

**MEMORANDUM**

**TO:** Genesee Transportation Council Members & Alternates  
**FROM:** Richard Perrin, Executive Director *RP*  
**DATE:** June 12, 2013  
**SUBJECT:** Proposed Resolution 13-65 (Modifying the *FY 2013-2014 UPWP* to reflect the contribution of actual FY 2012-2013 rollover amounts)

The adopted *FY 2013-2014 Unified Planning Work Program* (UPWP) includes estimated rollover amounts for several projects that were not expected to be completed by March 31, 2013 (i.e., the end of FY 2012-2013). These estimated rollover amounts were based on actual expenses through the third quarter of FY 2012-2013 (i.e., December 31, 2012). Now that the accounting for FY 2012-2013 has been closed out, the budgets for these projects can be adjusted to reflect actual rollover amounts.

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

The following items are provided for your consideration:

- 1. Proposed Resolution 13-65** (Modifying the *FY 2013-2014 UPWP* to reflect the contribution of actual FY 2012-2013 rollover amounts)
- 2. Exhibit 1** (Proposed revisions to the *FY 2013-2014 UPWP*)

Proposed Resolution 13-65 was reviewed and recommended for your approval by the Planning Committee at its May 23, 2013 meeting

***Recommended Action:***

*Approve Resolution 13-65, modifying the FY 2013-2014 UPWP to reflect the contribution of actual FY 2012-2013 rollover amounts.*



**GENESEE TRANSPORTATION COUNCIL**

**PLANNING COMMITTEE RESOLUTION**

**Resolution 13-65 Modifying the *FY 2013-2014 UPWP* to reflect the contribution of actual *FY 2012-2013* rollover amounts**

**WHEREAS,**

1. The Genesee Transportation Council (GTC) *FY 2013-2014 Unified Planning Work Program* (UPWP) was programmed with estimated rollover amounts for several projects from the *FY 2012-2013 UPWP*,
2. GTC completed its accounting of the *FY 2012-2013 UPWP* and determined the actual rollover amounts for all projects from the *FY 2012-2013 UPWP*, and
3. GTC wishes to amend the *FY 2013-2014 UPWP* to reflect these actual rollover amounts for select projects as detailed in Exhibit 1.

**NOW, THEREFORE, BE IT RESOLVED**

1. That the *FY 2013-2014 UPWP* and its Work Program Financial Detail and the budget portion of the affected Project Descriptions be hereby amended to reflect the actual rollover amounts as detailed in Exhibit 1; and
2. That this resolution takes effect immediately.

**CERTIFICATION**

The undersigned duly qualified Secretary 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 20, 2013.

Date \_\_\_\_\_

\_\_\_\_\_  
ROBERT A. TRAVER, Secretary  
Genesee Transportation Council

**Proposed Revisions to FY 2013-2014 UPWP Budget**  
**Adjusting the Estimated Budgets to Reflect Actual Rollovers as of March 31, 2013**  
**(Federal Funds Only)**

Exhibit 1

Agency	Task No.	Project	Column A	+	Column B	=	Column C
			Estimated FY 2013-2014 UPWP Budget		Actual Adjustment to FY 2013-2014 UPWP Budget		Revised FY 2013-2014 UPWP Budget Amount Pending Action
<b>G/FLRPC</b>	4220	Regional Land Use Monitoring	54,179		-4,357		<b>49,822</b>
	5231	Genesee-Finger Lakes Region Population Projections	11,896		-5,610		<b>6,286</b>
	5820	Regional Atlas	61,915		-4,750		<b>57,165</b>
		<b>Net Total Adjustment - G/FLRPC</b>	<b>127,990</b>		<b>-14,717</b>		<b>113,273</b>
<b>Monroe County</b>	4210	Monroe County Land Use Monitoring	22,826		-7,826		<b>15,000</b>
	6230	Monroe County High Accident Location Program	46,825		-4,307		<b>42,518</b>
		<b>Net Total Adjustment - Monroe County</b>	<b>69,651</b>		<b>-12,133</b>		<b>57,518</b>
<b>City of Rochester</b>	6524	Urban Trail Linkages Study	8,622		-3,417		<b>5,205</b>
		<b>Net Total Adjustment - City of Rochester</b>	<b>8,622</b>		<b>-3,417</b>		<b>5,205</b>
<b>RGRTA</b>	8535	RTS Route Analysis	59,200		-42,563		<b>16,637</b>
		<b>Net Total Adjustment - RGRTA</b>	<b>59,200</b>		<b>-42,563</b>		<b>16,637</b>
<b>Town of Brighton</b>	8760	Brighton Pedestrian and Bicycle Master Plan	43,092		-43,092		<b>0</b>
		<b>Net Total Adjustment - Town of Brighton</b>	<b>43,092</b>		<b>-43,092</b>		<b>0</b>
<b>Town of Chili</b>	6525	Black Creek Stream Corridor Trail Feasibility Study	23,905		-23,905		<b>0</b>
		<b>Net Total Adjustment - Town of Chili</b>	<b>23,905</b>		<b>-23,905</b>		<b>0</b>
<b>Town of Farmington</b>	6522	Auburn Trail Connection to the Ontario Pathways Trail	25,110		-9,429		<b>15,681</b>
		<b>Net Total Adjustment - Town of Farmington</b>	<b>25,110</b>		<b>-9,429</b>		<b>15,681</b>
<b>Town of Greece</b>	8770	Town of Greece Active Transportation Plan	80,000		-5,646		<b>74,354</b>
		<b>Net Total Adjustment - Town of Greece</b>	<b>80,000</b>		<b>-5,646</b>		<b>74,354</b>
<b>Town of Irondequoit</b>	6523	Irondequoit Seneca Multi-Use Trail Feasibility Study	32,000		-6,859		<b>25,141</b>
		<b>Net Total Adjustment - Town of Irondequoit</b>	<b>32,000</b>		<b>-6,859</b>		<b>25,141</b>
<b>Town of Penfield</b>	8514	NYS Route 250 Transit Supportive Mixed Use Development District	25,000		-9,382		<b>15,618</b>
		<b>Net Total Adjustment - Town of Penfield</b>	<b>25,000</b>		<b>-9,382</b>		<b>15,618</b>
<b>Town of Victor</b>	7700	Victor Transportation Systems Plan	22,505		-22,505		<b>0</b>
		<b>Net Total Adjustment - Town of Victor</b>	<b>22,505</b>		<b>-22,505</b>		<b>0</b>
<b>Village of Scottsville</b>	6806	Village of Scottsville Traffic Circulation and Safety Study	25,051		-21,653		<b>3,398</b>
		<b>Net Total Adjustment - Village of Scottsville</b>	<b>25,051</b>		<b>-21,653</b>		<b>3,398</b>
<b>Village of Webster</b>	6807	Village of Webster Core Circulation, Accessibility and Parking Study	54,689		-18,883		<b>35,807</b>
		<b>Net Total Adjustment - Village of Webster</b>	<b>54,689</b>		<b>-18,883</b>		<b>35,807</b>
<b>Genesee County</b>	6226	Genesee County Horizontal Curve Sign Study	36,000		-36,000		<b>0</b>
		<b>Net Total Adjustment - Genesee County</b>	<b>36,000</b>		<b>-36,000</b>		<b>0</b>
<b>Livingston County</b>	8160	Livingston County Transportation Connectivity Plan	47,640		-27,991		<b>19,649</b>
		<b>Net Total Adjustment - Livingston County</b>	<b>47,640</b>		<b>-27,991</b>		<b>19,649</b>
<b>Ontario County</b>	7541	Rtes 5&20 and State Rte 364 Multi-Modal Safety and Access Improvement	19,735		-15,386		<b>4,349</b>
		<b>Net Total Adjustment - Ontario County</b>	<b>19,735</b>		<b>-15,386</b>		<b>4,349</b>
<b>Wayne County</b>	6227	Wayne County Horizontal Curve Sign Study	55,000		-55,000		<b>0</b>
		<b>Net Total Adjustment - Wayne County</b>	<b>55,000</b>		<b>-55,000</b>		<b>0</b>
<b>Wyoming County</b>	6228	Wyoming County Horizontal Curve Sign Study	35,000		-35,000		<b>0</b>
		<b>Net Total Adjustment - Wyoming County</b>	<b>35,000</b>		<b>-35,000</b>		<b>0</b>
		<b>Net Total Adjustment - Other Member Agencies</b>	<b>790,190</b>		<b>-403,560</b>		<b>386,630</b>
<b>GTC</b>	1600	Program Reserve	61,765		73,748		<b>135,513</b>
	5500	Bicycle & Pedestrian Program	69,525		-1,288		<b>68,237</b>
	6410	Diversion Route Planning Initiative	33,842		-17,509		<b>16,333</b>
	7121	Travel Time Data Collection Program	76,834		-34,500		<b>42,334</b>
	9310	NYSAMPO Staff Training	35,000		-1,500		<b>33,500</b>
		<b>Net Total Adjustment - GTC</b>	<b>276,966</b>		<b>18,951</b>		<b>295,917</b>
		<b>Net Total Adjustment - FY 2013-2014 UPWP</b>	<b>1,067,156</b>		<b>-384,609</b>		<b>682,547</b>