

MEMORANDUM

TO: Genesee Transportation Council Members & Alternates
FROM: James Stack, Executive Director JS
DATE: June 1, 2023
SUBJECT: Amending the *FFYs 2023-2027 Transportation Improvement Program* / Proposed Resolutions 23-11 through 23-14

Ontario County and NYSDOT have requested changes to the *FFYs 2023-2027 TIP*. The Planning Committee reviewed the following proposed changes on April 13, 2023 and May 18, 2023 and recommends favorable action for Proposed Resolutions 23-11 through 23-14.

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

1. **Attachment A** – TIP Amendments (#1-4)
2. **Fiscal Constraint Table**
3. [Proposed Council Resolutions 23-11 through 23-14](#)

Recommended Action:

Approve proposed Resolutions 23-11 through 23-14, amending the *FFYs 2023-2027 TIP*.

Attachment A – Amendments

Change in Project Cost

- 1. Proposed Resolution 23-11** (Amending the *FFYs 2023-2027 TIP* by increasing the Total Cost of the CR 4 at CR 20 Intersection Improvements project)
(TIP # H20-02-ON2, PIN 40N005) – Ontario County

Increase the Total Cost from \$3,599,000 (\$3,239,100 Federal) to \$5,148,000 (\$4,555,800 Federal);

Increase a FFY 23 Construction phase from \$3,154,000 (\$2,838,600 Federal) to \$4,703,000 (\$4,155,300 Federal).

The source of programmed Federal funds is the Highway Safety Improvement Program. The offset is provided by NYSDOT Main Office. NYSDOT Main Office has agreed to provide Highway Safety Improvement Program funds from statewide sources. There are no changes to regional Planning Targets. These funds are not available to any other project.

- 2. Proposed Resolution 23-12** (Amending the *FFYs 2023-2027 TIP* by increasing the Total Cost of the Rt 31 from Rt 19 to Transit Way Safety Improvements project)
(TIP # H20-19-MN2, PIN 403173) – NYSDOT

Increase the Total Cost from \$1,437,800 (\$1,294,000 Federal) to \$2,344,000 (\$2,109,600 Federal);

Increase a FFY 23 Construction phase from \$1,055,400 (\$949,800 Federal) to \$1,879,400 (\$1,691,400 Federal);

Increase a FFY 23 Construction Inspection phase from \$105,500 (\$95,000 Federal) to \$187,700 (\$169,000 Federal).

The source of programmed Federal funds is the Highway Safety Improvement Program. The offset is provided by NYSDOT Main Office. These funds are not available to any other project. The remaining offset of the previously programmed \$248,300 in Planning Target funds is for the ROW Acquisitions phase.

- 3. Proposed Resolution 23-13** (Amending the *FFYs 2023-2027 TIP* by increasing the Total Cost of the I-490 Bridges over Erie Canal and Kreag Rd project)
(TIP # B17-64-MN1, PIN 449016) – NYSDOT

Increase the Total Cost from \$40,967,900 (\$31,557,500 Federal) to \$52,442,200 (\$31,557,500 Federal);

Increase a FFY 23 Construction phase from \$37,045,700 (\$28,234,500 Federal) to \$47,500,000 (\$28,234,500 Federal);

Increase a FFY 23 Construction Inspection phase from \$3,730,000 (\$3,060,000 Federal) to \$4,750,000 (\$3,060,000 Federal).

The sources of programmed Federal funds are the National Highway Performance Program (Planning Target), the National Highway Freight Program (Main Office), and a repurposed earmark. There is no increase in Federal Share.

NYSDOT requests to increase the Construction phases funding to reflect the latest available estimate based upon the latest bid results from other projects, including cost increases in all major items in the project scope. The Work Zone Traffic Control estimate has also increased considerably.

NYSDOT also requests that the resolution include authorization to add Federal funds from NYSDOT Main Office via Staff Modification without further action by the Board, if such funds become available in advance of final Plans, Specifications, and Estimates. These funds would not be available to any other project.

4. Proposed Resolution 23-14 (Amending the *FFYs 2023-2027 TIP* by increasing the Total Cost of the Rt 15 Corridor Operation Enhancement Project)
(TIP # H23-85-MN1, PIN 401547) - NYSDOT

Add a FFY 23 Preliminary Engineering phase of \$500,000 (\$450,000 Federal);
Add a FFY 23 ROW Incidentals phase of \$1,200,000 (\$1,080,000 Federal);
Change the Fund Source for a FFY 26 Detailed Design phase and a FFY 26 ROW Acquisitions from the National Highway Performance Program to the Highway Safety Improvement Program;
Increase the Federal Share of a Future Years Construction phase from \$3,990,000 to \$20,463,100;
Decrease a Future Years Construction Inspection phase of \$3,161,300 (\$1,064,000) to \$2,330,000 (\$1,765,100 Federal);
Change the Project Name to "Rt 15 Corridor ~~Operation~~ Safety Enhancement Project".

The source of programmed Federal funds is the National Highway Performance Program, managed by NYSDOT Main Office. The additional Federal funds are the Highway Safety Improvement Program, managed by NYSDOT Main Office.

NYSDOT Main Office has agreed to provide \$20 million in HSIP funding for eligible safety enhancements along the corridor. This change does not affect the Planning Target balances. These funds are not available to any other project.

(\$000's)

	2023	2024	2025	2026	4-Year Total	2027
FHWA						
National Highway Performance Program						
Regional Planning Target	\$37,126	\$35,313	\$32,647	\$31,854	\$136,940	\$37,126
Statewide	\$10,784	\$9,427	\$0	\$6,664	\$26,875	\$0
Programmed	(\$49,458)	(\$44,280)	(\$26,744)	(\$40,245)	(\$160,726)	(\$39,759)
Balance	(\$1,548)	\$461	\$5,904	(\$1,727)	\$3,089	(\$2,632)
Surface Transportation Block Grant - Flex						
Regional Planning Target	\$15,147	\$15,147	\$15,147	\$15,147	\$60,589	\$15,147
Statewide	\$2,008	\$9,087	\$4,553	\$0	\$15,647	\$0
Programmed	(\$13,290)	(\$24,833)	(\$21,958)	(\$12,866)	(\$72,947)	(\$14,335)
Balance	\$3,866	(\$600)	(\$2,258)	\$2,282	\$3,290	\$813
Surface Transportation Block Grant - Large Urban						
Regional Planning Target	\$10,866	\$10,866	\$10,866	\$10,866	\$43,464	\$10,866
Statewide	\$0	\$0	\$0	\$0	\$0	\$0
Programmed	(\$8,867)	(\$12,444)	(\$8,702)	(\$12,789)	(\$42,802)	(\$5,292)
Balance	\$1,999	(\$1,578)	\$2,164	(\$1,923)	\$662	\$5,574
Surface Transportation Block Grant - Off-System Bridge						
Regional Planning Target	\$1,957	\$1,957	\$1,957	\$1,957	\$7,829	\$1,957
Statewide	\$962	\$615	\$0	\$0	\$1,577	\$0
Programmed	(\$2,931)	(\$2,063)	(\$1,973)	(\$1,973)	(\$8,939)	(\$1,790)
Balance	(\$12)	\$510	(\$15)	(\$16)	\$467	\$167
Highway Safety Improvement Program						
Regional Planning Target	\$5,367	\$5,367	\$5,367	\$5,367	\$21,466	\$5,367
Statewide	\$5,076	\$0	\$0	\$0	\$5,076	\$0
Programmed	(\$12,029)	(\$4,276)	(\$3,980)	(\$3,490)	(\$23,775)	(\$5,942)
Balance	(\$1,586)	\$1,091	\$1,386	\$1,877	\$2,767	(\$576)
Carbon Reduction Program - Large Urban						
Regional Planning Target	\$2,492	\$1,246	\$1,246	\$1,246	\$6,229	\$1,246
Statewide	\$0	\$0	\$0	\$0	\$0	\$0
Programmed	(\$2,491)	\$0	\$0	\$0	(\$2,491)	\$0
Balance	\$0	\$1,246	\$1,246	\$1,246	\$3,737	\$1,246
Other*						
Regional Planning Target	\$0	\$0	\$0	\$0	\$0	\$0
Statewide	\$28,807	\$1,280	\$12,372	\$0	\$42,459	\$0
Programmed	(\$28,807)	(\$1,280)	(\$12,372)	\$0	(\$42,459)	\$0
Balance	(\$0)	\$0	\$0	\$0	(\$0)	\$0
FHWA Total						
Regional Planning Target	\$72,955	\$69,896	\$67,230	\$66,437	\$276,518	\$71,709
Statewide	\$47,636	\$20,410	\$16,924	\$6,664	\$91,634	\$0
Programmed	(\$117,873)	(\$89,176)	(\$75,728)	(\$71,362)	(\$354,139)	(\$67,118)
Balance	\$2,718	\$1,129	\$8,426	\$1,739	\$14,012	\$4,591

*Includes National Highway Freight Program, Transportation Alternatives Program, CMAQ, and others

(\$000's)

	2023	2024	2025	2026	4-Year Total	2027
FTA						
FTA 5307						
Apportionment	\$16,691	\$17,129	\$17,482	\$17,929	\$72,026	\$12,823
Prior FFY Balance	\$2,795	\$1,644	\$8,649	\$5,057		\$3,919
Federal/State Award	\$12,368	\$0	\$0	\$0	\$12,368	\$0
Programmed	(\$30,210)	(\$10,124)	(\$21,074)	(\$19,068)	(\$80,475)	(\$13,379)
<i>Balance</i>	\$1,644	\$8,649	\$5,057	\$3,919	\$19,269	\$3,363
FTA 5339						
Apportionment	\$1,155	\$1,184	\$1,209	\$1,239	\$4,786	\$1,090
Prior FFY Balance	\$0	\$0	\$1,184	\$1,209		\$1,239
Federal/State Award	\$23,043	\$0	\$0	\$0	\$23,043	\$0
Programmed	(\$24,198)	\$0	(\$1,184)	(\$1,209)	(\$26,591)	(\$1,239)
<i>Balance</i>	\$0	\$1,184	\$1,209	\$1,239	\$3,632	\$1,090
FTA Other						
Apportionment	\$0	\$0	\$0	\$0	\$0	\$0
Prior FFY Balance	\$0	\$0	\$0	\$0	\$0	\$0
Federal/State Award	\$240	\$0	\$0	\$0	\$240	\$0
Programmed	(\$240)	\$0	\$0	\$0	(\$240)	\$0
<i>Balance</i>	\$0	\$0	\$0	\$0	\$0	\$0
FTA Total						
Apportionments	\$17,845	\$18,314	\$18,690	\$19,168	\$76,812	\$13,913
Prior FFY Balance	\$2,795	\$1,644	\$9,834	\$6,266		\$5,157
Federal/State Awards	\$35,652	\$0	\$0	\$0	\$35,652	\$0
Programmed	(\$54,648)	(\$10,124)	(\$22,258)	(\$20,277)	(\$107,306)	(\$14,618)
<i>Balance</i>	\$1,644	\$9,834	\$6,266	\$5,157	\$5,157	\$4,453

*FTA Other includes Innovative Coordinated Access and Mobility (ICAM) Pilot Program