

KVRTA Transportation Improvement Plan Justifications
February 20, 2019
For March 2019 RIC Meeting

Changes that are new are highlighted in yellow, other changes on spreadsheets were just reallocation of funding sources to complete previously approved items on TIP

Operating & Planning Assistance, FY 2019 – FY 2023. Ongoing Section 5307 allocations for operating assistance for transit service in the KVRTA service area.

Purchase 30 ft. & 35 ft. Buses, FY 2019 - FY 2023, Section 5307, 5339, &/or Other funds secured by KVRTA or State of West Virginia for the replacement and or expansion of existing fleet. Vehicles that will be replaced will, at the time of replacement, have met or exceeded FTA's required useful life requirements. KVRTA has programmed the replacement of two (2) buses in both 2021 and 2022.

Purchase < 30 ft. Buses, FY 2019 - FY 2023, 5307, 5339, &/or other funds secured by KVRTA or State of West Virginia for the replacement and or expansion of existing fleet. Vehicles that will be replaced will, at the time of replacement, have met or exceeded FTA's required useful life requirements. KVRTA will have 5 <30 ft. buses eligible for replacement in 2020 and has programmed the replacement of these buses with 5307 funding, with 5 more <30 ft. buses eligible for replacement in 2022.

Purchase ADA Converted Lift Equipped Vehicles, FY 2019 - FY 2023, Section 5307, 5339, &/or Other funds secured by KVRTA or State of West Virginia for the replacement and or expansion of existing fleet. Vehicles that will be replaced will, at the time of replacement, have met or exceeded FTA's required useful life requirements. KVRTA has programmed the replacement of these vehicles as follows, utilizing 5339 funding: 3 vehicles in FY 2020, FY 2021, FY 2022 & FY 2023.

Purchase Support Vehicle, FY 2019 - FY 2023, Section 5307, 5339 or other funds for the replacement and or expansion of existing support fleet. Vehicles that will be replaced will, at the time of replacement, have met or exceeded FTA's required useful life requirements. KVRTA has programmed the replacement of these vehicles as follows, utilizing 5339 funding: 1 vehicle FY 2020 & FY 2022.

Associated Capital Maintenance Items, Shop & Misc. Equipment, FY 2019 - FY 2023, Section 5307, 5339 &/or Other funds to be used for the replacement and or expansion of the Authority's equipment inventory including but not limited to: spare engines, **new farebox system**, on bus video monitors, transmissions, tire re-grooving equipment continuation of the placement of Vehicle equipment and office equipment, copiers, phone systems, cash registers, money counting equipment, etc. to ensure the Authority operates in an efficient method. Specific items will be identified in grant applications based on needs.

Misc. ADP Hardware and/or Software, FY 2019 - FY 2023, Section 5307, 5339 &/or Other funds to be used for the replacement and or expansion of the Authority's existing

computer hardware and software systems including but not limited to: on bus video monitors, network systems, printers, standalone computers, portable computers, fleet fueling systems, **automated notification system for paratransit** and other computerized systems in Administration, Operations and Maintenance Divisions.

Passenger Shelters & Station Improvements, FY 2019 - FY 2023, Section 5307, 5339 &/or Other funds secured by KVRTA or State of West Virginia for the replacement, renovation or expansion of the Authorities bus shelters and stations located throughout our service area. In FY 2018 KVRTA will continue the upgrading of passenger waiting areas by purchasing additional passenger shelters, benches and installing new signage throughout the system using both 5307 & 5339 funds.

Misc. Renovations, FY 2019 - FY 2023, Section 5307, 5339 &/or Other funds secured by KVRTA or State of West Virginia for renovation and maintenance of the facilities located at 1550 Fourth Avenue to ensure the facilities are kept up to code and provide a safe and efficient working environment. KVRTA has programmed funding annually for repairs and renovations to its existing facilities which were constructed in the 1950's. Projects under consideration are improved lighting, replacement of doors, upgrading ventilation, installing catwalks on above ground fuel tanks, carpeting, painting facilities, etc. Specific items will be identified in grant applications based on needs.

Purchase Surveillance & Security Equipment, FY 2019 - FY 2023 Section 5307, 5339 &/or Other funds for the replacement and or expansion of existing surveillance and security equipment currently employed by the Authority to ensure passenger and employee safety throughout the system. KVRTA has programmed funding annually for replacement cameras (on buses and in facilities), recording equipment upgrades to the security system, video monitors, possible installation of automated gates & entry doors. Specific items will be identified in grant applications based on needs.

Kanawha Valley Regional Transportation Authority (KVRTA) - Charleston, WV
2019 - 2022 Transportation Improvement Plan
MPO - Region III - Regional Intergovernmental Council (RIC)

Project Description	County	Agency	Conf.	Source	2019		2020		2021		2022	
					Federal	Local	Federal	Local	Federal	Local	Federal	Local
Operating Assistance	Kanawha	KVRTA	25	5307	2,000.0	2,000.0	2,250.0	2,250.0	2,250.0	2,250.0	2,300.0	2,300.0
Planning Assistance	Kanawha	KVRTA	25	5307		10.0			20.0	5.0		
Capital						0.0						
35' Bus Purchases	Kanawha	KVRTA	25	5307	250.0	62.5					700.0	175.0
35' Bus Purchases	Kanawha	KVRTA	25	5339		12.5					50.0	12.5
30' Bus Purchases	Kanawha	KVRTA	25	5307		693.8			650.0	162.5		
30' Bus Purchases	Kanawha	KVRTA	25	5339	1,288.0	378.3			100.0	25.0		
< 30' Bus Purchases	Kanawha	KVRTA	25	5339		0.0						
< 30' Bus Purchases	Kanawha	KVRTA	25	5307		175.0					350.0	87.5
ADA lift equipped van	Kanawha	KVRTA	25	5339		240.0			192.0	48.0		48.0
ADA lift equipped van	Kanawha	KVRTA	25	5307		0.0						
Purchase Support Vehicles	Kanawha	KVRTA	25	5339		18.0					24.0	6.0
Purchase Support Vehicles	Kanawha	KVRTA	25	5307		0.0						
Associated Capital Items	Kanawha	KVRTA	25	5307	20.0	5.0	20.0	5.0	20.0	5.0	560.0	140.0
ADP/Hardware and or Software	Kanawha	KVRTA	25	5307	20.0	5.0	60.0	15.0	20.0	5.0	80.0	20.0
Shop and Misc. Equipment	Kanawha	KVRTA	25	5307	20.0	5.0	20.0	5.0	20.0	5.0	20.0	5.0
Construction & Renovations	Kanawha	KVRTA	25	5307		30.0			40.0	10.0		
Pass. Shelters & Station Improvements	Kanawha	KVRTA	25	5307		15.0			20.0	5.0		
Pass. Shelters & Station Improvements	Kanawha	KVRTA	25	5339		15.0			20.0	5.0		
Surveillance / Security Equipment	Kanawha	KVRTA	25	5307	28.0	7.0	28.0	3.0	12.0	3.0	12.0	3.0
Totals					3,626.0	2,406.5	3,024.0	2,439.5	3,304.0	2,513.5	4,308.0	2,802.0

Source	2019		2020		2021		2022	
	Federal	Local	Federal	Local	Federal	Local	Federal	Local
Operating Funding	2,000	2,000	2,250	2,250	2,250	2,250	2,300	2,300
Planning Funding	0	0	0	0	20	5	0	0
Capital Funding	338	85	538	131	742	186	1,722	431
	1,288	322	236	59	292	73	286	72
	3,626	2,407	3,024	2,440	3,304	2,514	4,308	2,802

KVRTA - Charleston, WV - FY 2019 - 2023 Transportation Improvement Program - Transit Projects

Submitted to RIC 2/20/2019 for approval in March 2019 Meeting

Actual

FUNDING PROGRAM	2018	2019	2020	2021	2022
Total Federal Programed	3,538.1	3,626.0	3,024.0	3,304.0	4,308.0
Total Local Programed	2,384.5	2,406.5	2,439.5	2,513.5	2,802.0
Total Funds Programed	5,922.6	6,032.5	5,463.5	5,817.5	7,110.0

Sources of Funding

Carryover 5307 Funding from prior years	1,171.0	1,444.0	590.7	484.7	54.3
New FY 5307 Apportionment	2,511.5	2,536.6	2,562.0	2,587.6	2,613.5
5308	0.0	0.0	0.0	0.0	0.0
5309	0.0	0.0	0.0	0.0	0.0
5310	0.0	0.0	0.0	0.0	0.0
Carryover 5339 (capital only)	0.0	0.1	64.0	8.0	22.0
5339 (Capital only)	304.8	300.0	300.0	300.0	303.0
5339 (Capital Only WVDPT pass-thru grant)	983.3	0.0	0.0	0.0	0.0
Federal Funds Available	4,970.6	4,280.7	3,516.7	3,380.3	2,992.8

KVRTA Local Match Required	2,384.5	2,406.5	2,439.5	2,513.5	2,802.0
<i>Add. Funding From Capital Reserve</i>					<i>1,315.2</i>

Federal Carryover Unrestricted (5307)	1,444.0	590.7	484.7	54.3	-1,315.2
Federal Carryover Capital Only (5339)	0.1	64.0	8.0	22.0	8.0
Total Carryover	1,444.1	654.7	492.7	76.3	(1,307.2)

FEDERAL TRANSIT FUNDING SUMMARY BY CATEGORY (1,000'S)

2/20/2019