

MEMORANDUM

TO: GTC Planning Committee Members & Alternates
FROM: James Stack, Executive Director JS
DATE: February 2, 2023
SUBJECT: *FFYs 2023-2027 Transportation Improvement Program* Administrative Modification Requests to be considered / Proposed Planning Committee Resolutions 23-2 through 23-6

Monroe County and NYSDOT have requested changes to the *FFYs 2023-2027 TIP*. The TIP Development Committee (TDC) reviewed the proposed changes on January 24, 2023 and recommends favorable action for Proposed Planning Committee Resolutions 23-2 through 23-6.

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

1. **Attachment A** – Administrative Modifications (#1-5)
2. **Offset Table**
3. [Proposed Planning Committee Resolutions 23-2 through 23-6](#)

Recommended Action:

Approve Planning Committee Resolutions 23-2 through 23-6, modifying the *FFYs 2023-2027 TIP*.

Attachment A – Administrative Modifications

Change in Project Schedule

- 1. Planning Committee Resolution 23-2** (Modifying the *FFYs 2023-2027 TIP* by deferring phases of the Rt 18 over Northrup and Smith Creeks Bridge Replacements project)
(TIP # B20-24-MN1, PIN 401802) – NYS DOT

Defer a FFY 23 Detailed Design phase of \$216,000 (\$173,200 Federal) to FFY 24;
Defer a FFY 23 ROW Acquisitions phase of \$1,000 (\$800 Federal) to FFY 24.

The source of programmed Federal funds is the Surface Transportation Block Grant – Flex program. There is no increase in Total Cost or Federal Share. Design Approval is being pushed back due to the permitting process. Hydraulic analysis and updated requirements indicate a need to elevate the structures, which was not initially part of the project scope or cost estimate. Elevating the structures will impact surrounding properties at the bridge approaches.

- 2. Planning Committee Resolution 23-3** (Modifying the *FFYs 2023-2027 TIP* by deferring phases of the Rt 33A over Erie Canal Bridge Replacement project)
(TIP # B17-05-MN1, PIN 403371) – NYS DOT

Defer a FFY 23 Detailed Design phase of \$1,200,000 (\$960,000 Federal) to FFY 24;
Defer a FFY 23 ROW Acquisitions phase of \$1,000 (\$800 Federal) to FFY 24.

The source of programmed Federal funds is the Surface Transportation Block Grant – Large Urban program. There is no increase in Total Cost or Federal Share. Design Approval is being pushed back due to the permitting process.

Change in Project Cost

- 3. Planning Committee Resolution 23-4** (Modifying the *FFYs 2023-2027 TIP* by increasing the total cost of the Monroe County Highway Preventive Maintenance (No. 12) project)
(TIP # H23-84-MN1, PIN 4MN018) – NYS DOT

Increase the Total Cost from \$2,479,600 (\$1,983,700 Federal) to \$2,934,600 (\$2,347,700 Federal);
Increase a FFY 24 Detailed Design phase from \$94,800 (\$75,800 Federal) to \$139,800 (\$111,800 Federal);
Increase a FFY 26 Construction phase from \$2,056,600 (\$1,645,300 Federal) to \$2,416,600 (\$1,933,300 Federal);
Increase a FFY 26 Construction Inspection phase from \$205,600 (\$164,500 Federal) to \$255,600 (\$204,500 Federal).

The source of programmed Federal funds is the National Highway Performance Program. The offset is requested from Available Balances. The increased cost is based upon the estimated cost of the additional accomplishment of replacing the signal at Hylan Drive and Marketplace Drive. Monroe County has identified significant issues with that signal and requests to include it with this project.

4. Planning Committee Resolution 23-5 (Modifying the *FFYs 2023-2027 TIP* by increasing the total cost of the RTOC Staffing (FFYs 2023-2027) projects)

- a. RTOC Staffing (FFY 2023)
(TIP # O20-16-MN1, PIN 4TCC23) - NYS DOT

Increase the Total Cost from \$1,787,000 (\$1,429,600 Federal) to \$2,125,000 (\$1,700,000 Federal);
Change the Federal fund source of \$1,245,700 from the National Highway Performance Program to the Carbon Reduction Program;
Increase a FFY 23 Other phase from \$1,787,000 (\$1,429,600 Federal) to \$2,125,000 (\$1,700,000 Federal).

- b. RTOC Staffing (FFY 2024)
(TIP # O20-20-MN1, PIN 4TCC24) - NYS DOT

Increase the Total Cost from \$1,950,000 (\$1,560,000 Federal) to \$2,125,000 (\$1,700,000 Federal);
Increase a FFY 24 Other phase from \$1,950,000 (\$1,560,000 Federal) to \$2,125,000 (\$1,700,000 Federal).

- c. RTOC Staffing (FFY 2025)
(TIP # O23-07-MN1, PIN 4TCC25) - NYS DOT

Increase the Total Cost from \$1,950,000 (\$1,560,000 Federal) to \$2,125,000 (\$1,700,000 Federal);
Increase a FFY 25 Other phase from \$1,950,000 (\$1,560,000 Federal) to \$2,125,000 (\$1,700,000 Federal).

- d. RTOC Staffing (FFY 2026)
(TIP # O23-08-MN1, PIN 4TCC26) - NYS DOT

Increase the Total Cost from \$1,950,000 (\$1,560,000 Federal) to \$2,125,000 (\$1,700,000 Federal);
Increase a FFY 26 Other phase from \$1,950,000 (\$1,560,000 Federal) to \$2,125,000 (\$1,700,000 Federal).

- e. RTOC Staffing (FFY 2027)
(TIP # O23-09-MN1, PIN 4TCC27) - NYS DOT

Increase the Total Cost from \$1,950,000 (\$1,560,000 Federal) to \$2,125,000 (\$1,700,000 Federal);
Increase a FFY 27 Other phase from \$1,950,000 (\$1,560,000 Federal) to \$2,125,000 (\$1,700,000 Federal).

The source of programmed Federal funds is the National Highway Performance Program. The offset is requested from the Available Balances of the Carbon Reduction Program and the National Highway Performance Program.

The increase is based upon an updated Contract Agreement for staffing at the RTOC.

5. Planning Committee Resolution 23-6 (Modifying the *FFYs 2023-2027 TIP* by changing the fund source of the I-490 from Garnsey Rd to I-90 Preventive Maintenance project) (TIP # H20-57-R41, PIN 449057) – NYSDOT

Increase the Total Cost from \$2,938,000 (\$900 Federal) to \$3,221,000 (\$2,898,900 Federal);

Increase a FFY 23 Construction phase from \$2,670,000 to \$2,905,000;

Increase the Federal Share of a FFY 23 Construction phase from \$0 to \$2,614,500;

Increase a FFY 23 Construction Inspection phase from \$267,000 to \$315,000;

Increase the Federal Share of a FFY 23 Construction Inspection phase from \$0 to \$283,500.

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

Resolution 22-67 advanced the construction phases from FFY 2026 to FFY 2023 and relinquished National Highway Performance Program funds in exchange for State funds. NYSDOT has since identified HSIP funding to enable project delivery.

TIP Offset Table
(\$000's)

As Requested
(Planning Target-funded)

		2023		2024		2025		2026		23-26 Total
Resolution	PIN	Funded	Offset	Funded	Offset	Funded	Offset	Funded	Offset	
FHWA										
NHPP										
Available Balance		(\$2,524)		\$637		\$6,044		(\$1,259)		\$2,898
PC 23-4	4MN018			36				328		(364)
PC 23-5	4TCC23		975							975
	4TCC24			140						(140)
	4TCC25					140				(140)
	4TCC26							140		(140)
<i>Updated Balance</i>		(\$1,548)		\$461		\$5,904		(\$1,727)		\$3,089
STBG Flex										
Available Balance		\$3,692		(\$659)		(\$2,025)		\$2,282		\$3,290
PC 23-2	401802		174	174						
GTC 23-3	40C104				233	233				
<i>Updated Balance</i>		\$3,866		(\$600)		(\$2,258)		\$2,282		\$3,290
STBG LG URB										
Available Balance		\$1,039		(\$617)		(\$949)		\$1,190		\$662
PC 23-3	403371		961	961						
GTC 23-3	40C104					3,113	3,113			
<i>Updated Balance</i>		\$1,999		(\$1,578)		\$2,164		(\$1,923)		\$662
STBG OSB										
Available Balance		(\$12)		\$510		(\$15)		(\$16)		\$467
<i>Updated Balance</i>		(\$12)		\$510		(\$15)		(\$16)		\$467
HSIP										
Available Balance		(\$1,586)		\$1,091		\$1,386		\$1,877		\$2,767
<i>Updated Balance</i>		(\$1,586)		\$1,091		\$1,386		\$1,877		\$2,767
CRP										
Available Balance		\$2,492		\$1,246		\$1,246		\$1,246		\$6,229
PC 23-5	4TCC23	1,246								(1,246)
GTC 23-5	476143	1,246								(1,246)
<i>Updated Balance</i>		\$0		\$1,246		\$1,246		\$1,246		\$3,737
FHWA Total										
Available Balance		\$3,100		\$2,207		\$5,686		\$5,319		\$16,313
(Total Actions)		(\$381)		(\$1,078)		\$2,740		(\$3,581)		(\$2,300)
<i>Updated Balance</i>		\$2,719		\$1,129		\$8,426		\$1,739		\$14,013