

**MEMORANDUM**

**TO:** GTC Planning Committee Members & Alternates  
**FROM:** James Stack, Executive Director JS  
**DATE:** May 11, 2023  
**SUBJECT:** *FFYs 2023-2027 Transportation Improvement Program* Administrative Modification Requests to be considered / Proposed Planning Committee Resolutions 23-7 through 23-10

Wyoming County, Monroe County, RGRTA and NYSDOT have requested changes to the *FFYs 2023-2027 TIP*. The TIP Development Committee (TDC) reviewed the proposed changes on April 27, 2023 and recommends favorable action for Proposed Planning Committee Resolutions 23-7 through 23-10.

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

1. **Attachment A** – Administrative Modifications (#1-4)
2. **Offset Table**
3. [Proposed Planning Committee Resolutions 23-7 through 23-10](#)

***Recommended Action:***

Approve Planning Committee Resolutions 23-7 through 23-10, modifying the *FFYs 2023-2027 TIP*.

## **Attachment A – Administrative Modifications**

### **Change in Project Cost**

- 1. Planning Committee Resolution 23-7** (Modifying the *FFYs 2023-2027 TIP* by increasing the Total Cost of the CR 30 (Oatka Rd) Rehabilitation project)  
(TIP # H20-06-WY2, PIN 4WY007) – Wyoming County

*Increase* the Total Cost from \$1,017,100 (\$813,600 Federal) to \$1,223,900 (\$979,000 Federal);

*Increase* a FFY 23 Construction phase from \$870,000 (\$696,000 Federal) to \$1,076,800 (\$861,400 Federal).

The source of programmed Federal funds is the Surface Transportation Block Grant - Flex. The offset of Federal funds is provided by Available Balances. The increase is based upon the low bid received by Wyoming County.

- 2. Planning Committee Resolution 23-8** (Modifying the *FFYs 2023-2027 TIP* by reinstating the Highway Preventive Maintenance #9 project)  
(TIP # H20-50-MN1, PIN 4MN011) – Monroe County

*Reinstate* the project with a Total Cost of \$60,000 (\$48,000 Federal);

*Add* a FFY 23 Supplemental Construction phase of \$60,000 (\$48,000 Federal).

The source of Federal funds programmed in the *FFYs 2020-2024 TIP* are the Surface Transportation Block Grant – Large Urban and a Repurposed Earmark. The offset of Federal funds is provided by Available Balances of STBG – Large Urban. The increase is based upon cost overruns incurred by Monroe County.

- 3. Planning Committee Resolution 23-9** (Modifying the *FFYs 2023-2027 TIP* by increasing the Total Cost of the Replace Paratransit Buses (FFY 23) project)  
(TIP # T23-14-MN1, PIN 482324) – RGRTA

*Increase* the Total Cost from \$1,040,700 (\$832,500 Federal) to \$1,278,800 (\$1,023,000 Federal);

*Increase* a FFY 23 Other phase from \$1,040,700 (\$832,500 Federal) \$1,278,800 (\$1,023,000 Federal).

The source of programmed Federal funds is the Urban Area Formula Grants (FTA 5307). The offset is provided by Available Balances. The unit price per vehicle has increased. There is no change in quantity for the project.

- 4. Planning Committee Resolution 23-10** (Modifying the *FFYs 2023-2027 TIP* by increasing the Total Cost of the Rt 104 from Rt 940M (Lake Ave) to Culver Rd Preventive Maintenance project)  
(TIP # H20-30-MN1, PIN 410490) – NYS DOT

*Increase* the Total Cost from \$24,300,000 (\$14,168,000 Federal) to \$27,429,600 (\$15,461,700 Federal);

*Add* a Supplemental FFY 23 ROW Acquisitions phase of \$48,400 (\$38,800 Federal);

*Increase* a FFY 23 Construction phase from \$22,100,000 (\$12,880,000 Federal) to \$24,892,000 (\$14,135,000 Federal);  
*Increase* a FFY 23 Construction Inspection phase from \$2,200,000 (\$1,288,000 Federal) to \$2,489,200 (\$1,288,000 Federal).

The source of programmed Federal funds is the National Highway Performance Program.

The offset of Federal funds for the supplemental ROW Acquisitions phase is provided by Available Balances. Signal appurtenance needs were added to the project after scoping.

The offset of Federal funds for the Construction phase is provided by the Highway Safety Improvement Program, managed by NYSDOT Main Office, for eligible accomplishments.

Additional State funding is provided for added culvert scope and to reflect recent bid prices included in the most recent Engineers Estimate.

**TIP Offset Table**  
(\$000's)

**As Requested**  
(Planning Target-funded)

Resolution	PIN	2023		2024		2025		2026		23-26 Total
		Funded	Offset	Funded	Offset	Funded	Offset	Funded	Offset	
<b>FHWA</b>										
<b>NHPP</b>										
Available Balance		(\$1,548)		\$461		\$5,904		(\$1,727)		\$3,089
PC 23-10	410490	39								(39)
Updated Balance		(\$1,587)		\$461		\$5,904		(\$1,727)		\$3,050
<b>STBG Flex</b>										
Available Balance		\$3,866		(\$600)		(\$2,258)		\$2,282		\$3,290
PC 23-7	4WY007	165								(165)
Updated Balance		\$3,700		(\$600)		(\$2,258)		\$2,282		\$3,124
<b>STBG Lg Urb</b>										
Available Balance		\$1,999		(\$1,578)		\$2,164		(\$1,923)		\$662
PC 23-8	4MN011	48								(48)
Updated Balance		\$1,951		(\$1,578)		\$2,164		(\$1,923)		\$614
<b>STBG OSB</b>										
Available Balance		(\$12)		\$510		(\$15)		(\$16)		\$467
Updated Balance		(\$12)		\$510		(\$15)		(\$16)		\$467
<b>HSIP</b>										
Available Balance		(\$1,586)		\$1,091		\$1,386		\$1,877		\$2,767
GTC 23-11	403173		248							248
Updated Balance		(\$1,338)		\$1,091		\$1,386		\$1,877		\$3,015
<b>CRP Lg Urb</b>										
Available Balance		\$0		\$1,246		\$1,246		\$1,246		\$3,737
Updated Balance		\$0		\$1,246		\$1,246		\$1,246		\$3,737
<b>FHWA Total</b>										
Available Balance		\$2,719		\$1,129		\$8,426		\$1,739		\$14,013
(Total Actions)		(\$4)								(4)
Updated Balance		\$2,715		\$1,129		\$8,426		\$1,739		\$14,009