

MEMORANDUM

TO: Genesee Transportation Council Members & Alternates
FROM: Joseph M. Bovenzi, AICP, Executive Director *JMB*
DATE: June 4, 2026
SUBJECT: Amending the *FY 2026-2027 UPWP* to reflect the contribution of actual FY 2025-2026 rollover amounts / Proposed Council Resolution 26-19

The adopted *FY 2026-2027 Unified Planning Work Program* (UPWP) includes estimated rollover amounts for several projects that were not expected to be completed by March 31, 2026 (i.e., the end of FY 2025-2026). These estimated rollover amounts were based on actual expenses through the second quarter of FY 2025-2026 (i.e., September 30, 2025). Now that the accounting for FY 2025-2026 has been closed out, the budgets for these projects for FY 2026-2027 can be adjusted to reflect actual rollover amounts.

You will notice an increase in Task 1600 – Program Reserve as noted in Column B. This is a function of the actual GTC staff Salary, Fringe, and Overhead coming in under budget. GTC staff continued to experience vacancies and turnover that reduced these expenses. Of the \$695,679 identified in Column B, the staff savings account for \$672,256 with the remaining \$23,423 coming from savings on completed projects.

Individual projects for which adjustments between estimated and actual rollover amounts are required are presented in Exhibit 1 of the attached Proposed Council Resolution.

The following items are provided for your consideration:

- 1. Proposed Council Resolution 26-19** (Amending the *FY 2026-2027 UPWP* to reflect the contribution of FY 2025-2026 rollover amounts)
- 2. Exhibit 1** (Proposed revisions to the *FY 2026-2027 UPWP* budget)

Recommended Action:

Approve Proposed Council Resolution 26-19, amending the FY 2026-2027 UPWP to reflect the contribution of actual FY 2025-2026 rollover amounts.

GENESEE TRANSPORTATION COUNCIL

RESOLUTION

Resolution 26-19 Amending *FY 2026-2027 Unified Planning Work Program* to reflect the contribution of actual *FY 2025-2026* rollover amounts

WHEREAS,

1. The Genesee Transportation Council (GTC) *FY 2026-2027 Unified Planning Work Program (UPWP)* was programmed with estimated rollover amounts for several projects from the *FY 2025-2026 UPWP*;
2. GTC staff has completed its accounting of *FY 2025-2026 UPWP* and determined the actual rollover amounts for all projects from *FY 2025-2026 UPWP*; and
3. GTC wishes to amend *FY 2026-2027 UPWP* to reflect these actual rollover amounts for select projects and reprogram funds between tasks as detailed in Exhibit 1.

NOW, THEREFORE, BE IT RESOLVED

1. That the *FY 2026-2027 Unified Planning Work Program* and its Work Program Financial Detail and the budget portion of the affected Project Descriptions be hereby amended to reflect the actual rollover amounts and the reprogramming of funds between tasks as detailed in Exhibit 1; and
2. That this resolution takes effect immediately.

CERTIFICATION

The undersigned duly qualified Chairman of the Genesee Transportation Council certifies that the foregoing is a true and correct copy of a resolution adopted at a legally convened meeting of the Genesee Transportation Council held on June 11, 2026.

Date _____

BRADLEY A. WALIKE, Secretary
Genesee Transportation Council

**Proposed Revisions to FY 2026-2027 UPWP Budget
Adjusting the Estimated Budgets to Reflect Actual Rollovers as of March 31, 2026
(Federal Funds Only)**

Agency	Task No.	Project	Column A	+	Column B	=	Column C
			Estimated FY 2026-2027 UPWP Budget		Actual Adjustment to FY 2026-2027 UPWP Budget		Revised FY 2026-2027 UPWP Budget Amount Pending Action
G/FLRPC	4220	Regional Land Use Monitoring	37,647		-9,853		27,794
	4221	Regional Land Use Monitoring Report (LUMR) Data Dashboard	21,490		-9,679		11,811
	5201	Transportation Listening Sessions	35,822		-16,265		19,557
	5232	Genesee-Finger Lakes Region Population Forecast	24,802		-3,552		21,250
	8141	Just Transition Workforce Development Plan	23,355		-6,110		17,245
		Net Total Adjustment - G/FLRPC	143,116		-45,459		97,657
Monroe County	4210	Monroe County Land Use Monitoring	26,105		-11,105		15,000
	6230	Monroe County High Accident Location Program	77,896		-10,618		67,278
	8756	Monroe County Active Transportation Implementation Plan	225,000		-25,499		199,501
		Net Total Adjustment - Monroe County	329,001		-47,222		281,779
City of Rochester	5531	ADA ROW Transition Plan	16,575		-16,575		0
	6535	Genesee Riverway Trail Completion Study	36,052		-36,052		0
	7707	Inner Loop North Mobility and Development Strategy	39,901		-39,901		0
	8757	City of Rochester Alleyway Reactivation and Conversion Program	90,000		-61,542		28,458
		Net Total Adjustment - City of Rochester	182,528		-154,070		28,458
RGRTA	8538	Service Performance Monitoring and Refinement	345,086		-173,053		172,033
		Net Total Adjustment - RGRTA	345,086		-173,053		172,033
NYSDOT	7579	Mount Read Boulevard Corridor Study	110,000		-53,665		56,335
		Net Total Adjustment - NYSDOT	110,000		-53,665		56,335
Ontario County	7431	Ontario County Access Management, Complete Streets and Resiliency Project	130,000		-29,585		100,415
		Net Total Adjustment - Ontario County	130,000		-29,585		100,415
Wyoming County	6234	Wyoming County High Accident Locations Program	4,242		-4,242		0
		Net Total Adjustment - Wyoming County	4,242		-4,242		0
Town of Rush	8753	Town of Rush Pedestrian/Bicycle Safety and Connectivity Plan	3,349		-3,349		0
		Net Total Adjustment - Town of Rush	3,349		-3,349		0
Village of Fairport	7801	Village of Fairport Zoning Code Update	18,826		-18,826		0
		Net Total Adjustment - Village of Fairport	18,826		-18,826		0
		Net Total Adjustment - Other Member Agencies	1,266,148		-529,471		736,677
GTC	1600	Program Reserve	125,294		695,679		820,973
	2100	Community Relations	166,345		-90		166,255
	5210	Performance Measurement	35,271		-33,250		2,021
	5400	Regional Travel Demand Modeling	114,130		-2,964		111,166
	5421	Household Travel Data Collection	184,000		-86,958		97,042
	5500	Bicycle and Pedestrian Transportation Program	113,991		-518		113,473
	5752	Genesee-Finger Lakes Regional Resiliency Plan	126,212		-53,141		73,071
	9310	NYSAMPO Shared Cost Initiative	169,898		-92,206		77,692
		Net Total Adjustment - GTC	1,035,141		426,552		1,461,693
		Net Total Adjustment - FY 2026-2027 UPWP	2,301,289		-102,919		2,198,370