outreach to underserved communities

Oversight and training for local staff and intern

### Task 1 - Context development and data gathering

Review and compilation of existing materials, policies, plans, and engagement feedback

Initial data gathering and mapping

Initial safety, equity, and gap analyses

Initial best practice evaluation

Initial hypothesis findings and recommendations

### Task 2 - Stakeholder engagement

Stakeholder engagement strategy development

Engagement metrics development and tracking

Planwide open meetings (assume 3)

Village-level open meetings (assume 2 each)

Key focus area meetings (assume 6)

Private sector and community group engagement

Interviews and small group meetings (assume 60)

Intergovernmental engagement

Task force facilitation

### Task 3 - Draft Plan development

Initial findings

Integration of feedback

Additional data gathering

Solution development

Draft plan with Village Annexes

### Task 4 - Final plan development

Solution refinement

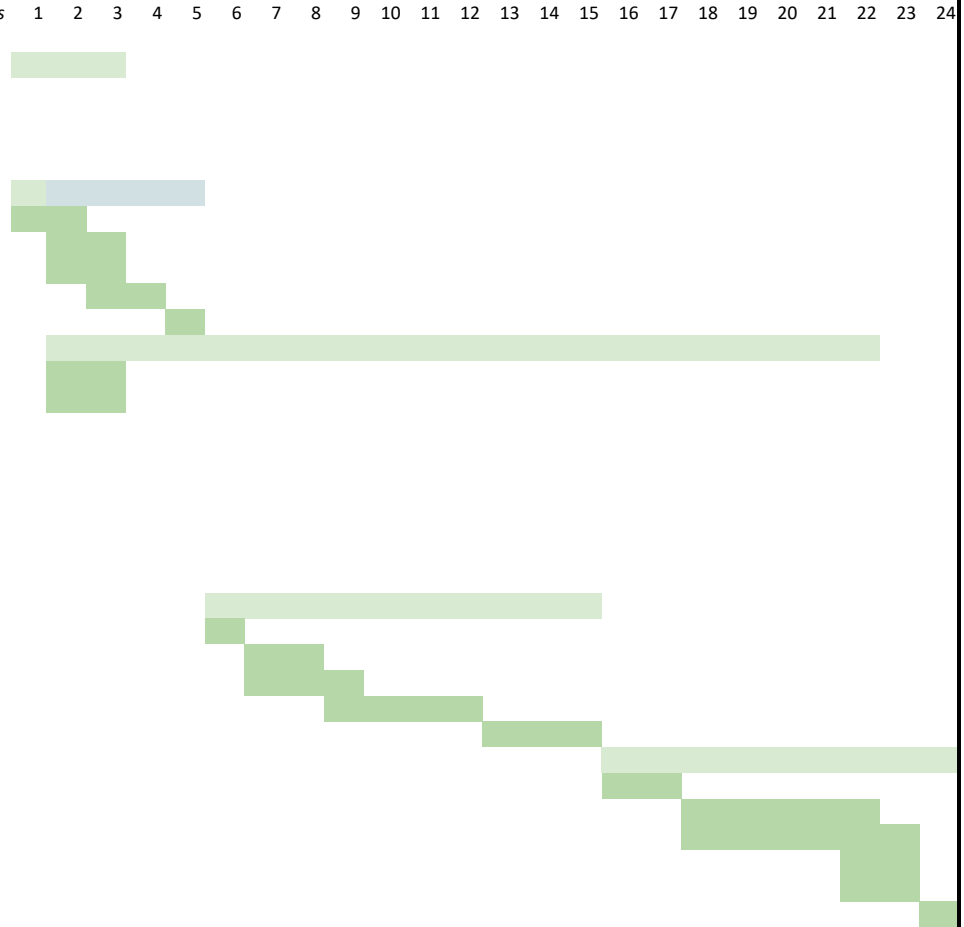
scope, schedule, budget development of high priority projects

Implementation roadmap

Plan monitoring and update strategy

Final plan with Villages annexes

Final plan acceptance



## PLAN #1: Townwide Transportation Safety Action Plan

### Project Summary:

The Townwide Transportation Safety Action Plan aims to develop a comprehensive and data-driven approach to enhance transportation safety in the Town of Warwick. This project will expand on the existing Village of Warwick's transportation safety action plan, called Way2Go Warwick, to create a cohesive plan encompassing the entire town. Through stakeholder engagement, data analysis, and solution development, the plan will address safety, equity, and accessibility concerns, with the goal of creating a safe and sustainable transportation system.

### Objectives:

- Develop a townwide transportation safety action plan that builds upon the Village of Warwick's Way2Go Warwick plan.
- Engage stakeholders from diverse backgrounds and communities to ensure a comprehensive and inclusive planning process.
- Identify transportation safety challenges, gaps, and opportunities through data analysis and evaluation of best practices.
- Develop prioritized recommendations and strategies to enhance transportation safety in the Town of Warwick.
- Foster workforce development and training opportunities by engaging local staff, hiring an intern, and providing learning experiences.

### Project Activities:

1. Project Kickoff (and Prep)
  - Conduct a project kickoff meeting to establish project objectives, deliverables, and communication channels.
  - Define roles and responsibilities of project team members and stakeholders.
  - Set up project management tools and establish a timeline.
2. Workforce Development and Training
  - Develop a workforce development and training plan.
  - Recruit and hire a consultant with expertise in transportation planning and safety.
  - Engage local staff and provide training and support.
  - Hire an intern to support the project and provide learning opportunities.
  - Facilitate youth recruitment and involvement in the planning process.
  - Conduct outreach to underserved communities to ensure inclusivity.
3. Task 1 - Context Development and Data Gathering
  - Review and compile existing materials, policies, plans, and engagement feedback.
  - Collect and analyze transportation data to understand the current context.
  - Perform safety, equity, and gap analyses based on available data.
  - Evaluate best practices in transportation safety to inform plan development.

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- Identify key areas for additional review and focus through activities such as road safety audits, lighting studies, and preliminary engineering studies, as well as potential candidates for tactical urbanism and demonstration projects to evaluate efficacy of potential solutions.
  - Develop initial hypothesis findings and recommendations.
4. Task 2 - Stakeholder Engagement
- Develop a stakeholder engagement strategy and plan.
  - Define engagement metrics and tracking mechanisms.
  - Organize planwide open meetings to gather input and feedback (assume 3).
  - Conduct village-level open meetings for each village (assume 2 each).
  - Facilitate key focus area meetings to address specific transportation safety concerns (assume 6)
  - Engage private sector and community groups through targeted outreach.
  - Conduct interviews and small group meetings with stakeholders (assume 60).
  - Foster intergovernmental engagement and collaboration.
  - Facilitate task force meetings to ensure broad representation and input.
5. Task 3 - Draft Plan Development
- Incorporate findings from data analysis and stakeholder engagement into the plan.
  - Gather additional data as needed to support plan development.
  - Develop innovative and practical solutions to address identified transportation safety issues.
  - Prepare a draft plan with annexes specific to the Villages of Florida, Greenwood Lake, and Warwick.
6. Task 4 - Final Plan Development
- Refine solutions and strategies based on feedback and further analysis.
  - Develop a scope, schedule, and budget for high priority projects.
  - Create an implementation roadmap outlining recommended actions and responsible parties.
  - Develop a plan monitoring and update strategy to ensure ongoing effectiveness.
  - Prepare the final plan with annexes for the Villages of Florida, Greenwood Lake, and Warwick.
  - Seek final plan acceptance from key stakeholders.
7. Anticipated Outcomes and Impact:
- A comprehensive townwide transportation safety action plan

To facilitate the development of this plan, the Project will need to hire professionals with the following expertise:

- Consultant support / new employee(s):



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- Transportation Planner: A transportation planner can analyze transportation needs, conduct equity and safety assessments, and develop a comprehensive plan for service area expansion, including route planning and identification of new bus stop locations.
- Community Engagement Specialist: A community engagement specialist can facilitate stakeholder meetings, workshops, and public forums. They can ensure effective communication, gather community input, and promote community involvement throughout the planning and implementation process.
- Transportation Engineer: A transportation engineer can provide technical expertise in analyzing crash statistics, pedestrian injury data, and traffic flow patterns. They can assist in identifying high-priority areas for service expansion and contribute to infrastructure planning, such as signage requirements.
- Local workforce:
  - Project Manager: A project manager will oversee the entire process, ensuring coordination between different professionals, managing timelines and resources, and monitoring the progress of the plan implementation.
    - The project manager will be an Urban Planner: An urban planner can assess the spatial requirements, zoning regulations, and land use considerations for bus stop locations and bus shelter design. They can contribute to the overall planning process, ensuring compliance with local regulations and urban design principles.
  - Youth internship

Village of Warwick  
*COST ESTIMATE AND SCHEDULE*  
*Project #1: Slow Down Warwick*  
*Demonstration Projects*

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## **COST, APPROACH, AND SCHEDULE - SLOW DOWN WARWICK CAMPAIGN DEMONSTRATION PROJECTS**

### **Budget per site deployment (assume 10 deployments, on-site)**

		Number deployments	10
Labor	\$2,000.00		
Materials (assume paint or signage or both)	\$3,000.00		
<b>Total</b>	<b>\$5,000.00</b>		\$50,000.00

	Average Assumed Rate	\$185	\$100	\$55	
<b><u>Overarching tasks - 20 month study</u></b>	Consultant time *(hours)	Artist time (hours)	Village staff (hours)		
Oversight	120		120		
Stakeholder engagement / mailer development	80	60	120		
Initial speed data gathering and processing	40		10		
Report on results and outcomes, next steps and recommendations for permanent action	80	40	80		
	<b>Total</b>	<b>320</b>	<b>100</b>	<b>330</b>	
	<b>Fee</b>	<b>\$59,200</b>	<b>\$10,000</b>	<b>\$18,150</b>	<b>\$87,350.00</b>

### **Additional expenses**

Purchase of 2 additional speed data detectors	\$7,858		
Public mailer to alert residents of what's happening	\$6,000		
Advertisement Budget	\$1,200		\$15,058.00

Total fee	<b>\$152,408.00</b>	
Federal share	\$120,400.00	79.00%
Local Match	\$32,008	21.00%
<i>Village staff (in-kind)</i>	<i>\$18,150</i>	
<i>Speed detectors</i>	<i>\$7,858</i>	
<i>Public mailers</i>	<i>\$6,000</i>	

## **ASSUMPTIONS**

### **Consultant / new employee role:**

Review and oversee local work. Ensure alignment with any regulatory and premitting requirements  
 Administer contract with local organization, artists, and workers  
 Teach artist how to navigate permitting and requirements  
 Process data and lead report development

### **Process to determine design and sites:**

Goal establishment and stakeholder engagement  
 Finalize sites list through a combo of data and engagement  
 Mailer and advertisement  
 Develop three different types of design / approaches to test  
 Approval  
 Logistics and scheduling

### **Lead**

Consultant with artist  
 Consultant with Task Force  
 Consultant  
 Artist  
 Consultant with artist  
 Consultant with artist

### **Participant**

Task force, Community meeting  
 Artist, stakeholders  
 Trustee Collura  
 Consultant  
 Task Force, Board  
 DPW

\*Note that this role may also possibly be filled by new employee

**Data processing for each site:**

speed data gathering for one month prior to deployment  
speed data gathering for 3 months following deployment  
One week each at 6, 9, and 12 months  
Pre- and post installation one year crash data review

**Stakeholder engagement expectations**

NYS DOT for any State roads (assume 3 meetings)  
Task force stand up and facilitation (assume 4 meetings)  
Board presentation of final results  
Two community meetings (beginning and end of project)  
As needed additional engagement (assume 5 additional small group meetings)  
Assume regular check-ins

**Task force (to be finalized):**

Police Chief  
2 Village Trustees  
DPW representative  
2 residents

**Design goals**

Near-term: Reduce average / median speed and reduce overall number of cars speeding across all hours

Long term: Reduce number of accidents where driver behavior is a factor, reduce injuries

**Preliminary Locations**

Top 10 for injuries 2017-2021 (where driver behavior was contributing factor)

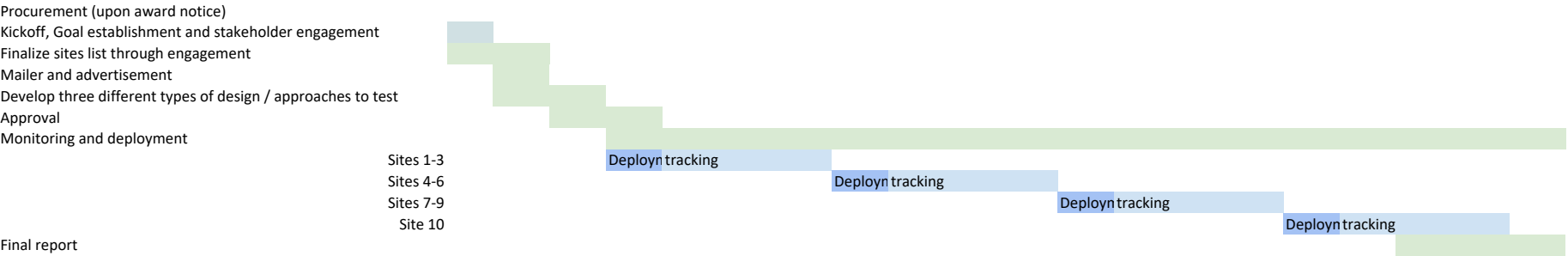
<b>GALLOWAY RD</b>	MAIN ST
<b>MAPLE AVE</b>	OAKLAND AVE
<b>OAKLAND AVE</b>	MAPLE AVE
<b>MAIN ST</b>	GALLOWAY RD
<b>WEST ST</b>	SOUTH ST
<b>S STREET EXT</b>	COLONIAL AVE
BURT ST	WEST ST
CAMPSITE WAY	FORESTER AVE
COLONIAL AVE	<b>GRAND ST</b>
<b>FORESTER AVE</b>	RAILROAD AVE

Top 10 for accidents 2017-2021 (where driver behavior was contributing factor)

**Locations where speed testing completed to date:**

Forester  
West  
South St  
Galloway

Schedule



## Project # 1 - Slow Down Warwick Campaign Demonstration Projects

The goals of the Slow Down Warwick Demonstration Projects are to raise awareness among residents of all ages and mobility types about the causes and consequences of crashes within the Village of Warwick and to increase driver attention. The project aims to address driver behavior-related issues that contribute to a significant number of crashes, such as speeding, driver inattention, improper passing, and other behavioral activities. The project also intends to explore the effectiveness of different types of signage in supporting the campaign's impact.

### Project Summary:

The Slow Down Warwick Demonstration Projects seek to implement 10 site deployments over a 20-month period, targeting key roadways and intersections prioritized based on injury and crash data. The project will involve the installation of various types of signage and roadway paintings to alert drivers to the need for increased attention. A consultant or new employee will be hired to oversee the project, ensure regulatory compliance, administer contracts with local artists and workers, provide training on permitting and requirements, and lead data processing and report development.

### Objectives:

- Implement demonstration projects at selected sites to test the effectiveness of different signage and painting approaches in increasing driver attention and reducing driver behavior-related issues.
- Engage stakeholders, including task forces, community members, and New York State DOT, throughout the project to ensure collaboration, input, and regulatory compliance.
- Gather and analyze speed and crash data to evaluate the efficacy of the deployments and measure their impact on reducing average and medium speeds, the overall number of speeding incidents, accidents, and injuries caused by driver behavior.

### Project Activities:

#### Task 1 - Goal Establishment and Stakeholder Engagement

- Collaborate with the consultant and artist to define project goals and objectives.
- Engage task forces, including the Inclusion Task Force and Transportation Task Force, through meetings and community outreach.
- Conduct community meetings at the project's start and end to inform and gather input.
- Maintain regular check-ins with the project team to ensure progress and coordination.

#### Task 2 - Site Selection and Finalization

- Combine data analysis and stakeholder engagement to finalize the list of sites for deployment.
- Collaborate with the consultant, task forces, artist, and stakeholders to identify suitable locations.

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- Engage New York State DOT for deployments on state roads, including holding meetings to ensure compliance.

Task 3 - Mailer and Advertisement

- Manage the development and distribution of a public Mailer to inform residents about the project.
- Collaborate with the Village's Public Outreach and Engagement Liaison to plan and execute advertising strategies.

Task 4 - Design and Demonstration Approaches

- Collaborate with the artist to develop three different design and demonstration approaches for testing.
- Seek approval from the task forces and Village Board of Trustees for the proposed designs.
- Work with the Department of Public Works to schedule and coordinate deployment activities.

Task 5 - Deployment and Data Gathering

- Install signage and perform roadway painting at the selected sites.
- Gather speed data for one month before and three months after each deployment.
- Conduct speed data gathering at the 6-month and 12-month marks for evaluation.
- Review pre and post-installation crash data to assess the impact of the demonstration projects.

Anticipated Outcomes and Impact:

- Increased awareness among residents of driver behavior-related issues and the importance of attentive driving.
- Reduction in average and medium speeds, overall speeding incidents, and accidents caused by driver behavior.
- Decreased number of injuries resulting from crashes where driver behavior is a contributing factor.
- Development of recommendations for permanent actions to enhance transportation safety in the Village of Warwick.