

MEMORANDUM

TO: GTC Planning Committee Members & Alternates
FROM: James Stack, Executive Director JS
DATE: November 2, 2023
SUBJECT: *FFYs 2023-2027 Transportation Improvement Program* Administrative Modification Requests to be considered / Proposed Planning Committee Resolutions 23-18 through 23-20

NYS DOT has requested changes to the *FFYs 2023-2027 TIP*. The TIP Development Committee (TDC) reviewed the proposed changes on October 19, 2023 and recommends favorable action for Proposed Planning Committee Resolutions 23-18 through 23-20.

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

1. **Attachment A** – Administrative Modifications (#1-3)
2. Proposed Planning Committee Resolutions 23-18 through 23-20

Recommended Action:

Approve Planning Committee Resolutions 23-18 through 23-20, modifying the *FFYs 2023-2027 TIP*.

Attachment A – Administrative Modifications

Change in Project Schedule

- 1. Planning Committee Resolution 23-18** (Modifying the FFYs 2023-2027 TIP by deferring phases of the Rt 14 within former Village of Lyons Preventive Maintenance project)
(TIP # H23-57-WA2, PIN 401450) – NYS DOT

Defer a FFY 23 Scoping phase of \$54,100 (\$43,300 Federal) to FFY 24.

Defer a FFY 23 Preliminary Engineering phase of \$342,000 (\$202,000 Federal) to FFY 24.

Defer a FFY 23 ROW Incidentals phase of \$22,900 (\$18,300 Federal) to FFY 24.

The source of Federal funds programmed is the Surface Transportation Block Grant – Flex. The phases were not obligated before the end of the Federal Fiscal Year. Fiscal constraint will be managed by Main Office.

- 2. Planning Committee Resolution 23-19** (Modifying the FFYs 2023-2027 TIP by deferring a phase of the Bridge Preventive Maintenance, Regionwide project)
(TIP # B20-14-R43, PIN 480662) – NYS DOT

Defer a FFY 23 Detailed Design phase of \$185,700 (\$148,600 Federal) to FFY 24.

The source of Federal funds programmed is the National Highway Performance Program. The phases were not obligated before the end of the Federal Fiscal Year. Fiscal constraint will be managed by Main Office.

Change in Project Cost

Statewide (Main Office)-funded phases

- 3. Planning Committee Resolution 23-20** (Modifying 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) – NYS DOT

Increase the Total Cost from \$52,442,200 (\$31,557,500 Federal) to \$53,281,012 (\$32,268,556 Federal);

Increase a FFY 24 Construction phase from \$47,500,000 (\$28,324,500 Federal) to \$48,338,812 (\$29,035,556 Federal);

The sources of Federal funds programmed are the National Highway Performance Program, the National Highway Freight Program, and a Congressional Earmark. The source of additional Federal funds is a repurposed Congressional Earmark managed by NYS DOT Main Office.

GENESEE TRANSPORTATION COUNCIL

PLANNING COMMITTEE RESOLUTION

Resolution 23-18 Deferring phases of the Rt 14 within former Village of Lyons Preventive Maintenance project (TIP # H23-57-WA2, PIN 401450)

WHEREAS,

1. The *2023-2027 Transportation Improvement Program* (TIP) identifies those projects to receive federal transportation funding within the seven-county GTC TIP area;
2. NYS DOT proposes the following change to the *2023-2027 TIP* :
 - a. Rt 14 within former Village of Lyons Preventive Maintenance (TIP # H23-57-WA2, PIN 401450) – *Defer* a FFY 23 Scoping phase of \$54,100 (\$43,300 Federal) to FFY 24; *Defer* a FFY 23 Preliminary Engineering phase of \$342,000 (\$202,000 Federal) to FFY 24; *Defer* a FFY 23 ROW Incidentals phase of \$22,900 (\$18,300 Federal) to FFY 24.
3. The source of Federal funds is the Surface Transportation Block Grant – Flex;
4. The proposed change is described on the attached Project Detail Sheet;
5. The timing of this project is such that a modification of the *2023-2027 TIP* is now called for;
6. The GTC *TIP Procedures Manual* authorizes the Planning Committee to make TIP modifications of this nature;
7. The actions authorized under GTC Resolution No. 78-4 are consistent with an “Administrative Modification” as defined in 23 CFR 450.104; and
8. The Planning Committee is satisfied that this modification to the *2023-2027 TIP* is within the limits of reasonably expected funding resources and is consistent with the Long Range Transportation Plan.

NOW, THEREFORE, BE IT RESOLVED

1. That the Genesee Transportation Council modifies the *2023-2027 TIP* by deferring phases of the Rt 14 within former Village of Lyons Preventive Maintenance project (TIP # H23-57-WA2, PIN 401450), and will update the existing TIP table accordingly; and
2. That this resolution takes effect ten days after notification to the GTC Chairperson or upon notification that the GTC Chairperson does not plan to present this resolution to the GTC Policy Committee, whichever occurs first.

CERTIFICATION

The undersigned duly qualified Chairman of the Genesee Transportation Council Planning Committee certifies that the foregoing is a true and correct copy of a resolution adopted at a legally convened meeting of the Genesee Transportation Council Planning Committee held on November 9, 2023.

Date _____

SCOTT A. LEATHERSICH, Chairman
Genesee Transportation Council
Planning Committee

401450: Rt 14 within former Village of Lyons Preventive Maintenance

 SHARE

Project Type	Lead Agency	Resolution Number	Resolution Date
Highway Preventive Maintenance	NYS DOT	22-27	11/10/2022
County	Municipality	Total Cost	
Wayne	Town of Lyons	\$3,178,900	

Project Description

This project proposes to repave Route 14 within the former Village of Lyons limits to improve the road surface for the traveling public in the Town of Lyons, Wayne County

FUND OVERVIEW

FUND HISTORY

REVISION HISTORY

PHASE	FUND SOURCE	PRIOR	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE	TOTAL
Scoping	STBG Flex - Planning Target	-	\$43,300	-	-	-	-	-	\$43,300
Scoping	State	-	\$10,800	-	-	-	-	-	\$10,800
Total Scoping		-	\$54,100	-	-	-	-	-	\$54,100
Preliminary Engineering	State	-	\$140,000	-	-	-	-	-	\$140,000
Preliminary Engineering	STBG Flex - Planning Target	-	\$202,000	-	-	-	-	-	\$202,000
Total Preliminary Engineering		-	\$342,000	-	-	-	-	-	\$342,000
Detailed Design	STBG Flex - Planning Target	-	-	-	\$44,100	-	-	-	\$44,100
Detailed Design	State	-	-	-	\$11,000	-	-	-	\$11,000
Total Detailed Design		-	-	-	\$55,100	-	-	-	\$55,100
ROW Incidentals	State	-	\$4,600	-	-	-	-	-	\$4,600
ROW Incidentals	STBG Flex - Planning Target	-	\$18,300	-	-	-	-	-	\$18,300
Total ROW Incidentals		-	\$22,900	-	-	-	-	-	\$22,900
ROW Acquisitions	State	-	-	-	\$7,000	-	-	-	\$7,000
ROW Acquisitions	STBG Flex - Planning Target	-	-	-	\$28,000	-	-	-	\$28,000
Total ROW Acquisitions		-	-	-	\$35,000	-	-	-	\$35,000
Construction	State	-	-	-	-	\$926,200	-	-	\$926,200
Construction	STBG Flex - Planning Target	-	-	-	-	\$1,500,900	-	-	\$1,500,900
Total Construction		-	-	-	-	\$2,427,100	-	-	\$2,427,100
Construction Inspection	STBG Flex - Planning Target	-	-	-	-	\$150,100	-	-	\$150,100
Construction Inspection	State	-	-	-	-	\$92,600	-	-	\$92,600
Total Construction Inspection		-	-	-	-	\$242,700	-	-	\$242,700
Total Programmed		-	\$419,000	-	\$90,100	\$2,669,800	-	-	\$3,178,900

Project Overview

1 Projects Listed

401450 - Rt 14 within former Village of Lyons Preventive Maintenance

Project Type Highway Preventive Maintenance	Lead Agency NYSDOT	Resolution Number 22-27	Resolution Date 11/10/2022
County Wayne	Municipality Town of Lyons	TIP # H23-57-WA2	Total Cost \$3,178,900

Project Description

This project proposes to repave Route 14 within the former Village of Lyons limits to improve the road surface for the traveling public in the Town of Lyons, Wayne County

PHASE	FUND SOURCE	PRIOR	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE	TOTAL
Scoping	State	-	-	\$10,800	-	-	-	-	\$10,800
Scoping	STBG Flex - Planning Target	-	-	\$43,300	-	-	-	-	\$43,300
Total Scoping		-	-	\$54,100	-	-	-	-	\$54,100
Preliminary Engineering	STBG Flex - Planning Target	-	-	\$202,000	-	-	-	-	\$202,000
Preliminary Engineering	State	-	-	\$140,000	-	-	-	-	\$140,000
Total Preliminary Engineering		-	-	\$342,000	-	-	-	-	\$342,000
Detailed Design	State	-	-	-	\$11,000	-	-	-	\$11,000
Detailed Design	STBG Flex - Planning Target	-	-	-	\$44,100	-	-	-	\$44,100
Total Detailed Design		-	-	-	\$55,100	-	-	-	\$55,100
ROW Incidentals	State	-	-	\$4,600	-	-	-	-	\$4,600
ROW Incidentals	STBG Flex - Planning Target	-	-	\$18,300	-	-	-	-	\$18,300
Total ROW Incidentals		-	-	\$22,900	-	-	-	-	\$22,900
ROW Acquisitions	State	-	-	-	\$7,000	-	-	-	\$7,000
ROW Acquisitions	STBG Flex - Planning Target	-	-	-	\$28,000	-	-	-	\$28,000
Total ROW Acquisitions		-	-	-	\$35,000	-	-	-	\$35,000
Construction	State	-	-	-	-	\$926,200	-	-	\$926,200
Construction	STBG Flex - Planning Target	-	-	-	-	\$1,500,900	-	-	\$1,500,900
Total Construction		-	-	-	-	\$2,427,100	-	-	\$2,427,100
Construction Inspection	State	-	-	-	-	\$92,600	-	-	\$92,600
Construction Inspection	STBG Flex - Planning Target	-	-	-	-	\$150,100	-	-	\$150,100
Total Construction Inspection		-	-	-	-	\$242,700	-	-	\$242,700
Total Programmed		-	-	\$419,000	\$90,100	\$2,669,800	-	-	\$3,178,900

CURRENT CHANGE REASON	Schedule / Funding / Scope- Update Phase changes FFY – Engineering or Right-of-Way
PROJECT CHANGES	Plan Revision Name changed from "FFY 23 Q1 Administrative Modifications" to "Quarterly Revisions"
FUNDING CHANGES	<p>STBG Flex - Planning Target</p> <ul style="list-style-type: none"> - Decrease funds in FY 2023 in SCP from \$43,300 to \$0 + Increase funds in FY 2024 in SCP from \$0 to \$43,300 - Decrease funds in FY 2023 in PE from \$202,000 to \$0 + Increase funds in FY 2024 in PE from \$0 to \$202,000 - Decrease funds in FY 2023 in ROW-I from \$18,300 to \$0 + Increase funds in FY 2024 in ROW-I from \$0 to \$18,300 <p>State</p> <ul style="list-style-type: none"> - Decrease funds in FY 2023 in SCP from \$10,800 to \$0 + Increase funds in FY 2024 in SCP from \$0 to \$10,800 - Decrease funds in FY 2023 in PE from \$89,500 to \$0 + Increase funds in FY 2024 in PE from \$0 to \$89,500 - Decrease funds in FY 2023 in PE from \$50,500 to \$0 + Increase funds in FY 2024 in PE from \$0 to \$50,500 - Decrease funds in FY 2023 in ROW-I from \$4,600 to \$0 + Increase funds in FY 2024 in ROW-I from \$0 to \$4,600
FEDERAL PROJECT COST	Stays the same \$1,986,700
TOTAL PROJECT COST	Stays the same \$3,178,900

GENESEE TRANSPORTATION COUNCIL

PLANNING COMMITTEE RESOLUTION

**Resolution 23-19 Deferring a phase of the Bridge Preventive Maintenance,
Regionwide project
(TIP # B20-14-R43, PIN 480662)**

WHEREAS,

1. The *2023-2027 Transportation Improvement Program* (TIP) identifies those projects to receive federal transportation funding within the seven-county GTC TIP area;
2. NYSDOT proposes the following change to the *2023-2027 TIP* :
 - a. Bridge Preventive Maintenance, Regionwide (TIP # B20-14-R43, PIN 480662) – *Defer* a FFY 23 Detailed Design phase of \$185,700 (\$148,600 Federal) to FFY 24.
3. The source of Federal funds is the National Highway Performance Program;
4. The proposed change is described on the attached Project Detail Sheet;
5. The timing of this project is such that a modification of the *2023-2027 TIP* is now called for;
6. The *GTC TIP Procedures Manual* authorizes the Planning Committee to make TIP modifications of this nature;
7. The actions authorized under GTC Resolution No. 78-4 are consistent with an “Administrative Modification” as defined in 23 CFR 450.104; and
8. The Planning Committee is satisfied that this modification to the *2023-2027 TIP* is within the limits of reasonably expected funding resources and is consistent with the Long Range Transportation Plan.

NOW, THEREFORE, BE IT RESOLVED

1. That the Genesee Transportation Council modifies the *2023-2027 TIP* by deferring a phase of the Bridge Preventive Maintenance, Regionwide project (TIP # B20-14-R43, PIN 480662), and will update the existing TIP table accordingly; and
2. That this resolution takes effect ten days after notification to the GTC Chairperson or upon notification that the GTC Chairperson does not plan to present this resolution to the GTC Policy Committee, whichever occurs first.

CERTIFICATION

The undersigned duly qualified Chairman of the Genesee Transportation Council Planning Committee certifies that the foregoing is a true and correct copy of a resolution adopted at a legally convened meeting of the Genesee Transportation Council Planning Committee held on November 9, 2023.

Date _____

SCOTT A. LEATHERSICH, Chairman
Genesee Transportation Council
Planning Committee

Project Overview

1 Projects Listed

480662 - Bridge Preventive Maintenance, Regionwide

Project Type Bridge Preventive Maintenance	Lead Agency NYSDOT	Resolution Number 22-53	Resolution Date 08/25/2022
County Regionwide	Municipality Regionwide	TIP # B20-14-R43	Total Cost \$2,369,400

Project Description
Conduct preventive maintenance at various locations throughout the region.

PHASE	FUND SOURCE	PRIOR	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE	TOTAL
Scoping	State	\$20,000	-	-	-	-	-	-	\$20,000
Scoping	NHPP - Planning Target	\$80,000	-	-	-	-	-	-	\$80,000
Total Scoping		\$100,000	-	-	-	-	-	-	\$100,000
Detailed Design	NHPP - Planning Target	-	\$148,600	-	-	-	-	-	\$148,600
Detailed Design	State	-	\$37,100	-	-	-	-	-	\$37,100
Total Detailed Design		-	\$185,700	-	-	-	-	-	\$185,700
Construction	NHPP - Planning Target	-	-	\$1,515,400	-	-	-	-	\$1,515,400
Construction	State	-	-	\$378,900	-	-	-	-	\$378,900
Total Construction		-	-	\$1,894,300	-	-	-	-	\$1,894,300
Construction Inspection	NHPP - Planning Target	-	-	\$151,500	-	-	-	-	\$151,500
Construction Inspection	State	-	-	\$37,900	-	-	-	-	\$37,900
Total Construction Inspection		-	-	\$189,400	-	-	-	-	\$189,400
Total Prior Costs		\$100,000	-	-	-	-	-	-	\$100,000
Total Programmed		\$100,000	\$185,700	\$2,083,700	-	-	-	-	\$2,369,400

CURRENT CHANGE REASON	New Project
FEDERAL PROJECT COST	Stays the same \$1,895,500
TOTAL PROJECT COST	Stays the same \$2,369,400

Project Overview

1 Projects Listed

480662 - Bridge Preventive Maintenance, Regionwide

Project Type Bridge Preventive Maintenance	Lead Agency NYS DOT	Resolution Number 22-53	Resolution Date 08/25/2022
County Regionwide	Municipality Regionwide	TIP # B20-14-R43	Total Cost \$2,369,400

Project Description
Conduct preventive maintenance at various locations throughout the region.

PHASE	FUND SOURCE	PRIOR	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE	TOTAL
Scoping	NHPP - Planning Target	\$80,000	-	-	-	-	-	-	\$80,000
Scoping	State	\$20,000	-	-	-	-	-	-	\$20,000
Total Scoping		\$100,000	-	-	-	-	-	-	\$100,000
Detailed Design	NHPP - Planning Target	-	-	\$148,600	-	-	-	-	\$148,600
Detailed Design	State	-	-	\$37,100	-	-	-	-	\$37,100
Total Detailed Design		-	-	\$185,700	-	-	-	-	\$185,700
Construction	NHPP - Planning Target	-	-	\$1,515,400	-	-	-	-	\$1,515,400
Construction	State	-	-	\$378,900	-	-	-	-	\$378,900
Total Construction		-	-	\$1,894,300	-	-	-	-	\$1,894,300
Construction Inspection	State	-	-	\$37,900	-	-	-	-	\$37,900
Construction Inspection	NHPP - Planning Target	-	-	\$151,500	-	-	-	-	\$151,500
Total Construction Inspection		-	-	\$189,400	-	-	-	-	\$189,400
Total Prior Costs		\$100,000	-	-	-	-	-	-	\$100,000
Total Programmed		\$100,000	-	\$2,269,400	-	-	-	-	\$2,369,400

CURRENT CHANGE REASON	Schedule / Funding / Scope- Update Phase changes FFY – Engineering or Right-of-Way
PROJECT CHANGES	Plan Revision Name changed from "TIP Adoption" to "Quarterly Revisions"
FUNDING CHANGES	<p>NHPP - Planning Target</p> <ul style="list-style-type: none"> - Decrease funds in FY 2023 in DD from \$148,600 to \$0 + Increase funds in FY 2024 in DD from \$0 to \$148,600 <p>State</p> <ul style="list-style-type: none"> - Decrease funds in FY 2023 in DD from \$37,100 to \$0 + Increase funds in FY 2024 in DD from \$0 to \$37,100
FEDERAL PROJECT COST	Stays the same \$1,895,500
TOTAL PROJECT COST	Stays the same \$2,369,400

GENESEE TRANSPORTATION COUNCIL

PLANNING COMMITTEE RESOLUTION

**Resolution 23-20 Increasing the Total Cost of the I-490 Bridges over Erie Canal and Kreag Rd project
(TIP # B17-64-MN1, PIN 449016)**

WHEREAS,

1. The *2023-2027 Transportation Improvement Program* (TIP) identifies those projects to receive federal transportation funding within the seven-county GTC TIP area;
2. NYSDOT proposes the following change to the *2023-2027 TIP* :
 - a. I-490 Bridges over Erie Canal and Kreag Rd (TIP # B17-64-MN1, PIN 449016) – *Increase* the Total Cost from \$52,442,200 (\$31,557,500 Federal) to \$53,281,012 (\$32,268,556 Federal); *Increase* a FFY 24 Construction phase from \$47,500,000 (\$28,324,500 Federal) to \$48,338,812 (\$29,035,556 Federal);
3. The sources of Federal funds programmed are the National Highway Performance Program, the National Highway Freight Program, and a Congressional Earmark;
4. The proposed change is described on the attached Project Detail Sheet;
5. The timing of this project is such that a modification of the *2023-2027 TIP* is now called for;
6. The GTC *TIP Procedures Manual* authorizes the Planning Committee to make TIP modifications of this nature;
7. The actions authorized under GTC Resolution No. 78-4 are consistent with an "Administrative Modification" as defined in 23 CFR 450.104; and
8. The Planning Committee is satisfied that this modification to the *2023-2027 TIP* is within the limits of reasonably expected funding resources and is consistent with the Long Range Transportation Plan.

NOW, THEREFORE, BE IT RESOLVED

1. That the Genesee Transportation Council modifies the *2023-2027 TIP* by increasing the total cost of the I-490 Bridges over Erie Canal and Kreag Rd (TIP # B17-64-MN1, PIN 449016) project, and will update the existing TIP table accordingly; and
2. That this resolution takes effect ten days after notification to the GTC Chairperson or upon notification that the GTC Chairperson does not plan to present this resolution to the GTC Policy Committee, whichever occurs first.

CERTIFICATION

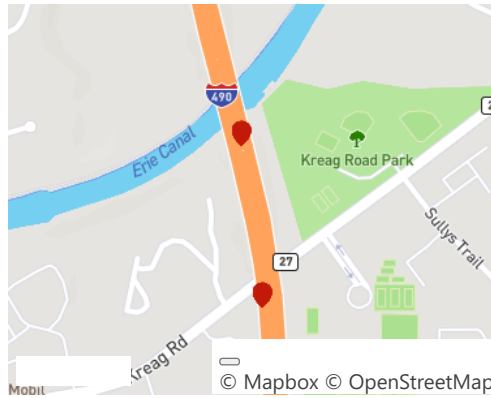
The undersigned duly qualified Chairman of the Genesee Transportation Council Planning Committee certifies that the foregoing is a true and correct copy of a resolution adopted at a legally convened meeting of the Genesee Transportation Council Planning Committee held on November 9, 2023.

Date _____

SCOTT A. LEATHERSICH, Chairman
Genesee Transportation Council
Planning Committee

449016: I-490 Bridges over Erie Canal and Krag Rd

SHARE



Project Type: Bridge Replacement
 Lead Agency: NYSDOT
 Resolution Number: 23-99
 Resolution Date: 08/24/2023

County: Monroe
 Municipality: Town of Perinton
 Total Cost: \$54,552,200

Project Description: Replace the I-490 bridges over the Erie Canal and Krag Rd (BINs 1048989 and 4443429) in the Town of Perinton, Monroe County

FUND OVERVIEW FUND HISTORY REVISION HISTORY

PHASE	FUND SOURCE	PRIOR	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE	TOTAL
Scoping	State	\$17,500	-	-	-	-	-	-	\$17,500
Scoping	NHPP - Statewide	\$157,500	-	-	-	-	-	-	\$157,500
Total Scoping		\$175,000	-	-	-	-	-	-	\$175,000
Preliminary Engineering	NHPP - Statewide	\$742,500	-	-	-	-	-	-	\$742,500
Preliminary Engineering	State	\$82,500	-	-	-	-	-	-	\$82,500
Total Preliminary Engineering		\$825,000	-	-	-	-	-	-	\$825,000
Detailed Design	NHFP - Statewide	\$1,100,000	-	-	-	-	-	-	\$1,100,000
Total Detailed Design		\$1,100,000	-	-	-	-	-	-	\$1,100,000
ROW Incidentals	NHPP - Planning Target	\$9,000	-	-	-	-	-	-	\$9,000
ROW Incidentals	State	\$1,000	-	-	-	-	-	-	\$1,000
Total ROW Incidentals		\$10,000	-	-	-	-	-	-	\$10,000
ROW Acquisitions	NHPP - Planning Target	-	\$173,000	-	-	-	-	-	\$173,000
ROW Acquisitions	State	-	\$19,200	-	-	-	-	-	\$19,200
Total ROW Acquisitions		-	\$192,200	-	-	-	-	-	\$192,200
Construction	NHPP - Statewide	-	-	\$5,931,000	-	-	-	-	\$5,931,000
Construction	State	-	-	\$19,175,500	-	-	-	-	\$19,175,500
Construction	NHFP - Statewide	-	-	\$20,900,000	-	-	-	-	\$20,900,000
Construction	Earmark - Statewide	-	-	\$1,493,500	-	-	-	-	\$1,493,500
Total Construction		-	-	\$47,500,000	-	-	-	-	\$47,500,000

PHASE	FUND SOURCE	PRIOR	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE	TOTAL
Construction Inspection	NHPP - Statewide	-	-	\$3,060,000	-	-	-	-	\$3,060,000
Construction Inspection	State	-	-	\$1,690,000	-	-	-	-	\$1,690,000
Total Construction Inspection		-	-	\$4,750,000	-	-	-	-	\$4,750,000
Total Prior Costs		\$2,110,000	-	-	-	-	-	-	\$2,110,000
Total Programmed		\$2,110,000	\$192,200	\$52,250,000	-	-	-	-	\$54,552,200

Existing



Project Overview

1 Projects Listed

449016 - I-490 Bridges over Erie Canal and Kreag Rd

Project Type Bridge Replacement	Lead Agency NYSDOT	Resolution Number 23-99	Resolution Date 08/24/2023
County Monroe	Municipality Town of Perinton	TIP # B17-64-MN1	Total Cost \$55,391,012

Project Description

Replace the I-490 bridges over the Erie Canal and Kreag Rd (BINs 1048989 and 4443429) in the Town of Perinton, Monroe County

PHASE	FUND SOURCE	PRIOR	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE	TOTAL
Scoping	NHPP - Statewide	\$157,500	-	-	-	-	-	-	\$157,500
Scoping	State	\$17,500	-	-	-	-	-	-	\$17,500
Total Scoping		\$175,000	-	-	-	-	-	-	\$175,000
Preliminary Engineering	State	\$82,500	-	-	-	-	-	-	\$82,500
Preliminary Engineering	NHPP - Statewide	\$742,500	-	-	-	-	-	-	\$742,500
Total Preliminary Engineering		\$825,000	-	-	-	-	-	-	\$825,000
Detailed Design	NHFP - Statewide	\$1,100,000	-	-	-	-	-	-	\$1,100,000
Total Detailed Design		\$1,100,000	-	-	-	-	-	-	\$1,100,000
ROW Incidentals	NHPP - Planning Target	\$9,000	-	-	-	-	-	-	\$9,000
ROW Incidentals	State	\$1,000	-	-	-	-	-	-	\$1,000
Total ROW Incidentals		\$10,000	-	-	-	-	-	-	\$10,000
ROW Acquisitions	NHPP - Planning Target	-	\$173,000	-	-	-	-	-	\$173,000
ROW Acquisitions	State	-	\$19,200	-	-	-	-	-	\$19,200
Total ROW Acquisitions		-	\$192,200	-	-	-	-	-	\$192,200
Construction	State	-	-	\$19,303,256	-	-	-	-	\$19,303,256
Construction	Earmark - Statewide	-	-	\$2,204,556	-	-	-	-	\$2,204,556
Construction	NHFP - Statewide	-	-	\$20,900,000	-	-	-	-	\$20,900,000
Construction	NHPP - Statewide	-	-	\$5,931,000	-	-	-	-	\$5,931,000
Total Construction		-	-	\$48,338,812	-	-	-	-	\$48,338,812
Construction Inspection	NHPP - Statewide	-	-	\$3,060,000	-	-	-	-	\$3,060,000
Construction Inspection	State	-	-	\$1,690,000	-	-	-	-	\$1,690,000
Total Construction Inspection		-	-	\$4,750,000	-	-	-	-	\$4,750,000
Total Prior Costs		\$2,110,000	-	-	-	-	-	-	\$2,110,000
Total Programmed		\$2,110,000	\$192,200	\$53,088,812	-	-	-	-	\$55,391,012

CURRENT CHANGE REASON	Schedule / Funding / Scope- Update Increase of Main Office funds by less than 10%* - *Federal funds only. Matching funds excluded
PROJECT CHANGES	Plan Revision Name changed from "FFY 23 Q4 TIP Amendments" to "Quarterly Revisions"
FUNDING CHANGES	<p>State</p> <p>+ Increase funds in FY 2024 in CON from \$659,000 to \$786,756</p> <p>Earmark - Statewide</p> <p>+ Increase funds in FY 2024 in CON from \$1,493,500 to \$2,204,556</p>
FEDERAL PROJECT COST	Increased from \$33,566,500 to \$34,277,556 (2.12%)
TOTAL PROJECT COST	Increased from \$54,552,200 to \$55,391,012 (1.54%)