

Kanawha Valley Regional Transportation Authority (KVRTA) - Charleston, WV 2017 - 2019 Transportation Improvement Plan MPO - Region III - Regional Intergovernmental Council (RIC)																		
Project Description	County	Agency	Conf.	Source	Fed. (1000's)	Local (1000's)	2017		2018		2019		2020		2021		2022	
							Federal	Local	Federal	Local	Federal	Local	Federal	Local	Federal	Local	Federal	Local
Operating Assistance	Kanawha	KVRTA	25	5307	10,250.0	10,250.0	2,500.0	2,500.0	2,500.0	2,500.0	2,600.0	2,600.0	2,650.0	2,700.0	2,700.0	2,700.0	2,700.0	2,700.0
Planning Assistance	Kanawha	KVRTA	25	5307	40.0	10.0	20.0	5.0			20.0	5.0		20.0	5.0			
Capital																		
35' Bus Purchases	Kanawha	KVRTA	25	5307	1,000.0	4,000.0					1,000.0	4,000.0						
30' Bus Purchases	Kanawha	KVRTA	25	5307	768.0	1,852.0	368.0	92.0	400.0	1,760.0								
< 30' Bus Purchases	Kanawha	KVRTA	25	5339	300.0	75.0							300.0	75.0				
< 30' Bus Purchases	Kanawha	KVRTA	25	5307	0.0	0.0												
ADA lift equipped van	Kanawha	KVRTA	25	5339	496.0	124.0	112.0	28.0			192.0	48.0	192.0	48.0	192.0	48.0	192.0	48.0
ADA lift equipped van	Kanawha	KVRTA	25	5307	0.0	0.0												
Purchase Support Vehicles	Kanawha	KVRTA	25	5339	120.0	30.0	24.0	6.0	48.0	12.0	24.0	6.0	24.0	6.0	24.0	6.0	24.0	6.0
Purchase Support Vehicles	Kanawha	KVRTA	25	5307	0.0	0.0												
Associated Capital Items	Kanawha	KVRTA	25	5307	380.0	95.0	120.0	30.0	120.0	30.0	120.0	30.0	20.0	5.0	20.0	5.0	20.0	5.0
ADP/Hardware and or Software	Kanawha	KVRTA	25	5307	80.0	20.0	20.0	5.0	20.0	5.0	20.0	5.0	20.0	5.0	20.0	5.0	20.0	5.0
Shop and Misc. Equipment	Kanawha	KVRTA	25	5307	80.0	20.0	20.0	5.0	20.0	5.0	20.0	5.0	20.0	5.0	20.0	5.0	20.0	5.0
Construction & Renovations	Kanawha	KVRTA	25	5307	400.0	100.0	100.0	25.0	100.0	25.0	100.0	25.0	100.0	25.0	100.0	25.0	100.0	25.0
Pass. Shelters & Station Improvements	Kanawha	KVRTA	25	5307	0.0	0.0												
Pass. Shelters & Station Improvements	Kanawha	KVRTA	25	5339	140.0	35.0	80.0	20.0	20.0	5.0	20.0	5.0	20.0	5.0	20.0	5.0	20.0	5.0
Surveillance / Security Equipment	Kanawha	KVRTA	25	5307	48.0	12.0	12.0	3.0	12.0	3.0	12.0	3.0	12.0	3.0	12.0	3.0	12.0	3.0
Totals					14,102.0	16,623.0	3,376.0	2,719.0	3,240.0	4,345.0	4,128.0	6,732.0	3,358.0	2,827.0	3,268.0	2,842.0	3,248.0	2,837.0

Source	2017		2018		2019		2020		2021		2022	
	Federal	Local	Federal	Local	Federal	Local	Federal	Local	Federal	Local	Federal	Local
Operating Funding	2,500	2,500	2,500	2,500	2,600	2,600	2,650	2,650	2,700	2,700	2,700	2,700
Planning Funding	20	5	0	0	20	5	0	0	20	5	0	0
Capital Funding	640	160	672	1,828	1,672	5,828	172	43	312	78	312	78
	216	54	68	17	236	59	536	134	236	59	236	59
	3,376	2,719	3,240	4,345	4,528	8,492	3,358	2,827	3,268	2,842	3,248	2,837

Submitted By KVRTA for approval at June 2017 RIC Meeting -

Out Years 2021 & 2022 For Reference only

KVRTA - Charleston, WV - FY 2017 - 2019 Transportation Improvement Program - Transit Projects

Submitted to RIC 5/23/17 for approval in June 2017 Meeting

FUNDING PROGRAM	Out Years 2020, 2021 & 2022			TOTAL
	2020	2021	2022	
Total Federal Programmed	3,358.0	3,268.0	3,248.0	11,144.0
Total Local Programmed	2,827.0	2,842.0	2,837.0	15,566.0
Total Funds Programmed	6,185.0	6,110.0	6,085.0	26,700.0

Sources of Funding

Assumes same Federal Funding Level in Future Years

	2017	2018	2019	TOTAL
Carryover 5307 Funding from prior years	1,180.7	742.8	292.9	#REF!
New FY 5307 Apportionment	2,722.1	2,722.1	2,722.1	11,199.1
5308	0.0	0.0	0.0	0.0
5309	0.0	0.0	0.0	0.0
5310	0.0	0.0	0.0	0.0
Carryover 5339 (capital only)	0.0	50.8	249.6	580.9
5339 (Capital only)	266.8	266.8	266.8	1,067.3
Federal Funds Available	4,169.6	3,782.5	3,531.4	#REF!

KVRTA Local Funding 2,719.0 4,345.0 8,492.0 15,556.0

Federal Carryover Unrestricted (5307) 742.8 292.9 -1,277.1
 Federal Carryover Capital Only (5339) 50.8 249.6 280.5
Total Carryover 793.6 542.5 (996.6)

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

Submitted By KVRTA for approval at June 2017 RIC Meeting -

KVRTA Transportation Improvement Plan Justifications
May 23, 2017
For June 2017 RIC Meeting

Operating & Planning Assistance, FY 2017 – FY 2020. Ongoing Section 5307 allocations for operating assistance for transit service in the KVRTA service area.

*Purchase 30 ft. & 35 ft. Buses, FY 2017 – FY 2020, 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 replace of one 30 ft. bus in CY 2017 Capital Grant request to replace the Authority's trolley. In 2019, KVRTA will have an additional 4 30 ft. buses that will have met their useful life and be eligible for replacement. However, there are not enough federal funds allocated to the Authority for these buses to be programmed for replacement. They were listed on the attached "Illustrative Listing of Transit Projects" in FY 2018. KVRTA has moved them to the FY2018 active TIP page, utilizing Capital Reserve Account funds if federal funds cannot be acquired. In 2020, KVRTA will have an additional 10 35 ft. buses that will have met their useful life and be eligible for replacement. However, there are not enough federal funds allocated to the Authority for these buses to be programmed for replacement. They were listed on the attached "Illustrative Listing of Transit Projects" in FY 2020. KVRTA has moved them to the FY 2019 active TIP page, utilizing Capital Reserve Account funds if federal funds cannot be acquired. The build time from ordering buses to actual completion of construction and delivery is approximately 18 months. Thus buses must be ordered 18 – 24 months ahead of the end of useful life.***

Purchase < 30 ft. Buses, FY 2017 – FY 2020, 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 5339 funding.

Purchase ADA Converted Lift Equipped Vehicles, FY 2017 – FY 2020, 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: 2 vehicles in FY 2017; 3 vehicles in FY 2019; and 3 vehicles in FY 2020.

Purchase Support Vehicle, FY 2017 - FY 2020, 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 in FY 2017; 2 vehicles in FY 2018; 1 vehicle in FY 2019; and 1 vehicle in FY2020.

Associated Capital Maintenance Items, Shop & Misc. Equipment, FY 2017 – FY 2020, 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, spare hybrid batteries (if needed), 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 2017 – FY 2020, 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: network systems, printers, standalone computers, portable computers, fleet fueling systems, and other computerized systems in Administration, Operations and Maintenance Divisions.

Passenger Shelters & Station Improvements, FY 2017 – FY 2020, 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 2017 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 2017 – FY 2020, 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, etc. Specific items will be identified in grant applications based on needs.

Purchase Surveillance & Security Equipment, FY 2017 – FY 2020Section 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, recording equipment upgrades to the security system, possible installation of automated gates & entry doors. Specific items will be identified in grant applications based on needs.

NOTE: Changes for the last description submitted **bolded and underlined**