

**Kanawha Valley Regional Transportation
Authority (KVRTA) - Charleston, WV 2022 - 2025
Transportation Improvement Plan
MPO - Region III - Regional Intergovernmental
Council (RIC)**

<i>Project Description</i>	Source	<i>Fed. (1000's)</i>	<i>Local (1000's)</i>	2021 (Actual)		2022(Actual)		2023		2024		2025		2026	
				Federal	Local	Federal	Local	Federal	Local	Federal	Local	Federal	Local	Federal	Local
Operating Assist.(Salaries/Wages & Fringes)	5307	14,063.0	14,063.0	<i>Cares Act Funds</i>		<i>Rescue Act Funds</i>		3,563.0	3,563.0	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0
Rolling Stock	5307	6,107.1	1,638.7	2,541.6	635.3	2,365.5	403.4	0.0	0.0	400.0	200.0	400.0	200.0	400.0	200.0
Rolling Stock	5339	1,888.3	547.1	988.3	247.1	0.0	0.0	420.0	105.0	180.0	45.0	120.0	30.0	180.0	120.0
<i>Purchase Support Vehicles</i>	5307	22.4	5.6	22.4	5.6										
<i>Purchase Support Vehicles</i>	5339	51.0	12.8			23.0	5.8	0.0	0.0			28.0	7.0		
<i>Building A&E</i>	5339							200.0	50.0						
<i>Building-Rehabilitation</i>	5339							200.0	50.0						
<i>Buildings-Construction</i>	5339							1,545.1	386.2						
Planning Assistance	5307	0.0	0.0					0.0	0.0						
Associated Capital Items	5307	136.0	34.0	44.0	11.0	32.0	8.0	16.0	4.0	16.0	4.0	16.0	4.0	12.0	3.0
Capital Lease ADP/Software	5307	0.0	0.0												
ADP/Hardware and or Software	5307	225.0	56.3	25.0	6.3	40.0	10.0	80.0	20.0	80.0	20.0				
Communications Equipment	5307	0.0	0.0												
Garage and Preventative Maint. Equip	5307	110.2	27.5	20.2	5.0	20.0	5.0	20.0	5.0	10.0	2.5	20.0	5.0	20.0	5.0
Construction & Renovations	5307	20.0	5.0			20.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Bus Stations/Stops/Terminals	5307	139.6	34.9	125.6	31.4			4.0	1.0			10.0	2.5		
Surveillance / Security Equipment	5307	128.0	32.0	60.0	15.0	12.0	3.0	20.0	5.0	12.0	3.0	12.0	3.0	12.0	3.0
Totals		22,890.6	16,456.8	3,827.1	956.7	2,512.5	440.1	6,068.1	4,189.2	4,198.0	3,774.5	4,106.0	3,751.5	4,124.0	3,831.0

**Submitted to RIC
November 17,2022**

Source	<i>Fed. (1000's)</i>	<i>Local (1000's)</i>	2021 (Actual)		2022		2023		2024		2025		2026	
			Federal	Local	Federal	Local	Federal	Local	Federal	Local	Federal	Local	Federal	Local
5307	14,063	14,063	0	0	0	0	3,563	3,563	3,500	3,500	3,500	3,500	3,500	3,500
5307	6,130	1,644	2,564	641	2,366	403	0	0	400	200	400	200	400	200
5307	759	190	275	69	124	31	140	35	118	30	58	15	44	11
5339	1,939	560	988	247	23	6	2,365	105	180	45	148	37	180	120
	22,891	16,457	3,827	957	2,513	440	6,068	3,703	4,198	3,775	4,106	3,752	4,124	3,831

KVRTA - Charleston, WV - FY 2023 - 2028 Transportation Improvement Program - Transit Projects

Submitted to RIC 11/17/2022

Actual

FUNDING PROGRAM	2022	2023	2024	2025	2026	2027	2028
Total Federal Programed - 5307	1,737.5	3,610.0	4,110.0	4,018.0	4,016.0	4,036.0	4,026.0
Total Federal Programed - 5339	775.0	1,965.2	180.0	148.0	180.0	172.0	228.0
COVID Relief	7,426.9	0.0	0.0	0.0	0.0	0.0	0.0
Total Local Programed	628.1	4,085.0	3,702.0	3,666.5	3,674.0	3,677.0	3,688.5
Total Funds Programed	10,567.5	9,660.2	7,992.0	7,832.5	7,870.0	7,885.0	7,942.5

Sources of Funding

Carryover 5307 Funding from prior years	0.0	2,182.0	2,072.0	1,462.0	944.0	428.0	-108.0
New FFY 5307 Apportionment	3919.5	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0
5308	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5309	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5310	0.0	0.0	0.0	0.0	0.0	0.0	0.0
CRRSSA Act (Operating only)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ARP Act (Operating only)	7,426.9	0.0	0.0	0.0	0.0	0.0	0.0
Carryover 5339 (capital only)	697.0	697.0	-977.7	-867.2	-721.8	-605.5	-478.2
5339 (Capital only)	290.5	290.5	290.5	293.4	296.3	299.3	302.3
5339 (Capital Only WVDPT pass-thru grant)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds Available	12,333.9	6,669.5	4,884.8	4,388.2	4,018.5	3,621.8	3,216.1

KVRTA Local Match Required	628.1	4,085.0	3,702.0	3,666.5	3,674.0	3,677.0	3,688.5
<i>Add. Funding From Capital Reserve</i>							
Federal Carryover Unrestricted (5307)	2,182.0	2,072.0	1,462.0	944.0	428.0	-108.0	-634.0
Federal Carryover Capital Only (5339)	697.0	-977.7	-867.2	-721.8	-605.5	-478.2	-403.9
Total Carryover	2,879.0	1,094.3	594.8	222.2	(177.5)	(586.2)	(1,037.9)

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

November 17, 2022

Kanawha Valley Regional Transportation Authority Charleston, WV	Source	2021 (Actual)		2022 (Actual)		2023		2024		2025		2026		2027		2028	
		Federal	Local	Federal	Local	Federal	Local	Federal	Local	Federal	Local	Federal	Local	Federal	Local	Federal	Local
Operating Assistance																	
Operating Assitance	<i>5307, CMAQ, 5310</i>	CARES Act Funds		American Rescue Plan Act Funds		\$3,563,000	\$3,563,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
Capital Assistance																	
Reveue Rolling Stock Replacement	<i>5307,5339, 5339 Discretionary 5310,</i>	\$3,529,900	\$882,475	\$2,365,500	\$591,375	\$420,000	\$105,000	\$580,000	\$145,000	\$520,000	\$130,000	\$580,000	\$145,000	\$520,000	\$130,000	\$580,000	\$145,000
Reveue Rolling Stock Expansion	<i>5307,5339, 5339 Discretionary 5310</i>																
Support Vehicles	<i>5307,5339, 5339 Discretionary</i>	\$22,400	\$5,600	\$23,000	\$5,750	\$0	\$0	\$0	\$0	\$28,000	\$7,000	\$0	\$0	\$52,000	\$13,000	\$48,000	\$12,000
Buildings - A&E	<i>5307,5339, 5339 Discretionary</i>	\$0	\$0	\$0	\$0	\$200,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Buildings - Construction	<i>5307,5339, 5339 Discretionary</i>	\$0	\$0	\$0	\$0	\$1,545,153	\$386,288	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Buildings Rehabilitation	<i>5307,5339, 5339 Discretionary</i>	\$0	\$0	\$0	\$0	\$200,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Computers - Hardware	<i>5307,5339, 5339 Discretionary</i>	\$34,000	\$8,500	\$32,000	\$8,000	\$80,000	\$20,000	\$0	\$0	\$40,000	\$10,000	\$40,000	\$10,000	\$40,000	\$10,000	\$40,000	\$10,000
Computers - Software	<i>5307,5339, 5339 Discretionary</i>	\$25,000	\$6,250	\$40,000	\$10,000	\$0	\$0	\$40,000	\$10,000	\$40,000	\$10,000	\$40,000	\$10,000	\$40,000	\$10,000	\$40,000	\$10,000
Maintenance	<i>5307,5339, 5339 Discretionary</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Office Equipment	<i>5307,5339, 5339 Discretionary</i>	\$10,000	\$2,500	\$0	\$0	\$0	\$0	\$4,000	\$1,000	\$4,000	\$1,000	\$12,000	\$3,000	\$12,000	\$3,000	\$12,000	\$3,000
Planning	<i>5307,5339, 5339 Discretionary</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Radios	<i>5307,5339, 5339 Discretionary</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$160,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Security	<i>5307,5339, 5339 Discretionary</i>	\$60,000	\$15,000	\$12,000	\$3,000	\$24,000	\$6,000	\$4,000	\$1,000	\$4,000	\$1,000	\$4,000	\$1,000	\$4,000	\$1,000	\$4,000	\$1,000
Shelters	<i>5307,5339, 5339 Discretionary</i>	\$125,600	\$31,400	\$0	\$0	\$4,000	\$1,000	\$0	\$0	\$10,000	\$2,500	\$0	\$0	\$20,000	\$5,000	\$10,000	\$2,500
Shop Equipment	<i>5307,5339, 5339 Discretionary</i>	\$20,000	\$5,000	\$20,000	\$5,000	\$20,000	\$5,000	\$20,000	\$5,000	\$20,000	\$5,000	\$20,000	\$5,000	\$20,000	\$5,000	\$20,000	\$5,000

KVRTA Transportation Improvement Plan Justifications

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 2023 – FY 2028. Ongoing Section 5307 allocations for operating assistance for Salaries, Wages, Fringes expenses incurred by KVRTA for transit service in the KVRTA service area.

Purchase 30 ft. & 35 ft. Buses, FY 2023 - FY 2028, 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.

Effect on TAM/PTASP – the replacement of older fleet assets will improve the overall state of good repair and well as increase system reliability.

Purchase < 30 ft. Buses, FY 2023 - FY 2028, 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 10 <30 ft. buses eligible for replacement in 2023 and has programmed the replacement of these buses **with 8 funded with 5339 and two funded with 5307 funding.**

Effect on TAM/PTASP – the replacement of older fleet assets will improve the overall state of good repair and well as increase system reliability.

Purchase ADA Converted Lift Equipped Vehicles, FY 2023 - FY 2028, 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: **6 vehicles in FY 2023**

Effect on TAM/PTASP – the replacement of older fleet assets will improve the overall state of good repair and well as increase system reliability.

Purchase Support Vehicle, FY 2023 - FY 2028, 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 **FY 2025, FY 2027 & FY 2028**

Effect on TAM/PTASP – the replacement of older fleet assets will improve the overall state of good repair and well as increase system reliability.

Associated Capital Maintenance Items, Shop & Misc. Equipment, FY 2023 - FY 2028, 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 (FY2024), 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, 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 2023 - FY 2028, 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, server, 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 2023 - FY 2028, 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.

Misc. Renovations, FY 2023 - 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. Section 5307, 5339 &/ or other funds secured by KVRTA or State of West Virginia for construction of a new facility at the current 1550 Fourth Avenue location. Specific items will be identified in grant applications based on needs.

Purchase Surveillance & Security Equipment, FY 2023 - FY 2028 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 and Specific items will be identified in grant applications based on needs.

Misc. Communications Equipment, FY 2023 - FY 2028, Section 5307 &/or Other funds to be used for the replacement and or expansion of the Authority's existing communications equipment systems both on authority vehicles and in our facilities; included but not limited to radios, modems, routers, etc., and other communications devices to improve efficiencies and passenger amenities.