

MEMORANDUM

TO: Genesee Transportation Council Members and Alternates
FROM: Jim Stack, Executive Director /s/
DATE: December 6, 2017
SUBJECT: Proposed Council Resolutions 17-95 through 17-133 (Amending the *2017-2020 Transportation Improvement Program*)

The Counties of Livingston, Monroe, and Ontario, in addition to the City of Rochester, RGRTA, and NYSDOT have requested changes to the *2017-2020 TIP*. The Planning Committee reviewed the following proposed changes on November 9, 2017 and recommends favorable action for Proposed Council Resolutions 17-95 through 17-133.

The amendment requests and supporting documents have been grouped and are provided for your consideration in the following attachments:

1. **Attachment A** – TIP Amendments: Planning Target-funded Projects (#1-19)
2. **Attachment B** – TIP Amendments: Statewide-funded Projects (#20-39)
3. **Attachment C** – Matrix of TIP Offsets – Planning Target funds
4. **Attachment D** – Draft TIP Financial Summary (*assumes proposed Resolutions are adopted*)
5. **Proposed Council Resolutions 17-95 through 17-133**

Recommended Action:

Approve proposed Resolutions 17-95 through 17-133, amending the 2017-2020 TIP.

Attachment A – TIP Amendments: Planning Target-funded Projects

Surface Transportation Program – Off-System Bridge

- 1. Proposed Council Resolution 17-95** (Amending the 2017-2020 TIP by increasing the cost of the Rix Hill Road Bridge Rehabilitation project)
(TIP # B17-22-LV2, PIN 475552) – Livingston County

Increase the Total Cost from \$733,425 (\$586,740 Federal) to \$774,425 (\$619,540 Federal);

Increase a FFY 18 Detailed Design phase from \$71,090 (\$56,892 Federal) to \$112,090 (\$89,672 Federal);

Change a source of funds for the Detailed Design phase from the Surface Transportation Program – Flex to the Surface Transportation Program – Off-System Bridge.

The source of Federal funds is the Surface Transportation Program – Off-System Bridge. The offset is provided by Available Balances.

The additional Preliminary Engineering activities in FFY 18 will enable an informed decision on the need for full bridge replacement.

- 2. Proposed Council Resolution 17-96** (Amending the 2017-2020 TIP by decreasing the cost of the Allen Padgham Bridge Replacement project)
(TIP # B11-26-ON1, PIN 475537) – Ontario County

Decrease the Total Cost from \$2,797,150 (\$2,238,008 Federal) to \$2,485,010 (\$1,988,008 Federal);

Decrease a FFY 18 Construction phase from \$2,502,000 (\$2,001,600 Federal) to \$2,189,500 (\$1,751,600 Federal).

The source of Federal funds is the Surface Transportation Program – Off-System Bridge. The offset is provided to Available Balances.

Surface Transportation Program – Urban

- 3. Proposed Council Resolution 17-97** (Amending the 2017-2020 TIP by advancing a phase of the Lyell Ave, Group 11 project)
(TIP # H17-19-MN1, PIN 4CR004) – City of Rochester

Advance a FFY 19 Detailed Design phase of \$204,926 (\$163,941 Federal) to FFY 18.

The source of Federal funds is the Surface Transportation Program – Urban. There is no change in Total Project Cost. The offset is provided by Available Balances.

Surface Transportation Program – Flex

- 4. Proposed Council Resolution 17-98** (Amending the 2017-2020 TIP by reprogramming a phase of the 5-Bridge Preventive/Corrective Maintenance project)
(TIP # B17-20-LV3, PIN 4LV000) – Livingston County

Reprogram a FFY 17 Detailed Design phase of \$54,384 (\$43,507 Federal) to FFY 18.

Source of Federal funds is the Surface Transportation Program – Flex. The offset is provided by Available Balances.

Design Approval was not obtained in FFY 17, due to a typographical error when originally submitted. The contract with the consultant engineer was approved in July 2017.

- 5. Proposed Council Resolution 17-99** (Amending the 2017-2020 TIP by decreasing the cost of the Monroe County Bridge Preventive Maintenance at 3 Locations project) (TIP # B14-11-MN1, PIN 476065) – Monroe County

Decrease the Total Cost from \$1,362,878 (\$1,090,302 Federal) to \$892,878 (\$714,302 Federal);

Decrease a FFY 18 Construction phase from \$1,194,961 (\$955,969 Federal) to \$724,961 (\$579,969 Federal).

The source of Federal funds is the Surface Transportation Program – Flex. The offset is provided to Available Balances.

- 6. Proposed Council Resolution 17-100** (Amending the 2017-2020 TIP by increasing the cost of the Mount Read Blvd (Rt 33 to Rt 31) Preventive Maintenance project) (TIP # H14-70-MN1, PIN 4940K4) – NYS DOT

Increase the Total Cost from \$3,821,404 (\$3,057,123 Federal) to \$4,901,500 (\$3,057,123 Federal);

Increase a FFY 18 Construction phase from \$3,588,350 (\$2,495,923 Federal) to \$4,200,000 (\$2,495,923 Federal);

Increase a FFY 18 Construction Inspection phase from \$119,054 (\$95,243 Federal) to \$587,500 (\$470,000 Federal);

Change a portion of the source of funds for the FFY 18 Construction phase from the National Highway Performance Program to the Surface Transportation Program – Flex.

NYS DOT finds that the southern portion of this project, from Rt 33 (Buffalo Road) to the I-490 eastbound exit ramp is not a designated segment of the National Highway System. That segment is not eligible to utilize the NHPP funding currently programmed onto this project. The request proportionally amends the funding sources based on current estimates, including ADA sidewalk requirements, roundabout, and drainage.

The source of relinquished Federal funds is the National Highway Performance Program. The partial offset of FFY 18 funds is provided by Available Balances of the Surface Transportation Program – Flex. The offset of FFY 18 funds is provided to National Highway Performance Program. There is an eligible non-participating share of \$1,080,096.

- 7. Proposed Council Resolution 17-101** (Amending the 2017-2020 TIP by increasing the cost of and renaming the Route 941B/404 Pavement MbC, Rochester CL to Helendale Rd project) (TIP # H17-67-MN1, PIN 440419) – NYS DOT

Increase the Total Cost from \$2,650,000 (\$1,891,120 Federal) to \$2,851,000 (\$2,051,920 Federal);

Increase a FFY 18 ROW Incidentals phase from \$52,000 (\$41,600 Federal) to \$175,000 (\$140,000 Federal);
Increase a FFY 18 ROW Acquisitions phase from \$147,000 (\$117,600 Federal) to \$225,000 (\$180,000 Federal);
Change the Project Name to "Route 941B/404 (Empire Blvd) Pavement MbC, ~~Rochester-Ct Culver Rd~~ to Helendale Rd;
Change the Project Description to "Conduct preventative maintenance on Rt 941B/404 (Empire Blvd) from the ~~Rochester City Line Culver Rd~~ to Helendale Rd in the City of Rochester and the Town of Irondequoit".

The source of Federal funds is the Surface Transportation Program – Flex. The offset is requested from Available Balances.

National Highway Performance Program

- 8. Proposed Council Resolution 17-102** (Amending the 2017-2020 TIP by combining the Region 4 Pavement Marking Contract (2019) and Region 4 Pavement Marking Contract (2020) projects)
(TIP # H17-21-R43, PIN 4T3519) – NYSDOT
(TIP # H17-22-R43, PIN 4T3520) – NYSDOT

Combine the two Projects;
Decrease the combined Total Cost from \$9,510,200 (\$7,608,160 Federal) to \$7,938,000 (\$3,700,000 Federal);
Change the Project Name to "Region 4 Pavement Marking Contract (2019-2020)";
Decrease a FFY 18 Preliminary Engineering phase from \$183,750 (\$147,000 Federal) to \$100,000 (\$80,000 Federal);
Decrease a FFY 18 Detailed Design phase from \$220,500 (\$176,400 Federal) to \$75,000 (\$60,000 Federal);
Advance a FFY 19 Construction phase to FFY 18;
Increase a FFY 18 Construction phase from \$3,745,000 (\$2,996,000 Federal) to \$6,750,000 (\$3,100,000 Federal);
Advance a FFY 19 Construction Inspection phase to FFY 18;
Increase a FFY 19 Construction Inspection phase of \$561,750 (\$449,400 Federal) to \$1,013,000 (\$460,000 Federal);
Delete the Project "Region 4 Pavement Marking Contract (2020)" (TIP # H17-22-R43, PIN 4T3520).

The source of Federal funds is the National Highway Performance Program. The offset of FFY 18 funds is provided by Available Balances and the offset of FFY 19 funds is provided to Available Balances. There is an eligible non-participating share of \$2,650,400.

The project includes roadways that are not NHPP-eligible. The amendment reduces the total Federal share and provides State funds as an offset to show a fully funded project.

- 9. Proposed Council Resolution 17-103** (Amending the 2017-2020 TIP by increasing the cost of the Rt 20 over Oatka Creek Superstructure Replacement project)
(TIP # B17-30-GN2, PIN 402065) – NYSDOT

Increase the Total Cost from \$1,808,920 (\$1,447,136) to \$2,307,920 (\$1,846,336

Federal);

Increase a FFY 18 Construction phase from \$1,470,000 (\$1,176,000 Federal) to \$1,969,000 (\$1,575,200 Federal).

The source of Federal funds is the National Highway Performance Program. The offset is provided by Available Balances

The request is to increase Construction funding to provide a fully funded project. Project cost at TIP development utilized an estimate developed during the Critical Bridges over Water (CBOW) initiative that were not informed by recent experience.

10. Proposed Council Resolution 17-104 (Amending the 2017-2020 TIP by increasing the cost of the I390 Pavement Micro-Resurface from Thruway to Rt 590 project)
(TIP # H17-07-MN1, PIN 439073) – NYS DOT

Change the Project Name to "I-390 Pavement Micro-Resurface from Thruway to Rt I-590";
Reprogram a FFY 17 Detailed Design phase of \$40,000 (\$36,000 Federal) to FFY 18;
Increase the Total Cost from \$980,640 (\$882,576 Federal) to \$1,340,640 (\$1,206,576 Federal);

Increase a FFY 18 Construction phase from \$850,000 (\$765,000 Federal) to \$1,100,000 (\$990,000 Federal);

Add a FFY 18 Construction Inspection phase of \$110,000 (\$99,000 Federal).

The source of Federal funds is the National Highway Performance Program. The offset is provided by Available Balances.

Design Approval was not achieved in FFY 17. The correction to Project Name does not change the project limits.

11. Proposed Council Resolution 17-105 (Amending the 2017-2020 TIP by changing the scope of the NYS DOT Bridge Deck Preventive Maintenance (8 Locations) project)
(TIP # B17-13-R43, PIN 480647) – NYS DOT

Change Project Notes to "BINs ~~1026070~~ 1095570, 1036470, 1048800, 1050099, 1048989, 4443429, 4443330, and 1048670.

The source of Federal funds is the National Highway Performance Program. There is no change in Total Cost or Federal Share.

NYS DOT repaired BIN 1026070, Winton Road over I-590 in the Town of Irondequoit, under the NYS DOT Bridge Preventive Maintenance (FFY 2017) project (TIP # B14-07-R43, PIN 480637). BIN 1095570, Wegman Road over I-490 eastbound, is complimentary to BIN 1048670, also on Wegman Road.

12. Proposed Council Resolution 17-106 (Amending the 2017-2020 TIP by increasing the cost of the Lift Bridge Rehabilitation of RT 250 & RT 259 over the Erie Canal project)
(TIP # B14-20-MN1, PIN 494006) – NYS DOT

Increase the Total Cost from \$8,039,939 (\$6,431,951 Federal) to \$14,759,000 (\$5,367,800 Federal);

Increase a FFY 18 Construction phase from \$6,965,446 (\$5,572,357 Federal) to \$13,665,000 (\$4,879,000 Federal);
Increase a FFY 18 Construction Inspection phase from \$1,073,493 (\$858,794 Federal) to \$1,093,000 (\$488,000 Federal).

The source of Federal funds is the National Highway Performance Program. The offset is provided to Available Balances. The overmatch is provided by the NYS Canal Corporation, a subsidiary of the NYS Power Authority. The Canal Corporation is responsible for electrical and mechanical portions of the bridgework as well as the guardhouse. The request is to add their portion of the project cost to show a fully funded project.

13. Proposed Council Resolution 17-107 (Amending the 2017-2020 TIP by deferring the Rt 31 over the Erie Canal Superstructure Replacement project)
(TIP # B17-06-MN1, PIN 494106) – NYSDOT

Decrease the Total Cost from \$2,471,100 (\$2,192,880 Federal) to \$185,400 (\$148,320 Federal);
Defer a Detailed Design phase of \$126,000 (\$100,800 Federal) from FFY 18 to Future;
Defer a Construction phase of \$2,114,700 (\$1,691,760 Federal) from FFY 18 to Future;
Defer a Construction Inspection phase of \$315,000 (\$252,000 Federal) from FFY 18 to Future.

Source of Federal funds is the National Highway Performance Program. The offset is provided to Available Balances.

The request was informed by the addition of the 390 Multi-Use Trail project (PIN 439008) to the TIP. The condition of the structure enables deferral and is deemed the desirable approach based on comparing the full replacement cost with the currently programmed superstructure replacement. Deferral will help avoid coordination issues with the I-390 Interchange Improvements @ 490 (Stage 2) (PIN 439030). NYSDOT will resubmit the project, with a revised scope that includes a full bridge replacement and a multi-use trail alongside the canal, for consideration in the next TIP cycle.

14. Proposed Council Resolution 17-108 (Modifying the 2017-2020 TIP by merging the Rt 63 over Genesee River Bridge Replacement and the Rt 63 at Court Street Intersection Improvements projects)
(TIP # B17-19-LV2, PIN 406329) – NYSDOT
(TIP # H17-48-LV2, PIN 406356) – NYSDOT

Combine the two Projects;
Change Project Name to "Rt 63 over the Genesee River Bridge Replacement and Court Street Intersection Improvement";
Change Project Description to "Replace the NY Rt 63 bridge over the Genesee River and provide improvements to the Rt 63 at Court St intersection in the Town of Genesee";
Change a portion of the source of funds for the FFY 20 Construction phase from the Highway Safety Improvement Program to the National Highway Performance Program.
Delete the Project "Rt 63 at Court Street Intersection Improvements" (TIP # H17-48-LV2, PIN 406356).

The sources of Federal funds are the National Highway Performance Program and the

Highway Safety Improvement Program. There is no change in combined Total Cost or Federal Share. There is an increase of \$61,111 in State Share. The new project scope is the combination of the two projects.

Highway Safety Improvement Program

- 15. Proposed Council Resolution 17-109** (Amending the 2017-2020 TIP by reprogramming a phase of the NY-5 Intersection Improvement at South Avenue project) (TIP # H17-26-ON1, PIN 400565) – NYS DOT

Reprogram a FFY 17 Detailed Design phase of \$8,240 (\$7,416 Federal) to FFY 18.

The source of Federal funds is the Highway Safety Improvement Program. The offset is provided by Available Balances.

During project scoping, it was determined that the project is in a historic district, triggering the "106 Process". Design approval was not granted in FFY 17 so Detailed Design could not be obligated.

- 16. Proposed Council Resolution 17-110** (Amending the 2017-2020 TIP by adding the 2018 Region 4 Audible Delineator Project) (TIP # H17-68-R43, PIN 4T5116) – NYS DOT

Add a New Project with a Total Cost of \$2,000,000 (\$1,800,000 Federal);
Add a FFY 18 Scoping phase of \$50,000 (\$45,000 Federal);
Add a FFY 18 Preliminary Engineering phase of \$50,000 (\$45,000 Federal);
Add a FFY 18 Detailed Design phase of \$100,000 (\$90,000 Federal);
Add a FFY 18 Construction phase of \$1,565,000 (\$1,408,500 Federal);
Add a FFY 18 Construction Inspection phase of \$235,000 (\$211,500 Federal).

The requested source of Federal funds is the Highway Safety Improvement Program and is provided by Available Balances

- 17. Proposed Council Resolution 17-111** (Amending the 2017-2020 TIP by advancing phases and changing a funding source for the NY 104 Intersection Improvements at Knickerbocker Road project) (TIP # H17-27-WA1, PIN 410492) – NYS DOT

Advance a FFY 19 Preliminary Engineering phase of \$16,050 (\$14,445 Federal) to FFY 18;
Advance a FFY 19 Detailed Design phase of \$12,840 (\$11,556 Federal) to FFY 18;
Change the source of funds for the FFY 20 Construction and Construction Inspection phases from the Highway Safety Improvement Program to the National Highway Performance Program.

The source of programmed Federal funds is the Highway Safety Improvement Program. The offset of FFY 18 HSIP funds is provided by Available Balances. The offset of FFY 19 HSIP funds is provided to Available Balances. The offset of FFY 20 NHPP funds is requested from Available Balances. There is an increase of \$25,179 in State Share.

NY 104 is included on the National Highway System.

- 18. Proposed Council Resolution 17-112** (Amending the 2017-2020 TIP by advancing a phase of the NY 286 at Five Mile Line Road Intersection Improvements project)
(TIP # H17-49-MN1, PIN 428606) – NYS DOT

Advance a FFY 19 ROW Acquisition phase of \$27,500 (\$24,750 Federal) to FFY 18.

The source of programmed Federal funds is the Highway Safety Improvement Program. The offset of FFY 18 HSIP funds is provided by Available Balances. The offset of FFY 19 HSIP funds is provided to Available Balances. There is no change in Total Cost or Federal Share.

- 19. Proposed Council Resolution 17-113** (Amending the 2017-2020 TIP by advancing phases of the Ridgeway Avenue Safety Improvements project)
(TIP # H17-50-MN1, PIN 4MN006) – Monroe County

Advance a FFY 20 Construction phase of \$470,000 (\$423,000 Federal) to FFY 19;
Advance a FFY 20 Construction Inspection phase of \$150,000 (\$135,000 Federal) to FFY 19.

The source of Federal funds is the Highway Safety Improvement Program. The offset of FFY 19 HSIP funds is provided by Available Balances.

Attachment B – TIP Amendments: Statewide-funded Projects

Note: Funds managed by Main Office are not available for reprogramming to any other project and do not require an offset from Planning Targets.

- 20. Proposed Council Resolution 17-114** (Amending the 2017-2020 TIP by adding the I-390 Interchange Improvements at I-490, Stages 3 & 4 project)
(TIP # H17-69-MN1, PIN 439054) – NYS DOT

Add a New Project with a Total Cost of \$86,045,000 (\$47,901,000 Federal);
Add a FFY 17 Detailed Design phase of \$300,000 (\$0 Federal);
Add a FFY 17 ROW Incidentals phase of \$75,000 (\$0 Federal);
Add a FFY 18 ROW Acquisition phase of \$1,500,000 (\$0 Federal);
Add a FFY 19 Construction phase of \$84,170,000 (\$47,901,000 Federal).

The source of Federal funds is the National Highway Performance Program (Interstate), managed by NYS DOT Main Office. There is an eligible non-participating share of \$32,821,667.

The "I-390 Interchange Improvements @ 490 (Stage 2)" project (PIN 439030) was included in the *State Fiscal Year 2015-16/2019-20 Transportation Capital Program* (MOU) as an "Open Business Corridor" project, funded at \$142,310,000. The Stage 2 project is programmed with a Total Cost of \$55,540,950. The proposed amendment would utilize remaining MOU funding. The project will be delivered using the Design-Build method.

- 21. Proposed Council Resolution 17-115** (Amending the 2017-2020 TIP by increasing the cost of the 5 Electric Buses (FFY 2017) project)

(TIP # T17-24-MN1, PIN 482250) – RGRTA

Change the Project Name to "5 6 Electric Buses (FFY 2017)";
Change the Project Description to "Purchase of 5 6 electric buses and related infrastructure";
Increase the Total Cost from \$6,250,000 (\$5,000,000 Federal) to \$7,500,000 (\$6,000,000 Federal);
Increase a FFY Other phase from \$6,250,000 (\$5,000,000 Federal) to \$7,500,000 (\$6,000,000 Federal).

The source of programmed Federal funds is the Congestion Mitigation and Air Quality Program. The source of additional Federal funds is the Low or No Emission Vehicle Program (FTA §5339(c)).

22. Proposed Council Resolution 17-116 (Amending the 2017-2020 TIP by deferring phases of the East Henrietta Rd Improvements (Rochester CL to Stan Yale) project) (TIP # H14-57-MN1, PIN 476087) – NYSDOT on behalf of the City of Rochester

Defer a FFY 17 Construction phase of \$2,345,000 (\$664,000 Federal) to FFY 18;
Defer a FFY 17 Construction Inspection phase of \$445,000 (\$0 Federal) to FFY 18.

Source of Federal funds is the Surface Transportation Program - Urban. NYSDOT Main Office has committed to managing the funding on this project. FFY 18 funds will not impact Planning Target funds.

Misprocessing of the Federal aid request caused this project to miss the FFY 17 milestone.

23. Proposed Council Resolution 17-117 (Amending the 2017-2020 TIP by increasing the cost of the Rt 19 and Rt 98 Erie Canal Lift Bridge Rehab project) (TIP # B18-43-OR2, PIN 4940X5) – NYSDOT

Increase the Total Cost from \$8,701,000 (\$6,691,000 Federal) to \$19,306,000 (\$6,691,000 Federal);
Defer a FFY 17 Detailed Design phase of \$522,000 (\$418,000 Federal) to FFY 18;
Increase a Construction phase of \$6,090,000 (\$4,872,000 Federal) to \$15,000,000 (\$4,872,000 Federal);
Defer a FFY 18 Construction phase to FFY 20;
Increase a Construction Inspection phase of \$1,305,000 (\$1,044,000 Federal) to \$3,000,000 (\$1,044,000 Federal);
Defer a FFY 18 Construction Inspection phase to FFY 20.

The source of Federal funds is the National Highway Performance Program, managed by NYSDOT Main Office. The overmatch is provided by the NYS Canal Corporation, a subsidiary of the NYS Power Authority.

Design Approval was not obtained in FFY 17 and the amendment is to defer the Detailed Design phase into FFY 18 and the Construction and Construction Inspection phases into FFY 20. The Construction phase needs to be increased to show it as fully funded by adding the NYS Canal Corporation share.

- 24. Proposed Council Resolution 17-118** (Amending the 2017-2020 TIP by deferring a phase of the Mount Hope Avenue Improvements – Phase 2 project)
(TIP # H14-29-MN1, PIN 476076) – City of Rochester

Defer a FFY 17 ROW Acquisition phase of \$275,000 (\$220,000 Federal) to FFY 18.

The ROW Acquisition phase was not obligated in FFY 17. The source of Federal funds is the National Highway Performance Program managed by NYSDOT Main Office. There is no change in Total Project Cost.

- 25. Proposed Council Resolution 17-119** (Amending the 2017-2020 TIP by deferring phases of the Elmwood Avenue/Collegetown Cycletrack project)
(TIP # N14-02-MN1, PIN 476080) – City of Rochester

Defer a FFY 17 Construction phase of \$1,120,000 (\$748,000 Federal) to FFY 18;
Defer a FFY 17 Construction Inspection phase of \$200,000 (\$133,000 Federal) to FFY 18.

The source of Federal funds is the Transportation Enhancements Program managed by NYSDOT Main Office. There is no change in Total Project Cost.

- 26. Proposed Council Resolution 17-120** (Amending the 2017-2020 TIP by increasing the cost of the Rt 88 Reconstruction project)
(TIP # H07-40-WA2, PIN 475494) – NYSDOT on behalf of the Village of Newark

Increase the Total Cost from \$6,500,000 (\$5,200,000 Federal) to \$10,397,000 (\$5,200,000 Federal);
Increase a FFY 18 Construction phase from \$5,422,000 (\$4,337,600 Federal) to \$9,281,000 (\$4,337,600 Federal);
Increase a FFY 18 Construction Inspection phase from \$602,000 (\$481,600 Federal) to \$640,000 (\$481,600 Federal).

The source of Federal funds is the Surface Transportation Program - Flex, managed by NYSDOT Main Office. Match provided by NYS with overmatch provided by the sponsor as well as relevant utilities. The sponsor has committed betterments to the project that need to be added as a non-participating share to show a fully funded project on the TIP. There is no change in the Federal Share.

- 27. Proposed Council Resolution 17-121** (Amending the 2017-2020 TIP by deferring phases of the Erie Canalway Trail West of NYS Rt 414 project)
(TIP # N14-03-WA2, PIN 476077) – NYSDOT on behalf of the Village of Clyde

Defer a FFY 17 Construction phase of \$119,800 (\$95,840 Federal) to FFY 18;
Defer a FFY 17 Construction Inspection phase of \$48,360 (\$38,688 Federal) to FFY 18.

The source of Federal funds is the Transportation Enhancement Program, managed by NYSDOT Main Office. Delays in the CSX railroad right-of-way process caused this project to miss the FFY 17 PS&E date. The revised schedule expects an early January 2018 PS&E.

- 28. Proposed Council Resolution 17-122** (Amending the 2017-2020 TIP by combining phases of the Shared Mobility Program project)

(TIP # T17-25-MN1, PIN 4CR008) – City of Rochester

Combine FFY 2018, 2019, and 2020 Other phases into a single year;
Increase a FFY 2018 Other phase from \$1,056,258 (\$344,000 Federal) to \$4,855,900 (\$677,000 Federal);
Decrease a FFY 19 Detailed Design phase from \$1,508,715 (\$277,000 Federal) to \$0;
Decrease a FFY 20 Detailed Design phase from \$2,290,927 (\$56,000 Federal) to \$0.

The source of Federal funds is the Congestion Mitigation and Air Quality Program managed by NYSDOT Main Office. There is no change in Total Project Cost.

- 29. Proposed Council Resolution 17-123** (Amending the 2017-2020 TIP by deferring phases of the Village of Holley Sidewalk Reconstruction project)
(TIP # N17-04-OR2, PIN 476099) – NYSDOT on behalf of the Village of Holley

Defer a FFY 17 Preliminary Engineering phase of \$198,000 (\$158,400 Federal) to FFY 18;
Defer a FFY 17 ROW Incidentals phase of \$20,000 (\$16,000 Federal) to FFY 18.

The source of Federal funds is the Transportation Alternatives Program, managed by NYSDOT Main Office.

Misprocessing of the federal aid request caused this project to miss the FFY 17 milestone.

- 30. Proposed Council Resolution 17-124** (Amending the 2017-2020 TIP by deferring a phase of the Quarry Rd Railroad Crossing project)
(TIP # H14-36-WA2, PIN 493373) – NYSDOT

Defer a FFY 17 Construction phase of \$189,000 (\$170,100 FA) to FFY 18.

The source of Federal funds is the Railway-Highway Crossings Program, managed by NYSDOT Main Office.

Project was “combo funded”, as was traditionally done for rail safety projects. As of Feb, 2017, “combo funding” is no longer acceptable for this type of project. NYSDOT MO will de-obligate the FFY 17 funds, and reobligate upon “PS&E” in FFY 18.

- 31. Proposed Council Resolution 17-125** (Amending the 2017-2020 TIP by deferring a phase of the Pratt Rd Railroad Crossing project)
(TIP # H14-38-WA2, PIN 493378) – NYSDOT

Defer a FFY 17 Construction phase of \$198,000 (\$178,200 Federal) to FFY 18.

The source of Federal funds is the Railway-Highway Crossings Program, managed by NYSDOT Main Office.

Note: (Same as #30)

- 32. Proposed Council Resolution 17-126** (Amending the 2017-2020 TIP by deferring a phase of the CSX Main Line Railroad Crossings in Monroe County project)
(TIP # H14-44-MN1, PIN 493382) – NYSDOT

Defer a FFY 17 Construction phase of \$208,000 (\$187,200 Federal) to FFY 18.

The source of Federal funds is the Railway-Highway Crossings Program, managed by NYSDOT Main Office.

Note: (Same as #30)

- 33. Proposed Council Resolution 17-127** (Amending the 2017-2020 TIP by increasing the cost of the Railroad Crossing Improvement Project at Quaker Rd and Canandaigua Rd project)
(TIP # H17-44-WA1, PIN 493397) – NYSDOT on behalf of the Town of Macedon

Increase the Total Cost from \$1,750,000 (\$1,750,000 Federal) to \$2,117,000 (\$2,117,000 Federal);

Defer a FFY 17 Scoping phase of \$44,000 (\$39,600 Federal) to FFY 18;

Defer a FFY 17 Preliminary Engineering phase of \$122,000 (\$109,800 Federal) to FFY 18;

Add a FFY 18 ROW Incidentals phase of \$40,000 (\$40,000 Federal);

Add a FFY 18 ROW Acquisition phase of \$140,000 (\$140,000 Federal);

Increase a FFY 19 Construction phase from \$1,331,000 (\$1,331,000 Federal) to \$1,500,000 (\$1,500,000 Federal);

Increase a FFY 19 Construction Inspection phase from \$148,000 (\$148,000 Federal) to \$166,000 (\$166,000 Federal).

The source of Federal funds is Consolidated Appropriations Act (2016). The Federal share in excess of 90% is provided via Toll Credits earned by NYS. The funds are from earmark ID NY 652 and NY 769.

- 34. Proposed Council Resolution 17-128** (Amending the 2017-2020 TIP by removing the Rt 63 FLAP Project – Iroquois National Wildlife Refuge project)
(TIP # H18-38-GN2, PIN 406353) – NYSDOT

Delete the Project from the TIP.

The source of Federal funds is the Eastern Federal Land Access Program (FLAP). The project was added to the TIP when the NYSDOT was expected to be the Lead Agency. It has been determined that this project and a second will be delivered by FWHA who will administer STIP requirements.

- 35. Proposed Council Resolution 17-129** (Amending the 2017-2020 TIP by decreasing the cost of the Region 4 Pedestrian Safety Action Plan Implementation, Phase I project)
(TIP # N17-46-R43, PIN 40PS01) – NYSDOT

Split project into annual elements;

Decrease the Total Cost from \$8,240,000 (\$8,240,000 Federal) to \$3,927,000 (\$3,927,000 Federal);

Decrease a FFY 17 Construction phase of \$7,400,000 (\$7,400,000 Federal) to \$3,479,000 (\$3,479,000 Federal);

Decrease a FFY 17 Construction Inspection phase of \$740,000 (\$740,000 Federal) to \$348,000 (\$348,000 Federal).

The source of Federal funds is the Highway Safety Improvement Program, managed by NYSDOT Main Office. This project is 100% Federal Aid. The offset of funds is provided to #36 (PIN 40PS02).

In FFY 17, the initial project was delivered for a total of \$3,927,000, including both Construction and Construction Inspection phases.

36. Proposed Council Resolution 17-130 (Amending the 2017-2020 TIP by adding the Region 4 Pedestrian Safety Action Plan Implementation, Phase II project)
(TIP # N17-06-R43, PIN 40PS02) – NYSDOT

Add a New Project with a Total Cost of \$4,313,000 (\$4,313,000 Federal);
Add a FFY 19 Construction phase of \$3,921,000 (\$3,921,000 Federal);
Add a FFY 19 Construction Inspection phase of \$392,000 (\$392,000 Federal).

The source of Federal funds is the Highway Safety Improvement Program, managed by NYSDOT Main Office. This project is 100% Federal Aid. The offset of funds is provided by #35 (PIN 40PS01).

37. Proposed Council Resolution 17-131 (Amending the 2017-2020 TIP by deferring phases of the Route 77 @ Ledge Rd Intersection Improvement project)
(TIP # H17-34-GN3, PIN 407716) – NYSDOT

Defer a FFY 18 Detailed Design phase of \$115,000 (\$103,500 Federal) to FFY 19;
Defer a FFY 18 ROW Acquisition phase of \$26,000 (\$23,400 Federal) to FFY 19.

The source of Federal funds is the Highway Safety Improvement Program, managed by NYSDOT Main Office.

The Cultural Resources Report notes that the site is potentially eligible for the National Register, and recommends a follow-up site examination. The report is currently under SHPO review. Tribal consultation could also be triggered.

38. Proposed Council Resolution 17-132 (Amending the 2017-2020 TIP by deferring a phase of the Rehab of Bridges over Erie Canal, Orleans County project)
(TIP # B18-42-OR2, PIN 4940X1) – NYSDOT

Defer a FFY 17 Detailed Design phase of \$300,000 (\$240,000 Federal) to FFY 18.

The source of Federal funds is the Surface Transportation Program – Flex, managed by NYSDOT Main Office.

Design Approval was not achieved in FFY 17 and so Detailed Design could not be obligated.

39. Proposed Council Resolution 17-133 (Amending the 2017-2020 TIP by deferring a phase of the Village of Holley Pavement Preservation project)
(TIP # H17-42-OR2, PIN 403186) – NYSDOT

Defer a FFY 17 Detailed Design phase of \$50,000 (\$40,000 Federal) to FFY 18.

The source of Federal funds is the Surface Transportation Program – Flex, managed by NYSDOT Main Office.

Design Approval was not achieved in FFY 17 and so Detailed Design could not be obligated.

TIP Offsets - Planning Targets

as proposed 12-14-17

	2017	2018	2019	2020	2017-2020
FHWA					
NHPP					
<i>Available Balance</i>	\$176,990	\$844,727	(\$35,391)	(\$44,840)	\$941,486
#6 - PIN 4940K4		\$959,923			\$959,923
#8 - PIN 4T3519		(\$3,376,600)	\$3,774,960	\$3,509,800	\$3,908,160
#9 - PIN 402065		(\$339,200)			(\$339,200)
#10 - PIN 439073		(\$360,000)			(\$360,000)
#12 - PIN 494006		\$1,064,151			\$1,064,151
#13 - PIN 494106		\$2,044,560			\$2,044,560
#40 - PIN 410492				(\$201,432)	(\$201,432)
#43 - PIN 406329			(\$488,889)		(\$488,889)
<i>Updated Balance</i>	\$176,990	\$837,561	\$3,250,680	\$3,263,528	\$7,528,759
STP-Urban					
<i>Available Balance</i>	\$181	\$170,618	\$469,820	(\$63,264)	\$577,355
#3 - PIN 4CR004		(\$163,941)	\$163,941		\$0
<i>Updated Balance</i>	\$181	\$6,677	\$633,761	(\$63,264)	\$577,355
STP-Flex					
<i>Available Balance</i>	\$43,137	\$1,425,691	\$2,172,790	\$301,488	\$3,943,106
#1 - PIN 475552		\$56,892			\$56,892
#4 - PIN 4LV000		(\$43,507)			(\$43,507)
#5 - PIN 476065		\$376,000			\$376,000
#6 - PIN 4940K4		(\$959,923)			(\$959,923)
#7 - PIN 440419		(\$160,800)			(\$160,800)
Insert above					\$0
<i>Updated Balance</i>	\$43,137	\$694,353	\$2,172,790	\$301,488	\$3,211,768
STP OSB					
<i>Available Balance</i>	\$0	(\$2,299)	\$69,168	\$304,589	\$371,458
#1 - PIN 475552		(\$89,672)			(\$89,672)
#2 - PIN 475537		\$250,000			\$250,000
<i>Updated Balance</i>	\$0	\$158,029	\$69,168	\$304,589	\$531,786
HSIP					
<i>Available Balance</i>	(\$10,004)	\$2,035,444	(\$40,363)	(\$791,530)	\$1,193,547
#14 - PIN 406329			\$550,000		\$550,000
#15 - PIN 400565		(\$7,416)			(\$7,416)
#16 - PIN 4T5116		(\$1,800,000)			(\$1,800,000)
#17 - PIN 410492		(\$26,001)	\$26,001	\$226,611	\$226,611
#18 - PIN 428606		(\$24,750)	\$24,750		\$0
#19 - PIN 4MN006			(\$558,000)	\$558,000	\$0
<i>Updated Balance</i>	(\$10,004)	\$177,277	\$2,388	(\$6,919)	\$162,742

*All figures shown are Federal \$, excluding match and other sources

	2017	2018	2019	2020	2017-2020
FHWA					
NHPP					
Planning Target	\$31,785,113	\$34,036,817	\$32,990,921	\$32,100,817	\$130,913,668
Statewide	\$10,295,891	\$2,291,000	\$47,901,000	\$5,916,000	\$66,403,891
Programmed	(\$41,904,014)	(\$35,490,256)	(\$77,641,241)	(\$34,753,289)	(\$189,788,800)
<i>Available Balance</i>	\$176,990	\$837,561	\$3,250,680	\$3,263,528	\$7,528,759
STP-Urban					
Planning Target	\$8,313,516	\$8,313,516	\$8,313,516	\$8,313,516	\$33,254,064
Statewide	\$0	\$664,000	\$0	\$0	\$664,000
Programmed	(\$8,313,335)	(\$8,970,839)	(\$7,679,755)	(\$8,376,780)	(\$33,340,709)
<i>Available Balance</i>	\$181	\$6,677	\$633,761	(\$63,264)	\$577,355
STP-Flex					
Planning Target	\$17,435,535	\$16,400,335	\$16,400,335	\$15,365,135	\$65,601,340
Statewide	\$4,996,800	\$16,067,200	\$0	\$0	\$21,064,000
Programmed	(\$22,389,198)	(\$31,773,202)	(\$14,227,545)	(\$15,063,647)	(\$83,453,592)
<i>Available Balance</i>	\$43,137	\$694,333	\$2,172,790	\$301,488	\$3,211,748
STP OSB					
Planning Target	\$4,713,459	\$4,257,503	\$1,910,215	\$3,627,059	\$14,508,236
Statewide	\$1,183,527	\$8,985,971	\$0	\$0	\$10,169,498
Programmed	(\$5,896,986)	(\$13,085,445)	(\$1,841,047)	(\$3,322,470)	(\$24,145,948)
<i>Available Balance</i>	\$0	\$158,029	\$69,168	\$304,589	\$531,786
HSIP					
Planning Target	\$3,594,701	\$3,594,701	\$3,594,701	\$3,594,701	\$14,378,804
Statewide	\$16,913,846	\$117,790	\$7,390,509	\$0	\$24,422,145
Programmed	(\$20,518,551)	(\$3,535,214)	(\$10,982,822)	(\$3,601,620)	(\$38,638,207)
<i>Available Balance</i>	(\$10,004)	\$177,277	\$2,388	(\$6,919)	\$162,742
Other					
Planning Target	\$0	\$0	\$0	\$0	\$0
Statewide	\$65,094,714	\$3,959,820	\$11,264,676	\$0	\$80,319,210
Programmed	(\$65,094,714)	(\$3,959,820)	(\$11,264,676)	\$0	(\$80,319,210)
<i>Available Balance</i>	\$0	\$0	\$0	\$0	\$0
Total					
<i>Available Balance</i>	\$210,304	\$1,873,877	\$6,128,787	\$3,799,422	\$12,012,390
FTA					
FTA 5307					
Allocation	\$11,500,523	\$11,673,031	\$11,848,126	\$12,025,849	\$54,384,724
Prior FFY Balance	\$7,337,195	\$1,262,697	\$7,438,766	\$13,510,126	\$54,384,724
Programmed	(\$17,575,021)	(\$5,496,962)	(\$5,776,766)	(\$25,535,975)	(\$54,384,724)
<i>Available Balance</i>	\$1,262,697	\$7,438,766	\$13,510,126	\$0	\$0
FTA 5339					
Allocation	\$1,872,392	\$885,478	\$898,760	\$912,241	\$5,436,710
Prior FFY Balance	\$867,839	\$4,154	\$889,632	\$1,788,392	\$5,436,710
Programmed	(\$2,736,077)	(\$0)	\$0	(\$2,700,633)	(\$5,436,710)
<i>Available Balance</i>	\$4,154	\$889,632	\$1,788,392	\$0	\$0
Total					
<i>Available Balance</i>	\$1,266,852	\$8,328,398	\$15,298,519	\$0	\$0

Notes: Planning Target - Region 4 totals per TIP/STIP Policy Guidance and Instructions and NYS MOU
Statewide - Federal funds administered by NYSDOT Main Office
Other - Includes FASTLANE, TAP, TEP, earmarks, and other discretionary programs
Prior FFY Balance - Includes balances of FTA apportionments from previous two FFYs