

**2011-2014 TRANSPORTATION IMPROVEMENT PROGRAM
FOR SOUTHWESTERN PENNSYLVANIA**

APPENDIX 3

**TITLE III FEDERAL PUBLIC TRANSPORTATION
PROGRAM**

Appendix 3. TITLE III FEDERAL PUBLIC TRANSPORTATION PROGRAM

Appendix 3 presents the Transit Program projects for the 2011-2014 TIP and provides important project and funding information.

2011-2014 Transportation Improvement Program (TIP)

Southwestern Pennsylvania Public Transit Projects - Title III

MPMS	Title	Sponsor	Fed.	St.	FFY 2011 Costs				FFY 2012 Costs				FFY 2013 Costs				FFY 2014 Costs				TOTALS	
					Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total		
65403	Operating Assistance - Urban	BCTA	5311	338	169,700	2,756,000	850,000	3,775,700	0	0	0	0	0	0	0	0	0	0	0	0	3,775,700	
65403	Operating Assistance - Urban	BCTA	5311	338	0	0	0	0	169,700	2,756,000	850,000	3,775,700	0	0	0	0	0	0	0	0	0	3,775,700
65403	Operating Assistance - Urban	BCTA	5311	338	0	0	0	0	0	0	0	0	169,700	2,756,000	850,000	3,775,700	0	0	0	0	3,775,700	
65403	Operating Assistance - Urban	BCTA	5311	338	0	0	0	0	0	0	0	0	0	0	0	0	169,700	2,756,000	850,000	3,775,700	3,775,700	
65404	Purchase Paratransit Buses	BCTA		163	0	205,500	0	205,500	0	0	0	0	0	0	0	0	0	0	0	0	205,500	
65404	Purchase Paratransit Buses	BCTA		163	0	0	0	0	0	360,000	0	360,000	0	0	0	0	0	0	0	0	360,000	
65404	Purchase Paratransit Buses	BCTA		163	0	0	0	0	0	0	0	0	0	150,000	0	150,000	0	0	0	0	150,000	
65404	Purchase Paratransit Buses	BCTA		163	0	0	0	0	0	0	0	0	0	0	0	0	312,000	0	312,000	0	312,000	
65590	Bus Replacement - Fixed Rt	BCTA	5307	340	800,000	200,000	0	1,000,000	0	0	0	0	0	0	0	0	0	0	0	0	1,000,000	
65590	Bus Replacement - Fixed Rt	BCTA	5307	340	0	0	0	0	1,840,000	460,000	0	2,300,000	0	0	0	0	0	0	0	0	2,300,000	
65590	Bus Replacement - Fixed Rt	BCTA	5307	340	0	0	0	0	0	0	0	0	480,000	120,000	0	600,000	0	0	0	0	600,000	
70708	Support Equipment	BCTA	5307	340	40,000	10,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	50,000	
70708	Support Equipment	BCTA	5307	340	0	0	0	0	48,000	12,000	0	60,000	0	0	0	0	0	0	0	0	60,000	
70708	Support Equipment	BCTA	5307	340	0	0	0	0	0	0	0	0	8,000	2,000	0	10,000	0	0	0	0	10,000	
70708	Support Equipment	BCTA	5307	340	0	0	0	0	0	0	0	0	0	0	0	0	16,000	4,000	0	20,000	20,000	
83813	Transit Enhancements	BCTA	5307	340	8,000	2,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000	
83813	Transit Enhancements	BCTA	5307	340	0	0	0	0	8,000	2,000	0	10,000	0	0	0	0	0	0	0	0	10,000	
83813	Transit Enhancements	BCTA	5307	340	0	0	0	0	0	0	0	0	8,000	2,000	0	10,000	0	0	0	0	10,000	
83813	Transit Enhancements	BCTA	5307	340	0	0	0	0	0	0	0	0	0	0	0	0	8,000	2,000	0	10,000	10,000	
83817	Computer hard/software	BCTA	5307	340	16,000	4,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000	
83817	Computer hard/software	BCTA	5307	340	0	0	0	0	16,000	4,000	0	20,000	0	0	0	0	0	0	0	0	20,000	
83817	Computer hard/software	BCTA	5307	340	0	0	0	0	0	0	0	0	40,000	10,000	0	50,000	0	0	0	0	50,000	
83817	Computer hard/software	BCTA	5307	340	0	0	0	0	0	0	0	0	0	0	0	0	8,000	2,000	0	10,000	10,000	
90036	Planning Assistance	BCTA	5307		16,000	0	4,000	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000	
77604	Butler Multi-Modal Center	BTA	5311	CB	400,000	96,667	3,333	500,000	0	0	0	0	0	0	0	0	0	0	0	0	500,000	
77604	Butler Multi-Modal Center	BTA	5311	CB	0	0	0	0	3,500,000	845,833	29,167	4,375,000	0	0	0	0	0	0	0	0	4,375,000	
77852	Operating Assistance	BTA	5311	338	575,000	591,000	35,500	1,201,500	0	0	0	0	0	0	0	0	0	0	0	0	1,201,500	
77852	Operating Assistance	BTA	5311	338	0	0	0	0	580,000	591,000	37,275	1,208,275	0	0	0	0	0	0	0	0	1,208,275	
77852	Operating Assistance	BTA	5311	338	0	0	0	0	0	0	0	0	598,000	591,000	39,150	1,228,150	0	0	0	0	1,228,150	
77852	Operating Assistance	BTA	5311	338	0	0	0	0	0	0	0	0	0	0	0	0	616,000	591,000	41,100	1,248,100	1,248,100	
77856	Bus and Bus Related Fac.	BTA		CB	0	312,500	62,500	375,000	0	0	0	0	0	0	0	0	0	0	0	0	375,000	
83835	Cranberry Transfer Center	BTA	5307	CB	0	0	0	0	0	0	0	0	0	0	0	0	1,366,000	330,117	11,383	1,707,500	1,707,500	
83836	Bus Shelters	BTA		340	0	0	0	0	0	0	0	0	0	60,000	0	60,000	0	0	0	0	60,000	
83837	Route 528 Park & Ride	BTA	5309	CB	1,859,980	449,495	15,500	2,324,975	0	0	0	0	0	0	0	0	0	0	0	0	2,324,975	
90040	Buses	BTA	5311	CB	0	0	0	0	0	0	0	0	0	0	0	0	1,820,800	440,025	15,175	2,276,000	2,276,000	
65222	Operating Assistance	FACT	5307	338	661,099	530,537	360,599	1,552,235	0	0	0	0	0	0	0	0	0	0	0	0	1,552,235	
65222	Operating Assistance	FACT	5307	338	0	0	0	0	680,931	546,453	371,416	1,598,800	0	0	0	0	0	0	0	0	1,598,800	
65222	Operating Assistance	FACT	5307	338	0	0	0	0	0	0	0	0	701,359	490,952	210,407	1,402,718	0	0	0	0	1,402,718	
65222	Operating Assistance	FACT	5307	338	0	0	0	0	0	0	0	0	0	0	0	0	722,399	505,679	216,720	1,444,798	1,444,798	
71083	Capital Assistance	FACT	5307	340	232,970	8,921	1,788	243,679	0	0	0	0	0	0	0	0	0	0	0	0	243,679	

Project Sponsor Key:

BCTA: Beaver County Transit Authority; BTA: Butler Transit Authority; ICTA: Indiana County Transit Authority; MDCO: Mid-County Transit Authority; MMVTA: Mid-Mon Valley Transit Authority; NCATA: New Castle Area Transit Authority; PAAC: Port Authority of Allegheny County; SPC: Southwestern Pennsylvania Commission; WASH: City of Washington; WCTA: Westmoreland County Transit Authority.

MPMS	Title	Sponsor	Fed.	St.	FFY 2011 Costs				FFY 2012 Costs				FFY 2013 Costs				FFY 2014 Costs				TOTALS
					Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total	
71083	Capital Assistance	FACT	5307	340	0	0	0	0	239,959	9,188	1,841	250,988	0	0	0	0	0	0	0	0	250,988
71083	Capital Assistance	FACT	5307	340	0	0	0	0	0	0	0	0	206,814	43,172	8,532	258,518	0	0	0	0	258,518
71083	Capital Assistance	FACT	5307	340	0	0	0	0	0	0	0	0	0	0	0	0	213,018	44,467	8,788	266,273	266,273
90041	Bus Procurement	FACT		160	0	225,000	0	225,000	0	0	0	0	0	0	0	0	0	0	0	0	225,000
90041	Bus Procurement	FACT		160	0	0	0	0	0	225,000	0	225,000	0	0	0	0	0	0	0	0	225,000
90041	Bus Procurement	FACT		160	0	0	0	0	0	0	0	0	0	180,000	0	180,000	0	0	0	0	180,000
90041	Bus Procurement	FACT		160	0	0	0	0	0	0	0	0	0	0	0	0	0	180,000	0	180,000	180,000
65421	Operating Assistance - Rural	ICTA	5311	338	706,227	981,000	44,777	1,732,004	0	0	0	0	0	0	0	0	0	0	0	0	1,732,004
65421	Operating Assistance - Rural	ICTA	5311	338	0	0	0	0	755,948	981,000	47,016	1,783,964	0	0	0	0	0	0	0	0	1,783,964
65421	Operating Assistance - Rural	ICTA	5311	338	0	0	0	0	0	0	0	0	807,116	981,000	49,367	1,837,483	0	0	0	0	1,837,483
65421	Operating Assistance - Rural	ICTA	5311	338	0	0	0	0	0	0	0	0	0	0	0	0	859,773	981,000	51,835	1,892,608	1,892,608
83840	Bus Overhauls	ICTA	5311	340	0	0	0	0	0	0	0	0	144,000	30,006	5,994	180,000	0	0	0	0	180,000
83845	Minivan Replacement	ICTA		160	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	0	0	80,000
83845	Minivan Replacement	ICTA		160	0	0	0	0	0	0	0	0	0	42,000	0	42,000	0	0	0	0	42,000
83845	Minivan Replacement	ICTA		160	0	0	0	0	0	0	0	0	0	0	0	0	0	45,000	0	45,000	45,000
83847	Replace 2 Small Vehicles	ICTA		160	0	0	0	0	0	160,000	0	160,000	0	0	0	0	0	0	0	0	160,000
83847	Replace 2 Small Vehicles	ICTA		160	0	0	0	0	0	0	0	0	0	81,000	0	81,000	0	0	0	0	81,000
83847	Replace 2 Small Vehicles	ICTA		160	0	0	0	0	0	0	0	0	0	0	0	0	0	83,000	0	83,000	83,000
83853	Garage Equipment	ICTA		340	0	19,334	666	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
83853	Garage Equipment	ICTA		340	0	0	0	0	0	14,500	500	15,000	0	0	0	0	0	0	0	0	15,000
83865	Garage Door Panel Rep	ICTA		340	0	77,336	2,664	80,000	0	0	0	0	0	0	0	0	0	0	0	0	80,000
90043	Information Technology Upgrade	ICTA	5311	340	40,000	8,335	1,665	50,000	0	0	0	0	0	0	0	0	0	0	0	0	50,000
90043	Information Technology Upgrade	ICTA	5311	340	0	0	0	0	80,000	16,670	3,330	100,000	0	0	0	0	0	0	0	0	100,000
90043	Information Technology Upgrade	ICTA		340	0	0	0	0	0	0	0	0	0	0	0	0	0	5,800	200	6,000	6,000
90046	Concrete Repairs	ICTA	5311	340	52,000	10,835	2,165	65,000	0	0	0	0	0	0	0	0	0	0	0	0	65,000
90047	Grounds Improvement	ICTA	5311	340	0	0	0	0	40,000	8,335	1,665	50,000	0	0	0	0	0	0	0	0	50,000
90051	Replace Fuel Pump	ICTA		340	0	0	0	0	0	14,500	500	15,000	0	0	0	0	0	0	0	0	15,000
90052	Bus Replacement	ICTA	5311		0	0	0	0	0	0	0	0	1,000,000	0	0	1,000,000	0	0	0	0	1,000,000
90053	Vehicle Communications Upgrade	ICTA	5311	340	0	0	0	0	0	0	0	0	0	0	0	0	320,000	66,680	13,320	400,000	400,000
90055	Vehicle Replacement	ICTA	5311	340	0	0	0	0	0	0	0	0	0	0	0	0	32,000	6,668	1,332	40,000	40,000
83884	Operating Assistance	MDCO	5311	338	287,375	502,281	33,095	822,751	0	0	0	0	0	0	0	0	0	0	0	0	822,751
83884	Operating Assistance	MDCO	5311	338	0	0	0	0	287,375	502,281	36,485	826,141	0	0	0	0	0	0	0	0	826,141
83884	Operating Assistance	MDCO	5311	341	0	0	0	0	0	0	0	0	287,375	502,281	36,589	826,245	0	0	0	0	826,245
83884	Operating Assistance	MDCO	5311	341	0	0	0	0	0	0	0	0	0	0	0	0	287,375	430,262	27,290	744,927	744,927
85458	Buses - TACT	MDCO		341	0	134,000	0	134,000	0	0	0	0	0	0	0	0	0	0	0	0	134,000
85458	Buses - TACT	MDCO		341	0	0	0	0	0	134,000	0	134,000	0	0	0	0	0	0	0	0	134,000
85458	Buses - TACT	MDCO		341	0	0	0	0	0	0	0	0	0	134,000	0	134,000	0	0	0	0	134,000
85458	Buses - TACT	MDCO		341	0	0	0	0	0	0	0	0	0	0	0	0	0	134,000	0	134,000	134,000
65427	Capital Cost of Contracting	MMVTA	5307	5POPF	500,000	125,000	25,000	650,000	0	0	0	0	0	0	0	0	0	0	0	0	650,000
65427	Capital Cost of Contracting	MMVTA	5307	5POPF	0	0	0	0	500,000	125,000	25,000	650,000	0	0	0	0	0	0	0	0	650,000
65427	Capital Cost of Contracting	MMVTA	5307	5POPF	0	0	0	0	0	0	0	0	500,000	104,125	20,875	625,000	0	0	0	0	625,000
65427	Capital Cost of Contracting	MMVTA	5307	5POPF	0	0	0	0	0	0	0	0	0	0	0	0	500,000	104,125	20,875	625,000	625,000
65428	Operating Assistance - Urban	MMVTA	5307		400,000	0	0	400,000	0	0	0	0	0	0	0	0	0	0	0	0	400,000

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					Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total		
65428	Operating Assistance - Urban	MMVTA	5307		0	0	0	0	425,000	0	0	0	425,000	0	0	0	0	0	0	0	0	425,000
65428	Operating Assistance - Urban	MMVTA	5307		0	0	0	0	0	0	0	0	450,000	0	0	0	450,000	0	0	0	0	450,000
65428	Operating Assistance - Urban	MMVTA	5307		0	0	0	0	0	0	0	0	0	0	0	0	500,000	0	0	0	500,000	500,000
77635	Facility Furniture & Equip	MMVTA	5307	340	0	0	0	0	0	0	0	0	0	0	0	0	200,000	41,675	8,300	249,975	249,975	
77647	Bus Replacement	MMVTA	5307	CB	0	0	0	0	2,520,000	525,105	104,580	3,149,685	0	0	0	0	0	0	0	0	0	3,149,685
77647	Bus Replacement	MMVTA	5307	CB	0	0	0	0	0	0	0	0	1,440,000	300,060	59,760	1,799,820	0	0	0	0	0	1,799,820
83898	Vehicle Replacement - Para	MMVTA	5307	340	168,000	8,330	22,545	198,875	0	0	0	0	0	0	0	0	0	0	0	0	0	198,875
90057	Farebox Replacement	MMVTA		CB	0	105,983	3,639	109,622	0	0	0	0	0	0	0	0	0	0	0	0	0	109,622
90061	Automated Route System/GPS	MMVTA	5307	340	0	0	0	0	0	0	0	0	256,000	53,344	10,624	319,968	0	0	0	0	0	319,968
90062	Cal U Intermodal Facility - Const.	MMVTA	5309	340	0	0	0	0	340,000	40,847	14,153	395,000	0	0	0	0	0	0	0	0	0	395,000
65171	Heavy Duty Buses	NCATA	5309	CB	162,400	40,600	0	203,000	0	0	0	0	0	0	0	0	0	0	0	0	0	203,000
65171	Heavy Duty Buses	NCATA	5311	340	0	0	0	0	0	0	0	0	0	0	0	0	3,510,833	731,421	146,283	4,388,537	4,388,537	
77654	Fareboxes/Card Reader	NCATA		340	0	0	0	0	0	150	0	150	0	0	0	0	0	0	0	0	0	150
77860	Operating Assistance - Rural	NCATA	5311	338	3,512,054	3,354,644	157,410	7,024,108	0	0	0	0	0	0	0	0	0	0	0	0	0	7,024,108
77860	Operating Assistance - Rural	NCATA	5311	338	0	0	0	0	3,670,096	3,504,815	165,281	7,340,192	0	0	0	0	0	0	0	0	0	7,340,192
77860	Operating Assistance - Rural	NCATA	5311	338	0	0	0	0	0	0	0	0	3,853,600	3,680,056	173,545	7,707,201	0	0	0	0	0	7,707,201
77860	Operating Assistance - Rural	NCATA	5311	338	0	0	0	0	0	0	0	0	0	0	0	0	4,003,890	3,821,670	182,222	8,007,782	8,007,782	
90059	Renovation of existing storage facility	NCATA	5311	CB	1,600,000	400,000	0	2,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000,000
90060	Service Vehicle	NCATA	5311	340	0	0	0	0	48,000	12,000	0	60,000	0	0	0	0	0	0	0	0	0	60,000
90063	Garage/Office Equipment	NCATA	5311	340	0	0	0	0	80,000	20,000	0	100,000	0	0	0	0	0	0	0	0	0	100,000
90064	Maintenance of Transit Facility	NCATA	5311	340	0	0	0	0	0	0	0	0	80,000	20,000	0	100,000	0	0	0	0	0	100,000
65439	Associated Capital Maint.	PAAC	5307	CB	2,000,000	483,875	16,125	2,500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	2,500,000
65439	Associated Capital Maint.	PAAC	5307	CB	0	0	0	0	2,000,000	483,875	16,125	2,500,000	0	0	0	0	0	0	0	0	0	2,500,000
65439	Associated Capital Maint.	PAAC	5307	CB	0	0	0	0	0	0	0	0	2,000,000	483,875	16,125	2,500,000	0	0	0	0	0	2,500,000
65439	Associated Capital Maint.	PAAC	5307	CB	0	0	0	0	0	0	0	0	0	0	0	0	2,000,000	483,875	16,125	2,500,000	2,500,000	
65442	Bus Procurement	PAAC	5309	CB	1,000,000	241,938	8,063	1,250,001	0	0	0	0	0	0	0	0	0	0	0	0	0	1,250,001
65442	Bus Procurement	PAAC	5309	CB	0	0	0	0	1,000,000	241,938	8,063	1,250,001	0	0	0	0	0	0	0	0	0	1,250,001
65442	Bus Procurement	PAAC	5309	CB	0	0	0	0	0	0	0	0	1,000,000	241,938	8,063	1,250,001	0	0	0	0	0	1,250,001
65442	Bus Procurement	PAAC	5309	CB	0	0	0	0	0	0	0	0	0	0	0	0	1,000,000	241,938	8,063	1,250,001	1,250,001	
65465	Cap. Cost Cntrct - Access	PAAC	5307	CB	12,000,000	2,903,250	96,750	15,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	15,000,000
65465	Cap. Cost Cntrct - Access	PAAC	5307	CB	0	0	0	0	12,000,000	2,903,250	96,750	15,000,000	0	0	0	0	0	0	0	0	0	15,000,000
65465	Cap. Cost Cntrct - Access	PAAC	5307	CB	0	0	0	0	0	0	0	0	12,000,000	2,903,250	96,750	15,000,000	0	0	0	0	0	15,000,000
65465	Cap. Cost Cntrct - Access	PAAC	5307	CB	0	0	0	0	0	0	0	0	0	0	0	0	12,000,000	2,903,250	96,750	15,000,000	15,000,000	
65504	Fixed Guideway Improvements	PAAC	5307	CB	200,000	48,388	1,613	250,001	0	0	0	0	0	0	0	0	0	0	0	0	0	250,001
65504	Fixed Guideway Improvements	PAAC	5307	CB	0	0	0	0	200,000	48,388	1,613	250,001	0	0	0	0	0	0	0	0	0	250,001
65504	Fixed Guideway Improvements	PAAC	5307	CB	0	0	0	0	0	0	0	0	200,000	48,388	1,613	250,001	0	0	0	0	0	250,001
65504	Fixed Guideway Improvements	PAAC	5307	CB	0	0	0	0	0	0	0	0	0	0	0	0	200,000	48,388	1,613	250,001	250,001	
65510	Infrastructure Sfty & Renewl	PAAC		CB	0	16,000,000	0	16,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	16,000,000
65510	Infrastructure Sfty & Renewl	PAAC		CB	0	0	0	0	0	16,000,000	0	16,000,000	0	0	0	0	0	0	0	0	0	16,000,000
65510	Infrastructure Sfty & Renewl	PAAC		CB	0	0	0	0	0	0	0	0	0	16,000,000	0	16,000,000	0	0	0	0	0	16,000,000
65510	Infrastructure Sfty & Renewl	PAAC		CB	0	0	0	0	0	0	0	0	0	0	0	0	0	16,000,000	0	0	16,000,000	16,000,000
65528	Adm. Facility Lease	PAAC	5307		818,670	0	204,668	1,023,338	0	0	0	0	0	0	0	0	0	0	0	0	0	1,023,338
65528	Adm. Facility Lease	PAAC	5307		0	0	0	0	818,670	0	204,668	1,023,338	0	0	0	0	0	0	0	0	0	1,023,338

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MPMS	Title	Sponsor	Fed.	St.	FFY 2011 Costs				FFY 2012 Costs				FFY 2013 Costs				FFY 2014 Costs				TOTALS
					Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total	
65528	Adm. Facility Lease	PAAC	5307		0	0	0	0	0	0	0	0	818,670	0	204,668	1,023,338	0	0	0	0	1,023,338
65528	Adm. Facility Lease	PAAC	5307		0	0	0	0	0	0	0	0	0	0	0	0	818,670	0	204,668	1,023,338	1,023,338
65535	Preventive Maintenance	PAAC	5307		3,640,000	0	910,000	4,550,000	0	0	0	0	0	0	0	0	0	0	0	0	4,550,000
65535	Preventive Maintenance	PAAC	5307		0	0	0	0	3,640,000	0	910,000	4,550,000	0	0	0	0	0	0	0	0	4,550,000
65535	Preventive Maintenance	PAAC	5307		0	0	0	0	0	0	0	0	3,640,000	0	910,000	4,550,000	0	0	0	0	4,550,000
65535	Preventive Maintenance	PAAC	5307		0	0	0	0	0	0	0	0	0	0	0	0	3,640,000	0	910,000	4,550,000	4,550,000
65541	Support Vehicles	PAAC	5307	CB	7,419,358	1,584,271	270,569	9,274,198	0	0	0	0	0	0	0	0	0	0	0	0	9,274,198
65541	Support Vehicles	PAAC	5307	CB	0	0	0	0	7,106,513	1,668,880	107,748	8,883,141	0	0	0	0	0	0	0	0	8,883,141
65541	Support Vehicles	PAAC	5307	CB	0	0	0	0	0	0	0	0	7,853,757	1,900,118	63,321	9,817,196	0	0	0	0	9,817,196
65541	Support Vehicles	PAAC	5307	CB	0	0	0	0	0	0	0	0	0	0	0	0	9,113,449	2,204,885	73,477	11,391,811	11,391,811
65550	Vehicle Overhaul Program	PAAC		CB	0	2,500,000	0	2,500,000	0	0	0	0	0	0	0	0	0	0	0	0	2,500,000
65550	Vehicle Overhaul Program	PAAC		CB	0	0	0	0	0	2,500,000	0	2,500,000	0	0	0	0	0	0	0	0	2,500,000
65550	Vehicle Overhaul Program	PAAC		CB	0	0	0	0	0	0	0	0	0	2,500,000	0	2,500,000	0	0	0	0	2,500,000
65550	Vehicle Overhaul Program	PAAC		CB	0	0	0	0	0	0	0	0	0	0	0	0	0	2,500,000	0	2,500,000	2,500,000
71148	Bus Procurement	PAAC	5307	CB	5,000,000	1,209,688	40,313	6,250,001	0	0	0	0	0	0	0	0	0	0	0	0	6,250,001
71148	Bus Procurement	PAAC	5307	CB	0	0	0	0	5,000,000	1,209,688	40,313	6,250,001	0	0	0	0	0	0	0	0	6,250,001
71148	Bus Procurement	PAAC	5307	CB	0	0	0	0	0	0	0	0	5,000,000	1,209,688	40,313	6,250,001	0	0	0	0	6,250,001
71148	Bus Procurement	PAAC	5307	CB	0	0	0	0	0	0	0	0	0	0	0	0	5,000,000	1,209,688	40,313	6,250,001	6,250,001
77758	PAAC Cap. Bond Dept. Service	PAAC		340	0	9,037,064	311,301	9,348,365	0	0	0	0	0	0	0	0	0	0	0	0	9,348,365
77758	PAAC Cap. Bond Dept. Service	PAAC		340	0	0	0	0	0	9,037,064	311,301	9,348,365	0	0	0	0	0	0	0	0	9,348,365
77758	PAAC Cap. Bond Dept. Service	PAAC		340	0	0	0	0	0	0	0	0	0	9,037,064	311,301	9,348,365	0	0	0	0	9,348,365
77758	PAAC Cap. Bond Dept. Service	PAAC		340	0	0	0	0	0	0	0	0	0	0	0	0	0	9,037,064	311,301	9,348,365	9,348,365
84311	Operating Assistance	PAAC		338	0	184,458,000	27,668,700	212,126,700	0	0	0	0	0	0	0	0	0	0	0	0	212,126,700
84311	Operating Assistance	PAAC		338	0	0	0	0	0	184,458,000	27,668,700	212,126,700	0	0	0	0	0	0	0	0	212,126,700
84311	Operating Assistance	PAAC		338	0	0	0	0	0	0	0	0	0	184,458,000	27,668,700	212,126,700	0	0	0	0	212,126,700
84311	Operating Assistance	PAAC		338	0	0	0	0	0	0	0	0	0	0	0	0	0	184,458,000	27,668,700	212,126,700	212,126,700
90066	Match for Federal Capital Programs	PAAC		CB	0	11,500,000	0	11,500,000	0	0	0	0	0	0	0	0	0	0	0	0	11,500,000
90066	Match for Federal Capital Programs	PAAC		CB	0	0	0	0	0	11,500,000	0	11,500,000	0	0	0	0	0	0	0	0	11,500,000
90066	Match for Federal Capital Programs	PAAC		CB	0	0	0	0	0	0	0	0	0	11,500,000	0	11,500,000	0	0	0	0	11,500,000
90066	Match for Federal Capital Programs	PAAC		CB	0	0	0	0	0	0	0	0	0	0	0	0	0	11,500,000	0	11,500,000	11,500,000
90171	Transit Security Grant Program	PAAC	OTH-F		1,000,000	0	0	1,000,000	0	0	0	0	0	0	0	0	0	0	0	0	1,000,000
90171	Transit Security Grant Program	PAAC	OTH-F		0	0	0	0	1,000,000	0	0	1,000,000	0	0	0	0	0	0	0	0	1,000,000
90171	Transit Security Grant Program	PAAC	OTH-F		0	0	0	0	0	0	0	0	1,000,000	0	0	1,000,000	0	0	0	0	1,000,000
90171	Transit Security Grant Program	PAAC	OTH-F		0	0	0	0	0	0	0	0	0	0	0	0	1,000,000	0	0	1,000,000	1,000,000
90349	Fixed Guideway Modernization Program	PAAC	5309	CB	22,877,000	5,534,804	184,446	28,596,250	0	0	0	0	0	0	0	0	0	0	0	0	28,596,250
90349	Fixed Guideway Modernization Program	PAAC	5309	CB	0	0	0	0	23,792,000	5,756,177	191,823	29,740,000	0	0	0	0	0	0	0	0	29,740,000
90349	Fixed Guideway Modernization Program	PAAC	5309	CB	0	0	0	0	0	0	0	0	24,744,000	5,986,502	199,499	30,930,001	0	0	0	0	30,930,001
90349	Fixed Guideway Modernization Program	PAAC	5309	CB	0	0	0	0	0	0	0	0	0	0	0	0	25,733,000	6,225,778	207,472	32,166,250	32,166,250
71104	CCOC	SPC	5307		800,000	0	200,000	1,000,000	0	0	0	0	0	0	0	0	0	0	0	0	1,000,000
71104	CCOC	SPC	5307		0	0	0	0	800,000	0	200,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000
71104	CCOC	SPC	5307		0	0	0	0	0	0	0	0	800,000	0	200,000	1,000,000	0	0	0	0	1,000,000
71104	CCOC	SPC	5307		0	0	0	0	0	0	0	0	0	0	0	0	800,000	0	200,000	1,000,000	1,000,000
77866	Cranberry Area Line Item	SPC	5307		115,000	0	28,750	143,750	0	0	0	0	0	0	0	0	0	0	0	0	143,750

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MPMS	Title	Sponsor	Fed.	St.	FFY 2011 Costs				FFY 2012 Costs				FFY 2013 Costs				FFY 2014 Costs				TOTALS
					Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total	
77866	Cranberry Area Line Item	SPC	5307		0	0	0	0	115,000	0	28,750	143,750	0	0	0	0	0	0	0	0	143,750
77866	Cranberry Area Line Item	SPC	5307		0	0	0	0	0	0	0	0	115,000	0	28,750	143,750	0	0	0	0	143,750
77866	Cranberry Area Line Item	SPC	5307		0	0	0	0	0	0	0	0	0	0	0	0	115,000	0	28,750	143,750	143,750
77867	JARC Line Item	SPC	5316	341	1,114,000	1,114,000	0	2,228,000	0	0	0	0	0	0	0	0	0	0	0	0	2,228,000
77867	JARC Line Item	SPC	5316	341	0	0	0	0	1,114,000	1,114,000	0	2,228,000	0	0	0	0	0	0	0	0	2,228,000
77867	JARC Line Item	SPC	5316	341	0	0	0	0	0	0	0	0	1,114,000	1,114,000	0	2,228,000	0	0	0	0	2,228,000
77867	JARC Line Item	SPC	5316	341	0	0	0	0	0	0	0	0	0	0	0	0	1,114,000	1,114,000	0	2,228,000	2,228,000
77868	New Freedom Prg Line Item	SPC	5317	341	772,000	772,000	0	1,544,000	0	0	0	0	0	0	0	0	0	0	0	0	1,544,000
77868	New Freedom Prg Line Item	SPC	5317	341	0	0	0	0	772,000	772,000	0	1,544,000	0	0	0	0	0	0	0	0	1,544,000
77868	New Freedom Prg Line Item	SPC	5317	341	0	0	0	0	0	0	0	0	772,000	772,000	0	1,544,000	0	0	0	0	1,544,000
77868	New Freedom Prg Line Item	SPC	5317	341	0	0	0	0	0	0	0	0	0	0	0	0	772,000	772,000	0	1,544,000	1,544,000
90501	Mobility Management	SPC	5307		180,000	0	45,000	225,000	0	0	0	0	0	0	0	0	0	0	0	0	225,000
90501	Mobility Management	SPC	5307		0	0	0	0	180,000	0	45,000	225,000	0	0	0	0	0	0	0	0	225,000
90501	Mobility Management	SPC	5307		0	0	0	0	0	0	0	0	180,000	0	45,000	225,000	0	0	0	0	225,000
90501	Mobility Management	SPC	5307		0	0	0	0	0	0	0	0	0	0	0	0	180,000	0	45,000	225,000	225,000
71092	Bus Procurement	WASH	5307	CB	322,305	80,576	0	402,881	0	0	0	0	0	0	0	0	0	0	0	0	402,881
71092	Bus Procurement	WASH	5307	CB	0	0	0	0	360,000	74,970	15,030	450,000	0	0	0	0	0	0	0	0	450,000
71092	Bus Procurement	WASH	5307	CB	0	0	0	0	0	0	0	0	390,000	81,217	16,283	487,500	0	0	0	0	487,500
83922	Radios/Communication Equipment	WASH	5307	340	0	0	0	0	24,000	4,998	1,002	30,000	0	0	0	0	0	0	0	0	30,000
83922	Radios/Communication Equipment	WASH	5307	340	0	0	0	0	0	0	0	0	20,000	4,165	835	25,000	0	0	0	0	25,000
83932	Support Vehicle	WASH		CB	0	0	0	0	0	9,996	2,004	12,000	0	0	0	0	0	0	0	0	12,000
83944	Passenger Amenities	WASH	5307	340	0	0	0	0	44,000	9,163	1,837	55,000	0	0	0	0	0	0	0	0	55,000
86780	Intermodal Trans Facility	WASH	5307	CB	1,266,121	306,323	10,207	1,582,651	0	0	0	0	0	0	0	0	0	0	0	0	1,582,651
86780	Intermodal Trans Facility	WASH	5309	CB	625,000	151,211	5,039	781,250	0	0	0	0	0	0	0	0	0	0	0	0	781,250
86780	Intermodal Trans Facility	WASH	5307	CB	0	0	0	0	200,000	50,000	0	250,000	0	0	0	0	0	0	0	0	250,000
86790	Fare Collection Equipment	WASH		340	0	51,530	10,306	61,836	0	0	0	0	0	0	0	0	0	0	0	0	61,836
89190	Transit Ped. Access Link	WASH	5307		500,000	0	125,000	625,000	0	0	0	0	0	0	0	0	0	0	0	0	625,000
90067	Capital Cost of Contracting	WASH	5307	CB	200,000	41,650	8,350	250,000	0	0	0	0	0	0	0	0	0	0	0	0	250,000
90067	Capital Cost of Contracting	WASH	5307	CB	0	0	0	0	200,000	41,650	8,350	250,000	0	0	0	0	0	0	0	0	250,000
90067	Capital Cost of Contracting	WASH	5307	CB	0	0	0	0	0	0	0	0	200,000	41,650	8,350	250,000	0	0	0	0	250,000
90067	Capital Cost of Contracting	WASH	5307	CB	0	0	0	0	0	0	0	0	0	0	0	0	200,000	41,650	8,350	250,000	250,000
90068	Operating Assistance	WASH	5307		0	0	0	0	40,000	0	10,000	50,000	0	0	0	0	0	0	0	0	50,000
90068	Operating Assistance	WASH	5307		0	0	0	0	0	0	0	0	40,000	0	10,000	50,000	0	0	0	0	50,000
90068	Operating Assistance	WASH	5307		0	0	0	0	0	0	0	0	0	0	0	0	40,000	0	10,000	50,000	50,000
90498	Vehicle Overhaul (VOH)	WASH	5307	CB	279,870	69,967	0	349,837	0	0	0	0	0	0	0	0	0	0	0	0	349,837
90498	Vehicle Overhaul (VOH)	WASH	5307	CB	0	0	0	0	279,870	69,968	0	349,838	0	0	0	0	0	0	0	0	349,838
90499	ITC/P&R Equip. Amenities, Signage	WASH	5307	CB	120,000	25,000	5,000	150,000	0	0	0	0	0	0	0	0	0	0	0	0	150,000
65570	Capital Cost Contracting	WCTA	5307	338	222,400	47,260	8,340	278,000	0	0	0	0	0	0	0	0	0	0	0	0	278,000
65570	Capital Cost Contracting	WCTA	5307	338	0	0	0	0	233,500	49,619	8,756	291,875	0	0	0	0	0	0	0	0	291,875
65570	Capital Cost Contracting	WCTA	5307	338	0	0	0	0	0	0	0	0	245,200	52,105	9,195	306,500	0	0	0	0	306,500
65570	Capital Cost Contracting	WCTA	5307	338	0	0	0	0	0	0	0	0	0	0	0	0	257,500	54,719	9,656	321,875	321,875
65572	Operating Assistance - Rural	WCTA	5311	338	686,300	583,355	102,945	1,372,600	0	0	0	0	0	0	0	0	0	0	0	0	1,372,600
65572	Operating Assistance - Rural	WCTA	5311	338	0	0	0	0	706,900	600,865	106,035	1,413,800	0	0	0	0	0	0	0	0	1,413,800

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MPMS	Title	Sponsor	Fed.	St.	FFY 2011 Costs				FFY 2012 Costs				FFY 2013 Costs				FFY 2014 Costs				TOTALS	
					Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total		
65572	Operating Assistance - Rural	WCTA	5311	338	0	0	0	0	0	0	0	0	0	728,100	618,885	109,215	1,456,200	0	0	0	0	1,456,200
65572	Operating Assistance - Rural	WCTA	5311	338	0	0	0	0	0	0	0	0	0	0	0	0	0	749,900	637,415	112,485	1,499,800	1,499,800
70808	ADA Comp. Paratransit	WCTA	5307	338	221,800	47,133	8,317	277,250	0	0	0	0	0	0	0	0	0	0	0	0	0	277,250
70808	ADA Comp. Paratransit	WCTA	5307	338	0	0	0	0	232,900	49,491	8,734	291,125	0	0	0	0	0	0	0	0	0	291,125
70808	ADA Comp. Paratransit	WCTA	5307	338	0	0	0	0	0	0	0	0	0	244,500	51,956	9,169	305,625	0	0	0	0	305,625
70808	ADA Comp. Paratransit	WCTA	5307	338	0	0	0	0	0	0	0	0	0	0	0	0	0	256,700	54,549	9,626	320,875	320,875
77739	Preventive Maintenance	WCTA	5307	338	394,500	83,831	14,794	493,125	0	0	0	0	0	0	0	0	0	0	0	0	0	493,125
77739	Preventive Maintenance	WCTA	5307	338	0	0	0	0	414,200	88,018	15,532	517,750	0	0	0	0	0	0	0	0	0	517,750
77739	Preventive Maintenance	WCTA	5307	338	0	0	0	0	0	0	0	0	0	434,900	92,416	16,309	543,625	0	0	0	0	543,625
77739	Preventive Maintenance	WCTA	5307	338	0	0	0	0	0	0	0	0	0	0	0	0	0	456,600	97,028	17,122	570,750	570,750
					75,981,129	250,114,412	31,911,442	358,006,983	78,102,562	250,612,675	31,696,343	360,411,580	74,570,091	249,430,213	31,438,302	355,438,606	80,600,607	251,202,816	31,574,294	363,377,717	1,437,234,886	

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TITLE III

**PUBLIC TRANSPORTATION PROGRAM
PROJECT DETAIL**

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: Beaver County Transit Authority

Project Name: Operating Assistance
MPMS#: 65403

Project Type: Assistance

Project Description/Scope: Federal, State and Local Operating Assistance

Project Justification: Provide operating assistance for FY 2011 through 2014.

Funding Sources and Amounts:

Fiscal Year	2011		2012		2013		2014	
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal	5311	\$169,700	5307	\$169,700	5307	\$169,700	5307	\$169,700
State	338	\$2,756,000	340	\$2,756,000	340	\$2,756,000	340	\$2,756,000
Local		\$850,000	0	\$850,000	0	\$850,000		\$850,000
Total		\$3,775,700		\$3,775,700		\$3,775,700		\$3,775,700

Total Project Cost: \$15,102,800

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	10/1/2010
Grant Application	1/15/2011
Project Implementation	4/1/2011
Project Completion	6/30/2014
Grant Closeout	8/15/2014

Long-Range Plan Scenario Consistency:

- *Maintenance of the existing transportation system will be a regional priority.*
- *The region's transportation system will be actively managed and operated to allow the system to function at its full potential.*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: Beaver County Transit Authority

Project Name: Planning Assistance
MPMS# (if available):

Project Type: Assistance

Project Description/Scope: Planning Assistance for ITS project

Project Justification: Provide planning assistance for ITS project.

Funding Sources and Amounts:

Fiscal Year	2011		2012		2013		2014	
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal	5307	\$16,000						
State								
Local		\$4,000						
Total		\$20,000						

Total Project Cost: \$20,000

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	10/1/2010
Grant Application	1/15/2011
Project Implementation	2/1/2011
Project Completion	12/31/2012
Grant Closeout	6/30/2013

Long-Range Plan Scenario Consistency:

- *Investment in infrastructure improvement will be coordinated and targeted at the corridor level to optimize the impact of the investment.*
- *Transportation and development choices will reflect the priority of safe and secure multimodal and intermodal networks for both people and goods.*
- *The regions transit system will be actively managed and operated to allow the system to function at its full potential.*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: Beaver County Transit Authority

Project Name: Computer hardware and software
MPMS#: 83817

Project Type: Bus Support Equipment

Project Description/Scope: Purchase computer hardware and software

Project Justification: Upgrade software and hardware that has exhausted its useful life.

Funding Sources and Amounts:

Fiscal Year	2011		2012		2013		2014	
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal	5307	\$16,000	5307	\$16,000	5307	\$40,000	5307	\$8,000
State	340	\$4,000	340	\$4,000	340	\$10,000	340	\$2,000
Local		0	0	0	0	0		
Total		\$20,000		\$20,000		\$50,000		\$10,000

Total Project Cost: \$100,000

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	10/1/2010
Grant Application	1/15/2011
Project Implementation	4/1/2011
Project Completion	6/30/2014
Grant Closeout	8/15/2014

Long-Range Plan Scenario Consistency:

- *The region's transportation system will be actively managed and operated to allow the system to function at its full potential.*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: Beaver County Transit Authority

Project Name: Purchase Fixed Route Buses
MPMS#: 65590

Project Type: Bus rolling Stock

Project Description/Scope: Purchase replacement fixed route buses

Project Justification: Buses being replaced have exceeded the Federal and State replacement criteria

Funding Sources and Amounts:

Fiscal Year	2011		2012		2013		2014	
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal	5307	\$800,000	5307	\$1,840,000	5307	\$480,000		
State	340	\$200,000	340	\$460,000	340	\$120,000		
Local		0	0	0	0	0		
Total		\$1,000,000		\$2,300,000		\$600,000		

Total Project Cost: \$3,900,000

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	10/1/2010
Grant Application	1/15/2011
Project Implementation	4/1/2011
Project Completion	6/30/2014
Grant Closeout	8/15/2014

Long-Range Plan Scenario Consistency:

- *The regions transit system will connect people and resources throughout the entire region.*
- *The regions transit system will be actively managed and operated to allow the system to function at its full potential.*
- *Maintenance of the existing transportation system will be a regional priority.*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: Beaver County Transit Authority

Project Name: Purchase Paratransit Buses
MPMS#: 65404

Project Type: Bus rolling Stock

Project Description/Scope: Purchase replacement paratransit buses

Project Justification: Buses being replaced have exceeded the Federal and State replacement criteria

Funding Sources and Amounts:

Fiscal Year	2011		2012		2013		2014	
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal								
State	163	\$205,500	163	\$360,000	163	\$150,000	163	\$312,000
Local		0	0	0	0	0		
Total		\$205,500		\$360,000		\$150,000		\$312,000

Total Project Cost: \$1,027,500

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	10/1/2010
Grant Application	1/15/2011
Project Implementation	4/1/2011
Project Completion	6/30/2014
Grant Closeout	8/15/2014

Long-Range Plan Scenario Consistency:

- *The regions transit system will connect people and resources throughout the entire region.*
- *The regions transit system will be actively managed and operated to allow the system to function at its full potential.*
- *Maintenance of the existing transportation system will be a regional priority.*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: Beaver County Transit Authority

Project Name: Support Equipment
MPMS#: 70708

Project Type: Bus Support Equipment

Project Description/Scope: Purchase miscellaneous support equipment

Project Justification: Replace existing equipment that has reached or exceeded FTA and State replacement criteria.

Funding Sources and Amounts:

Fiscal Year	2011		2012		2013		2014	
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal	5307	\$40,000	5307	\$48,000	5307	\$8,000	5307	\$16,000
State	340	\$10,000	340	\$12,000	340	\$2,000	340	\$4,000
Local		0	0	0	0	0		
Total		\$50,000		\$60,000		\$10,000		\$20,000

Total Project Cost: \$140,000

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	10/1/2010
Grant Application	1/15/2011
Project Implementation	4/1/2011
Project Completion	6/30/2014
Grant Closeout	8/15/2014

Long-Range Plan Scenario Consistency:

- *The regions transit system will be actively managed and operated to allow the system to function at its full potential.*
- *Maintenance of the existing transportation system will be a regional priority*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: Beaver County Transit Authority

Project Name: Transit Enhancements
MPMS#: 83813

Project Type: Bus Transit Enhancements

Project Description/Scope: Transit Enhancements

Project Justification: Purchase various items that will provide an enhanced environment for the customers.

Funding Sources and Amounts:

Fiscal Year	2011		2012		2013		2014	
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal	5307	\$8,000	5307	\$8,000	5307	\$8,000	5307	\$8,000
State	340	\$2,000	340	\$2,000	340	\$2,000	340	\$2,000
Local								
Total		\$10,000		\$10,000		\$10,000		\$10,000

Total Project Cost: \$40,000

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	10/1/2010
Grant Application	1/15/2011
Project Implementation	5/1/2011
Project Completion	6/30/2014
Grant Closeout	9/30/2014

Long-Range Plan Scenario Consistency:

- *The regions transit system will connect people and resources throughout the entire region.*
- *The regions transit system will be actively managed and operated to allow the system to function at its full potential.*
- *Maintenance of the existing transportation system will be a regional priority.*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: **Butler Transit Authority**

Project Name: Operating Assistance
MPMS#: 77852

Project Type: Operating Assistance

Project Description/Scope: To fund the daily operations of BTA’s current rural fixed route system.

Project Justification: To provide transportation services to individuals in the Butler area.

Funding Sources and Amounts:

Fiscal Year	2010-2011		2011-2012		2012-2013		2013-2014	
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal	5311	575,000	5311	580,000	5311	598,000	5311	616,000
State	338	591,000	338	591,000	338	591,000	338	591,000
Local		35,500		37,275		39,150		41,100
Total		1,201,500		1,208,275		1,228,150		1,248,100

Total Project Cost: \$4,873,000 (4 year total)

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	9/30/2010
Grant Application	4/30/annually
Project Implementation	7/1/annually
Project Completion	6/30/annually
Grant Closeout	7/31/annually

Long-Range Plan Scenario Consistency:

- Maintenance of the existing transportation system will be a regional priority.
- The region’s transit system will connect people with resources throughout the entire region.

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: **Butler Transit Authority**

Project Name: Butler Multi-Modal Center
MPMS#: 77604

Project Type: Capital – Bus Support Equip/Facilities

Project Description/Scope: Completion of construction of the administrative, maintenance, bus storage, and park-and-ride facility in the Pullman Center redevelopment area.

Project Justification: To provide an administrative facility for BTA offices, as well as a bus maintenance and storage facility for BTA buses, a passenger waiting/transfer location, and park-and-ride facility.

Funding Sources and Amounts:

Fiscal Year	2010-2011		2011-2012		2012-2013		2013-2014	
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal	5311	400,000	5311	3,500,000				
State	339	96,667	339	845,833				
Local		3,333		29,167				
Total		500,000		4,375,000				

Total Project Cost: \$4,875,000

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	9/30/2010
Grant Application	6/30/2010 & 2011
Project Implementation	9/1/2010
Project Completion	12/31/2011
Grant Closeout	3/31/2012

Long-Range Plan Scenario Consistency:

- Investment in infrastructure improvements will be coordinated and targeted at the corridor level to optimize the impact of the investment.
- Maintenance of the existing transportation system will be a regional priority.
- Transportation and development choices will reflect a priority on safe and secure multimodal and intermodal networks for both people and goods.
- The region’s transit system will connect people with resources throughout the entire region.

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: **Butler Transit Authority**

Project Name: Bus & Related Facilities (Commuter Buses)
MPMS#: 77856

Project Type: Capital – Bus Rolling Stock

Project Description/Scope: Procurement of three (3) commuter buses and related equipment for service expansion.

Project Justification: Buses are needed for new commuter service BTA plans to initiate between Butler and downtown Pittsburgh. Federal Section 5309 funding in the amount of \$1,500,000 has been awarded; state and local funding is being programmed.

Funding Sources and Amounts:

Fiscal Year	2010-2011		2011-2012		2012-2013		2013-2014	
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal	[5309]							
State	339	312,500						
Local		62,500						
Total		375,000						

Total Project Cost: \$375,000 (\$1,875,000 – total project cost)

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	9/30/2010
Grant Application	6/30/2010
Project Implementation	9/1/2010
Project Completion	4/30/2011
Grant Closeout	6/30/2011

Long-Range Plan Scenario Consistency:

- o The region’s transit system will connect people with resources throughout the entire region.

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: **Butler Transit Authority**

Project Name: Route 528 Park and Ride
MPMS#: 83837

Project Type: Capital – Bus Station, Stops & Terminals

Project Description/Scope: Design, property acquisition, and construction for the expansion of Route 528 park and ride facility in Jackson Township from approximately 40 spaces to 200+ spaces.

Project Justification: Capacity at the current facility is exceeded on a daily basis. Section 5309 funding is available from FY 2008 and FY 2009 appropriations. Environmental assessment has been initiated for this project. Funding totaling \$165,000 has been previously awarded for this project.

Funding Sources and Amounts:

Fiscal Year	2010-2011		2011-2012		2012-2013		2013-2014	
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal	5309	1,859,980						
State	339	449,495						
Local		15,500						
Total		2,324,975						

Total Project Cost: \$2,324,975—programmed (Total Project: \$2,489,000)

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	9/30/2010
Grant Application	4/30/2010
Project Implementation	9/1/2010
Project Completion	2/28/2011
Grant Closeout	6/30/2011

Long-Range Plan Scenario Consistency:

- Transportation and development choices will reflect a priority on safe and secure multimodal and intermodal networks for both people and goods.
- The region’s transit system will connect people with resources throughout the entire region.

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: **Butler Transit Authority**

Project Name: Bus Shelters
MPMS#: 83836

Project Type: Capital – Bus Station, Stops & Terminals

Project Description/Scope: Procurement of bus shelters for buses that operate within BTA’s fixed route system.

Project Justification: To provide sheltered waiting areas for BTA riders.

Funding Sources and Amounts:

Fiscal Year	2010-2011		2011-2012		2012-2013		2013-2014	
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal								
State					340	60,000		
Local								
Total						60,000		

Total Project Cost: \$60,000

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	9/30/2010
Grant Application	6/30/2012
Project Implementation	9/1/2012
Project Completion	6/30/2013
Grant Closeout	9/30/2013

Long-Range Plan Scenario Consistency:

- Transportation and development choices will reflect a priority on safe and secure multimodal and intermodal networks for both people and goods.
- The region’s transit system will connect people with resources throughout the entire region.

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: **Butler Transit Authority**

Project Name: Buses
MPMS# (if available):

Project Type: Capital – Bus Rolling Stock

Project Description/Scope: Procurement of four (4) buses and related equipment for service expansion. Although Section 5311 funding is being programmed, BTA will seek Section 5309 funding for this project.

Project Justification: Buses will be needed to accommodate anticipated increased levels of service.

Funding Sources and Amounts:

Fiscal Year	2010-2011		2011-2012		2012-2013		2013-2014	
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal							5311	1,820,800
State							339	440,025
Local								15,175
Total								2,276,000

Total Project Cost: \$2,276,000

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	9/30/2010
Grant Application	6/30/2013
Project Implementation	10/31/2013
Project Completion	6/30/2014
Grant Closeout	9/30/2014

Long-Range Plan Scenario Consistency:

- The region’s transit system will connect people with resources throughout the entire region.

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: **Butler Transit Authority**

Project Name: Cranberry Area Transfer Center
MPMS#: 83835

Project Type: Capital – Bus Station, Stops & Terminals

Project Description/Scope: The Cranberry Area Transfer Center will provide a 300-400 vehicle park and ride garage/intermodal transfer facility with the potential to expand to a 1,200 vehicle facility based upon future demand. The facility will be a regional transfer location for Port Authority of Allegheny County, New Castle Transit Authority, Beaver County Transit Authority and Butler Transit Authority.

Project Justification: The Cranberry area is a rapidly developing area and serves as a focal point for people in the surrounding counties.

Funding Sources and Amounts:

Fiscal Year	2010-2011		2011-2012		2012-2013		2013-2014	
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal							5307	1,366,000
State							339	330,117
Local								11,383
Total								1,707,500

Total Project Cost: \$1,707,500

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	9/30/2010
Grant Application	6/30/2013
Project Implementation	10/1/2013
Project Completion	10/31/2015
Grant Closeout	12/31/2015

Long-Range Plan Scenario Consistency:

- Transportation and development choices will reflect a priority on safe and secure multimodal and intermodal networks for both people and goods.
- The region’s transit system will connect people with resources throughout the entire region.

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: **Butler Transit Authority**

Project Name: Route 528 Park and Ride
MPMS#: 75957

Project Type: Capital – Bus Station, Stops & Terminals

Project Description/Scope: Design, property acquisition, and construction for the expansion of Route 528 park and ride facility in Jackson Township from approximately 40 spaces to 200+ spaces.

Project Justification: Capacity at the current facility is exceeded on a daily basis. Environmental assessment has been initiated for this project. This is funding that was originally programmed for FY 2011 and FY 2012 on the 2009-2012 TIP.

Funding Sources and Amounts:

Fiscal Year	2010-2011		2011-2012		2012-2013		2013-2014	
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal					CMAQ	815,000		
State					339	931,200		
Local								
Total						1,746,200		

Total Project Cost: \$1,746,200

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	9/30/2008
Grant Application	11/30/2012
Project Implementation	3/1/2013
Project Completion	12/31/2013
Grant Closeout	2/28/2014

Long-Range Plan Scenario Consistency:

- Transportation and development choices will reflect a priority on safe and secure multimodal and intermodal networks for both people and goods.
- The region’s transit system will connect people with resources throughout the entire region.

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: **Butler Transit Authority**

Project Name: Cranberry Area Transfer Center
MPMS#: 77088

Project Type: Capital – Bus Station, Stops & Terminals

Project Description/Scope: The Cranberry Area Transfer Center will provide a 300-400 vehicle park and ride garage/intermodal transfer facility with the potential to expand to a 1,200 vehicle facility based upon future demand. The facility will be a regional transfer location for Port Authority of Allegheny County, New Castle Transit Authority, Beaver County Transit Authority and Butler Transit Authority.

Project Justification: The Cranberry area is a rapidly developing area and serves as a focal point for people in the surrounding counties. This funding was programmed for FY 2010 on FY 2009-2012 TIP.

Funding Sources and Amounts:

Fiscal Year	2010-2011		2011-2012		2012-2013		2013-2014	
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal							CMAQ	2,900,000
State							339	520,000
Local								105,000
Total								3,525,000

Total Project Cost: \$3,525,000

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	9/30/2010*
Grant Application	6/30/2013
Project Implementation	10/1/2013
Project Completion	10/31/2015
Grant Closeout	12/31/2015

* *Currently programmed for FY 2010 on FY 2009-2012 TIP*

Long-Range Plan Scenario Consistency:

- o Transportation and development choices will reflect a priority on safe and secure multimodal and intermodal networks for both people and goods.
- o The region's transit system will connect people with resources throughout the entire region.

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: **Butler Transit Authority**

Project Name: Butler Multi-Modal Center
MPMS# (if available):

Project Type: Capital – Bus Support Equip/Facilities

Project Description/Scope: Construction of the passenger waiting area, bus storage enclosure, and park-and-ride facility portions of the Butler Multi-Modal Center project in the Pullman Center redevelopment area.

Project Justification: To complete the Multi-Modal Center project by providing a passenger waiting/transfer location, park-and-ride facility, and enclosed bus storage.

Funding Sources and Amounts:

Fiscal Year	2010-2011		2011-2012		2012-2013		2013-2014	
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal					CMAQ	2,300,000		
State					339	335,833		
Local						19,167		
Total						2,875,000		

Total Project Cost: \$2,875,000

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	9/30/2010
Grant Application	12/1/2012
Project Implementation	2/1/2012
Project Completion	1/31/2014
Grant Closeout	3/31/2014

Long-Range Plan Scenario Consistency:

- Investment in infrastructure improvements will be coordinated and targeted at the corridor level to optimize the impact of the investment.
- Maintenance of the existing transportation system will be a regional priority.
- The region’s transit system will connect people with resources throughout the entire region.

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: **Butler Transit Authority**

Project Name: Butler – Pittsburgh New Service

MPMS# (if available):

Project Type: Operating Assistance

Project Description/Scope: To fund the operation of BTA’s proposed new fixed route service operating between Butler and Pittsburgh.

Project Justification: To provide transportation services between Butler and downtown Pittsburgh to individuals in the Butler area.

Funding Sources and Amounts:

Fiscal Year	2010-2011		2011-2012		2012-2013		2013-2014	
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal			CMAQ	250,000	CMAQ	250,000	CMAQ	250,000
State			338	233,875	338	233,875	338	233,875
Local				16,125		16,125		16,125
Total				500,000		500,000		500,000

Total Project Cost: \$1,500,000

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	9/30/2010
Grant Application	12/1/2011
Project Implementation	2/1/2012
Project Completion	1/31/2015
Grant Closeout	3/31/2015

Long-Range Plan Scenario Consistency

- Maintenance of the existing transportation system will be a regional priority.
- The region’s transit system will connect people with resources throughout the entire region.

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: **Butler Transit Authority**

Project Name: Route 68 Park and Rides
MPMS# (if available):

Project Type: Capital – Bus Station, Stops & Terminals

Project Description/Scope: Design and construction to improve 3 existing parking areas for park and ride purposes in the Route 68 corridor between Butler and the vicinity of I-79 in Butler County for a total of 115 spaces for carpool, vanpool, and bus riders. Locations include: Forward Township, 60-spaces near the municipal building would be provided and would include a bus turnaround or bus pull-in area; Evans City in the Edco Park area 30-spaces paving an existing lot and creating a bus pull-in area; and Harmony - 25-spaces on property leased by the borough from the railroad, to be sub-leased to BTA.

Project Justification: Project will provide individuals in the Butler County area additional opportunities to access public transportation, in conjunction with the new transit service BTA plans to implement between Butler and downtown Pittsburgh.

Funding Sources and Amounts:
(Please choose from attached funding categories)

Fiscal Year	2010-2011		2011-2012		2012-2013		2013-2014	
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal							CMAQ	2,500,000
State								
Local								
Total								2,500,000

Total Project Cost: \$2,500,000

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	9/30/2010
Grant Application	12/1/2013
Project Implementation	2/1/2014
Project Completion	12/31/2014
Grant Closeout	3/31/2015

Long-Range Plan Scenario Consistency:

- Investment in infrastructure improvements will be coordinated and targeted at the corridor level to optimize the impact of the investment.
- The region’s transit system will connect people with resources throughout the entire region.

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: Fayette Area Coordinated Transportation

Project Name: Operating Assistance
MPMS#: 65222

Project Type: Operating

Project Description/Scope:
 Daily fixed route operations of FACT.

Project Justification:
 Provide funds to operate fixed route service.

Funding Sources and Amounts:

Fiscal Year	2011		2012		2013		2014	
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal	5307	661,099	5307	680,931	5307	701,359	5307	722,399
State	338	530,537	338	546,453	338	490,952	338	505,679
Local		360,599		371,416		210,407		216,720
Total		1,552,235		1,598,800		1,402,718		1,444,799

Total Project Cost: \$5,998,552

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	1/1/2010
Grant Application	7/1/2010
Project Implementation	7/1/2010
Project Completion	6/30/2011
Grant Closeout	6/30/2011

Long-Range Plan Scenario Consistency:

- The region's transportation system will be actively managed and operated to allow the system to function at its full potential.
- The region's transit system will connect people with resources throughout the entire region.

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: Fayette Area Coordinated Transportation

Project Name: Capital Assistance
MPMS#: 71083

Project Type: Capital Assistance

Project Description/Scope:

Purchase miscellaneous equipment, mobile radios, security systems, communications upgrades, building and grounds equipment, replacement buses, and staff vehicle.

Project Justification:

Purchase equipment as needed to maintain operations. Purchase buses that have met useful life.

Funding Sources and Amounts:

Fiscal Year	2011		2012		2013		2014	
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal	5307	232,970	5307	239,959	5307	206,814	5307	213,018
State	340	8,921	339	9,188	339	43,172	339	44,467
Local		1,788		1,841		8,532		8,788
Total		243,349		250,988		258,518		266,273

Total Project Cost: \$1,019,128

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	1/1/2010
Grant Application	7/1/2010
Project Implementation	7/1/2010
Project Completion	6/30/2011
Grant Closeout	6/30/2011

Long-Range Plan Scenario Consistency:

- The region's transportation system will be actively managed and operated to allow the system to function at its full potential.
- The region's transit system will connect people with resources throughout the entire region.

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: Fayette Area Coordinated Transportation

Project Name: Bus Procurement
MPMS# (if available):

Project Type: Capital – Bus Rolling Stock

Project Description/Scope:
 Purchase replacement buses that will be used for paratransit and fixed route service.

Project Justification:
 Replace buses that have met useful life.

Funding Sources and Amounts:

Fiscal Year	2011		2012		2013		2014	
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal								
State	160	225,000	160	225,000	160	180,000	160	180,000
Local								
Total		225,000		225,000		180,000		180,000

Total Project Cost: \$810,000

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	1/1/2010
Grant Application	7/1/2010
Project Implementation	7/1/2010
Project Completion	6/30/2011
Grant Closeout	6/30/2011

Long-Range Plan Scenario Consistency:

- The region’s transportation system will be actively managed and operated to allow the system to function at its full potential.
- The region’s transit system will connect people with resources throughout the entire region.

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: **Indiana County Transit Authority**

Project Name: Bus Overhauls
MPMS#: 83840

Project Type: Bus Other Capital

Project Description/Scope: Panel & Corrosion repairs, Drive train & engine overhauls

Project Justification: will extend the useful life of buses

Funding Sources and Amounts:

Fiscal Year	2013							
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal	5311	144000						
State	340	30006						
Local		5994						
Total		180000						

Total Project Cost: \$180,000

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	6/2012
Grant Application	12/2012
Project Implementation	6/2013
Project Completion	6/2013
Grant Closeout	

Long-Range Plan Scenario Consistency:

- *Maintenance of the existing transportation system will be a regional priority*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: **Indiana County Transit Authority**

Project Name: Bus Replacement

MPMS# (if available):

Project Type: Bus Transit Enhancements

Project Description/Scope: Replace 4 Orion II's

Project Justification:
All will have exceeded useful life

Funding Sources and Amounts:

Fiscal Year	2013							
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal	5309	1000000						
State								
Local								
Total		1000000						

Total Project Cost: \$100,000

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	
Grant Application	
Project Implementation	
Project Completion	
Grant Closeout	

Long-Range Plan Scenario Consistency:

- *The region's transit system will connect people with resources throughout the entire region.*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: **Indiana County Transit Authority**

Project Name: Concrete Repairs

MPMS# (if available):

Project Type: Bus Support Equip/Facilities

Project Description/Scope: Repair concrete at fuel island & seal asphalt

Project Justification: Concrete is cracking and needs repaired. Asphalt needs resealed

Funding Sources and Amounts:

Fiscal Year	2011							
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal	5311	52000						
State	340	10835						
Local		2165						
Total		65000						

Total Project Cost: \$65,000

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	
Grant Application	6/2010
Project Implementation	3/2011
Project Completion	6/2011
Grant Closeout	

Long-Range Plan Scenario Consistency:

- *Investment in infrastructure improvements will be coordinated and targeted at the corridor level to optimize the impact of the investment*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: **Indiana County Transit Authority**

Project Name: Garage Equipment
MPMS#: 83853

Project Type: Bus Support Equip/Facilities

Project Description/Scope: 2011 Purchase small vehicle lifts
 2012 Replace floor scrubber

Project Justification: lifts are needed to maintain good condition of small vehicles and the floor scrubber will have exceeded its useful life

Funding Sources and Amounts:

Fiscal Year	2011		2012					
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal								
State	340	19334	340	14500				
Local		666		500				
Total		20000		15000				

Total Project Cost: \$35,000

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	<input type="text"/>
Grant Application	<input type="text"/>
Project Implementation	<input type="text"/>
Project Completion	<input type="text"/>
Grant Closeout	<input type="text"/>

Long-Range Plan Scenario Consistency:

- *Maintenance of the existing transportation system will be a regional priority*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: **Indiana County Transit Authority**

Project Name: Garage Repairs
MPMS#: 83865

Project Type: Bus Support Equip/Facilities

Project Description/Scope: Replace high speed garage door panels

Project Justification:

Funding Sources and Amounts:

Fiscal Year	2011							
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal								
State	340	77336						
Local		2664						
Total		50000						

Total Project Cost: \$50,000

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	
Grant Application	6/2010
Project Implementation	1/2011
Project Completion	4/2011
Grant Closeout	

Long-Range Plan Scenario Consistency:

- *Maintenance of the existing transportation system will be a regional priority*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: **Indiana County Transit Authority**

Project Name: Grounds Improvement

MPMS# (if available):

Project Type: Bus Support Equip/Facilities

Project Description/Scope: update landscaping & front walkway

Project Justification:

Funding Sources and Amounts:

Fiscal Year	2012							
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal	5311	40000						
State	340	8335						
Local		1665						
Total		50000						

Total Project Cost: \$50,000

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	
Grant Application	6/2011
Project Implementation	4/2012
Project Completion	6/2012
Grant Closeout	

Long-Range Plan Scenario Consistency:

- *Investment in infrastructure improvements will be coordinated and targeted at the corridor level to optimize the impact of the investment.*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: **Indiana County Transit Authority**

Project Name: High Roof Van Replacement
MPMS#: 83847

Project Type: Bus Transit Enhancements

Project Description/Scope:
 2012 – Replace 2 high roof vans
 2013 – Replace 1 high roof van
 2014 – Replace 1 high roof van

Project Justification:
 All will have exceeded useful life

Funding Sources and Amounts:

Fiscal Year	2012		2013		2014			
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal								
State	160	160000	160	81000	160	83000		
Local								
Total		160000		81000		83000		

Total Project Cost: \$324,000

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	<input type="text"/>
Grant Application	<input type="text"/>
Project Implementation	<input type="text"/>
Project Completion	<input type="text"/>
Grant Closeout	<input type="text"/>

Long-Range Plan Scenario Consistency:

- *The region's transit system will connect people with resources throughout the entire region*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: **Indiana County Transit Authority**

Project Name: Information Technology Upgrades
MPMS# (if available):

Project Type: Bus support equip/facilities

Project Description/Scope:
 2011 – Server upgrade, replace 3 computers
 2012 – Replace accounting & scheduling software and replace 3 computers
 2014 – Replace 4 computers

Project Justification:
 All exceed their useful life

Funding Sources and Amounts:

Fiscal Year	2011		2012		2014			
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal	5311	40000	5311	80000				
State	340	8335	340	16670	340	5800		
Local		1665		3330		200		
Total		50000		100000		6000		

Total Project Cost: \$156,000

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	
Grant Application	
Project Implementation	
Project Completion	
Grant Closeout	

Long-Range Plan Scenario Consistency:

- *Maintenance of the existing transportation system will be a regional priority*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: **Indiana County Transit Authority**

Project Name: Minivan Replacement
MPMS#: 83845

Project Type: Bus Transit Enhancements

Project Description/Scope:

2011 – Replace 2 minivans
 2013 – Replace 1 minivan
 2014 – Replace 1 minivan

Project Justification:

All will have exceeded useful life

Funding Sources and Amounts:

Fiscal Year	2011		2013		2014			
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal								
State	160	80000	160	42000	160	45000		
Local								
Total		80000		42000		45000		

Total Project Cost: \$167,000

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	
Grant Application	
Project Implementation	
Project Completion	
Grant Closeout	

Long-Range Plan Scenario Consistency:

- *The region's transportation system will connect people with resources throughout the entire region*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: **Indiana County Transit Authority**

Project Name: Operating Assistance
MPMS#: 65421

Project Type: Assistance

Project Description/Scope: Operating Assistance

Project Justification: Provide operating assistance for FY 2011 through 2014.

Funding Sources and Amounts:

Fiscal Year	2011		2012		2013		2014	
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal	5311	706227	5311	755948	5311	807116	5311	859773
State	338	981000	338	981000	338	981000	338	981000
Local		44777		47016		49367		51835
Total		1732004		1783964		1837483		1892608

Total Project Cost: \$5,542,659

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	<input type="text"/>
Grant Application	<input type="text"/>
Project Implementation	<input type="text"/>
Project Completion	<input type="text"/>
Grant Closeout	<input type="text"/>

Long-Range Plan Scenario Consistency:

- *The Region's transportation system will be actively managed and operated to allow the system to function at its full potential*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: **Indiana County Transit Authority**

Project Name: Replace fuel pump
MPMS# (if available):

Project Type: Bus Support Equip/Facilities

Project Description/Scope: Replace diesel fuel pump

Project Justification: existing fuel pump has exceeded useful life

Funding Sources and Amounts:

Fiscal Year	2012							
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal								
State	340	14500						
Local		500						
Total		15000						

Total Project Cost: \$15,000

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	
Grant Application	6/2011
Project Implementation	9/2011
Project Completion	10/2011
Grant Closeout	

Long-Range Plan Scenario Consistency:

- *Maintenance of the existing transportation system will be a regional priority*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: **Indiana County Transit Authority**

Project Name: Vehicle Communications Upgrade
MPMS# (if available):

Project Type: Bus Signal & Communication Equip

Project Description/Scope: Upgrade the current vehicle communication equipment

Project Justification:

Funding Sources and Amounts:

Fiscal Year	2014							
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal	5311	320000						
State	340	66680						
Local		13320						
Total		400000						

Total Project Cost: \$400,000

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	
Grant Application	6/2013
Project Implementation	11/2013
Project Completion	6/2014
Grant Closeout	

Long-Range Plan Scenario Consistency:

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: **Indiana County Transit Authority**

Project Name: Vehicle Replacement
MPMS# (if available):

Project Type: Bus Transit Enhancements

Project Description/Scope: Replace one staff vehicle

Project Justification: Will have exceeded useful life

Funding Sources and Amounts:

Fiscal Year	2014							
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal	5311	32000						
State	340	6668						
Local		1332						
Total		40000						

Total Project Cost: \$40,000

Proposed Project Schedule:

Programmed on TIP
 Grant Application
 Project Implementation
 Project Completion
 Grant Closeout

<i>Date</i>

Long-Range Plan Scenario Consistency:

- *The region's transit system will connect people with resources throughout the entire region*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: Mid-County Transit Authority

Project Name: Operating Assistance
MPMS# 83884

Project Type: Operating Assistance

Project Description/Scope: Funds to offset operating expense

Project Justification: Needed to continue operation

Funding Sources and Amounts:

Fiscal Year	10/11		11/12					
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal	5311	287,375	5311	287,375				
State	1513	502,281	1513	502,281				
Local		33,095		36,405				
Total		822,751		826,061				

Total Project Cost: \$1,648,812

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	5/10
Grant Application	6/10
Project Implementation	7/10
Project Completion	6/11
Grant Closeout	

Long-Range Plan Scenario Consistency:

- *The region's transportation system will be actively managed and operated to allow the system to function at its full potential*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: Mid-County Transit Authority

Project Name: Asset Maintenance
MPMS# 87161

Project Type: Capital

Project Description/Scope: Asset Maintenance assistance

Project Justification: Needed to continue operation

Funding Sources and Amounts:

Fiscal Year	10/11		11/12					
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal								
State	5311	130,000	5311	130,000				
Local								
Total								

Total Project Cost: \$130,000

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	5/10
Grant Application	6/10
Project Implementation	7/10
Project Completion	6/12
Grant Closeout	

Long-Range Plan Scenario Consistency:

- *The region's transportation system will be actively managed and operated to allow the system to function at its full potential*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: Mid-County Transit Authority

Project Name: Buses TACT
MPMS# 85458

Project Type: Capital – Rolling Stock

Project Description/Scope: Bus Rolling Stock

Project Justification: Replace old units that have passed their useful life

Funding Sources and Amounts:
(Please choose from attached funding categories)

Fiscal Year	10/11		11/12					
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal								
State	341	134,000	341	134,000				
Local								
Total								

Total Project Cost: \$134,000

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	5/10
Grant Application	6/10
Project Implementation	7/10
Project Completion	6/12
Grant Closeout	

Long-Range Plan Scenario Consistency:

- *Maintenance of the existing transportation system will be a regional priority.*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: Mid Mon Valley Transit Authority

Project Name: Vehicle Replacement
MPMS# (if available):

Project Type: Bus Rolling Stock

Project Description/Scope: Vehicle Replacement - two (2) 40' vehicles, two (2) paratransit vehicles, two (2) 35' vehicles

Project Justification: Regular scheduled replacement of vehicles that have exceeded their useful life.

Funding Sources and Amounts:

Fiscal Year	FFY 2011		FFY 2012		FFY 2013			
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal	5307	168,000	5309	2,250,000	5309	1,440,000		
State	340	35,007	338	525,105	338	300,060		
Local		6,972		104,580		59,760		
Total		209,979		3,149,685		1,799,820		

Total Project Cost: \$5,159,484

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	March 2010
Grant Application	March 2012
Project Implementation	May 2012
Project Completion	November 2012
Grant Closeout	January 2013

Long-Range Plan Scenario Consistency:

- *Investment in infrastructure improvements will be coordinated and targeted at the corridor level to optimize the impact of the investment.*
- *Maintenance of the existing transportation system will be a regional priority.*
- *The regions' transportation system will be actively managed and operated to allow the system to function at its full potential.*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: Mid Mon Valley Transit Authority

Project Name: California University Intermodal Facility
MPMS# (if available):

Project Type: Bus Station Stops & Terminals

Project Description/Scope: Construction of an Intermodal Facility

Project Justification: To enhance and promote public transportation at the university.

Funding Sources and Amounts:

Fiscal Year			FFY 2012					
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal			5309	340,000				
State				70,847				
Local				14,153				
Total				425,000				

Total Project Cost: \$425,000

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	March 2010
Grant Application	March 2011
Project Implementation	May 2011
Project Completion	May 2012
Grant Closeout	September 2012

Long-Range Plan Scenario Consistency:

- *Investment in infrastructure improvements will be coordinated and targeted at the corridor level to optimize the impact of the investment.*
- *Maintenance of the existing transportation system will be a regional priority.*
- *The regions' transportation system will be actively managed and operated to allow the system to function at its full potential.*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: Mid Mon Valley Transit Authority

Project Name: Automated Routing System/GPS
MPMS# (if available):

Project Type: FG Other Capital Items

Project Description/Scope: Automated routing system and GPS

Project Justification: Data collection, route efficiency and performance

Funding Sources and Amounts:

Fiscal Year					FFY 2013			
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal					5307	256000		
State						53344		
Local						10624		
Total						319968		

Total Project Cost: \$319,968

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	March 2010
Grant Application	October 2011
Project Implementation	January 2012
Project Completion	March 2012
Grant Closeout	June 2012

Long-Range Plan Scenario Consistency:

- *The regions' transportation system will be actively managed and operated to allow the system to function at its full potential.*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: Mid Mon Valley Transit Authority

Project Name: Facility Equipment/Furnishing
MPMS# (if available):

Project Type: FG Support Equipment

Project Description/Scope: Replacement of equipment including but not limited to: computers, copier, and furniture

Project Justification: These items will have exceeded their useful life.

Funding Sources and Amounts:

Fiscal Year							FFY 2014	
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal							5307	200,000
State							340	41,675
Local								8,300
Total								249,975

Total Project Cost: \$249,975

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	March 2010
Grant Application	October 2014
Project Implementation	December 2014
Project Completion	January 2015
Grant Closeout	January 2015

Long-Range Plan Scenario Consistency:

- *Investment in infrastructure improvements will be coordinated and targeted at the corridor level to optimize the impact of the investment.*
- *Maintenance of the existing transportation system will be a regional priority.*
- *The regions' transportation system will be actively managed and operated to allow the system to function at its full potential.*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: Mid Mon Valley Transit Authority

Project Name: Farebox Replacement
MPMS# (if available):

Project Type: FG Support Equipment

Project Description/Scope: Replacement of fare collection equipment

Project Justification: Replacement will enable implementation of regional fare collection project

Funding Sources and Amounts:

Fiscal Year	FFY 2011							
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal								
State	340	105,983						
Local		3,639						
Total		109,622						

Total Project Cost: \$109,622

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	March 2010
Grant Application	October 2014
Project Implementation	December 2014
Project Completion	January 2015
Grant Closeout	January 2015

Long-Range Plan Scenario Consistency:

- *The regions' transportation system will be actively managed and operated to allow the system to function at its full potential.*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: Mid Mon Valley Transit Authority

Project Name: Operating Assistance
MPMS#: 65428

Project Type: Assistance

Project Description/Scope: Federal Operating Assistance

Project Justification: Provide operating assistance for FY 2011 through 2014.

Funding Sources and Amounts:

Fiscal Year	2011		2012		2013		2014	
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal	5307	\$400,000	5307	\$425,000	5307	\$450,000	5307	\$500,000
State								
Local								
Total		\$400,000		\$425,000		\$450,000		\$500,000

Total Project Cost: \$1,775,000

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	10/1/2010
Grant Application	1/15/2011
Project Implementation	4/1/2011
Project Completion	6/30/2014
Grant Closeout	8/15/2014

Long-Range Plan Scenario Consistency:

- *Maintenance of the existing transportation system will be a regional priority.*
- *The region's transportation system will be actively managed and operated to allow the system to function at its full potential.*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: Mid Mon Valley Transit Authority

Project Name: Capital Cost of Contracting
MPMS#: 65427

Project Type: Capital Assistance

Project Description/Scope: Federal, State and Local Capital Assistance

Project Justification: Provide contract services assistance for FY 2011 through 2014.

Funding Sources and Amounts:

Fiscal Year	2011		2012		2013		2014	
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal	5307	\$500,000	5307	\$500,000	5307	\$500,000	5307	\$500,000
State	340	\$125,000	340	\$125,000	340	\$104,125	340	\$104,125
Local		\$25,000		\$25,000		\$20,875		\$20,875
Total		\$650,000		\$650,000		\$625,000		\$625,000

Total Project Cost: \$2,550,000

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	10/1/2010
Grant Application	1/15/2011
Project Implementation	4/1/2011
Project Completion	6/30/2014
Grant Closeout	8/15/2014

Long-Range Plan Scenario Consistency:

- *Maintenance of the existing transportation system will be a regional priority.*
- *The region's transportation system will be actively managed and operated to allow the system to function at its full potential.*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: New Castle Area Transit Authority

Project Name: Renovation of existing storage facility

MPMS# (if available):

Project Type: Bus Support Equip/Facilities

Project Description/Scope: NCATA proposes to upgrade our existing storage facility that will include but not limited to facing stone; metal roof; insulation; doors; windows; floor; electrical upgrades; cameras and outside landscaping as well as parking accommodations.

Project Justification: NCATA will upgrade and secure our facility that was purchased adjacent to our existing office/maintenance facility.

Funding Sources and Amounts:

Fiscal Year	2011							
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal	5311	1,600,000						
State	CB	400,000						
Local								
Total		2,000,000						

Total Project Cost: \$2,000,000

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	June 2010
Grant Application	January 2011
Project Implementation	June 2011
Project Completion	July 2012
Grant Closeout	September 2012

Long-Range Plan Scenario Consistency:

- *Investment in infrastructure improvements will be coordinated and targeted at the corridor level to optimize the impact of the investment.*
- *Maintenance of the existing transportation system will be a regional priority.*
- *Transportation and development choices will reflect a priority on safe and secure multimodal and intermodal networks for both people and goods*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: New Castle Area Transit Authority

Project Name: Heavy Duty Vehicle Procurement

MPMS# (if available): 65171

Project Type: Bus Support Equip/Facilities

Project Description/Scope: NCATA will purchase Equipment for our existing fleet that can include cameras, engines, transmissions etc.

Project Justification: Project will allow NCATA to upgrade from the old VHS recording system with a four channel mobile digital video recording system. This will allow us to resolve customer concerns and provide valuable insights into accidents or customer complaints.

Funding Sources and Amounts:

Fiscal Year	2011							
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal	5309	162,400						
State	CB	40,600						
Local								
Total		203,000						

Total Project Cost: \$203,000

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	June 2010
Grant Application	June 2011
Project Implementation	July 2011
Project Completion	December 2011
Grant Closeout	February 2012

Long-Range Plan Scenario Consistency:

- *Maintenance of the existing transportation system will be a regional priority.*
- *Transportation and development choices will reflect a priority on safe and secure multimodal and intermodal networks for both people and goods*
- *The region's transportation system will be actively managed and operated to allow the system to function at its full potential.*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: New Castle Area Transit Authority

Project Name: Farebox Procurement

MPMS# (if available):

Project Type: Bus Support Equipment

Project Description/Scope: NCATA proposes to replace our existing fareboxes with the new regional automated fare collection system.

Project Justification: NCATA has joined the Regional Piggyback Agreement with Port Authority of Allegheny County in the purchase of the Automated Fare Collection System at an 80/20 cost.

Funding Sources and Amounts:

Fiscal Year	2012							
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal								
State	340	150,000						
Local								
Total		150,000						

Total Project Cost: \$150,000

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	June 2010
Grant Application	June 2012
Project Implementation	July 2012
Project Completion	January 2013
Grant Closeout	June 2013

Long-Range Plan Scenario Consistency:

- *Maintenance of the existing transportation system will be a regional priority.*
- *Transportation and development choices will reflect a priority on safe and secure multimodal and intermodal networks for both people and goods*
- *The region's transportation system will be actively managed and operated to allow the system to function at its full potential.*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: **New Castle Area Transit Authority**

Project Name: Garage/Office Equipment
MPMS# (if available):

Project Type: Bus Support Equip/Facilities

Project Description/Scope: NCATA will purchase Equipment for our existing Garage/Office facility to include a 525 gallon Diesel Exhaust Fluid tank, shop equipment and computers.

Project Justification: Project will allow NCATA to purchase a 525 gallon Diesel Exhaust Fluid tank needed for our 2010 vehicles and continue the quality of service that we currently have.

Funding Sources and Amounts:

Fiscal Year	2012							
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal	5311	80,000						
State	340	20,000						
Local								
Total		100,000						

Total Project Cost: \$100,000

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	June 2010
Grant Application	June 2011
Project Implementation	July 2011
Project Completion	May 2012
Grant Closeout	July 2012

Long-Range Plan Scenario Consistency:

(Please choose one or more of the attached Long Range Transportation Plan goals)

- *Maintenance of the existing transportation system will be a regional priority.*
- *Transportation and development choices will reflect a priority on safe and secure multimodal and intermodal networks for both people and goods*
- *The region's transportation system will be actively managed and operated to allow the system to function at its full potential.*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: New Castle Area Transit Authority

Project Name: Maintenance of Transit Facility

MPMS# (if available):

Project Type: Bus Support Equip/Facilities

Project Description/Scope: NCATA will paint offices, garage and houser as well as tile small conference room. This project will also include refinishing wood where needed.

Project Justification: Project will allow NCATA to maintain this state of the art building.

Funding Sources and Amounts:

Fiscal Year	2013							
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal	5311	80,000						
State	340	20,000						
Local								
Total		100,000						

Total Project Cost: \$100,000

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	June 2010
Grant Application	June 2012
Project Implementation	July 2012
Project Completion	May 2013
Grant Closeout	July 2013

Long-Range Plan Scenario Consistency:

(Please choose one or more of the attached Long Range Transportation Plan goals)

- o Maintenance of the existing transportation system will be a regional priority.*
- o Transportation and development choices will reflect a priority on safe and secure multimodal and intermodal networks for both people and goods*
- o The region's transportation system will be actively managed and operated to allow the system to function at its full potential.*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: New Castle Area Transit Authority

Project Name: Service Vehicle

MPMS# (if available):

Project Type: Bus Support Equip/Facilities

Project Description/Scope: NCATA proposes to replace our 1998 Support Vehicle that has outlived its minimum useful life expectancy of (5) years and/or 150,000 miles.

Project Justification: Replacement of this vehicle will cut service maintenance costs and insure a dependable response to our existing fleet of vehicles. This is consistent with useful life requirements set forth.

Funding Sources and Amounts:

Fiscal Year	2012							
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal	5311	48,000						
State	340	12,000						
Local								
Total		60,000						

Total Project Cost: \$60,000

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	June 2010
Grant Application	June 2011
Project Implementation	June 2012
Project Completion	December 2012
Grant Closeout	January 2013

Long-Range Plan Scenario Consistency:

(Please choose one or more of the attached Long Range Transportation Plan goals)

- o Maintenance of the existing transportation system will be a regional priority.*
- o Transportation and development choices will reflect a priority on safe and secure multimodal and intermodal networks for both people and goods*
- o The region's transportation system will be actively managed and operated to allow the system to function at its full potential.*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: New Castle Area Transit Authority

Project Name: Heavy Duty Vehicle Procurement

MPMS# (if available): 65171

Project Type: Bus Rolling Stock

Project Description/Scope: NCATA proposes to replace our fleet of vehicles that have outlived their useful life expectancy.

Project Justification: Replacement of these vehicles will cut service maintenance costs and insure a more dependable, comfortable service for our customers. This replacement is consistent with FTA's current rolling stock policy.

Funding Sources and Amounts:

Fiscal Year	2014							
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal	5311	3,510,833						
State	340	731,421						
Local		146,283						
Total		4,388,537						

Total Project Cost: \$4,388,537

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	June 2010
Grant Application	June 2013
Project Implementation	July 2013
Project Completion	July 2014
Grant Closeout	September 2014

Long-Range Plan Scenario Consistency:

- *Maintenance of the existing transportation system will be a regional priority.*
- *Transportation and development choices will reflect a priority on safe and secure multimodal and intermodal networks for both people and goods*
- *The region's transportation system will be actively managed and operated to allow the system to function at its full potential.*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: Port Authority of Allegheny County

Project Name: Associated Capital Maintenance
MPMS#: 65439

Project Type: Bus - Other Capital Items

Project Description/Scope: Capitalize the cost of any equipment or component whose unit cost is no less than one-half of one percent of the current market value of the rolling stock on which it is to be used.

Project Justification: Capital and operating cost savings

Funding Sources and Amounts:

Fiscal Year	2011		2012		2013		2014	
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal	5307	2,000,000	5307	2,000,000	5307	2,000,000	5307	2,000,000
State	CB	483,875	CB	483,875	CB	483,875	CB	483,875
Local		16,125		16,125		16,125		16,125
Total		2,500,000		2,500,000		2,500,000		2,500,000

Total Project Cost: \$10,000,000

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	10/1/2010
Grant Application	1/15/2011
Project Implementation	4/1/2011
Project Completion	6/30/2014
Grant Closeout	8/15/2014

Long-Range Plan Scenario Consistency:

- *Maintenance of the existing transportation system will be a regional priority.*
- *The region's transportation system will be actively managed and operated to allow the system to function at its full potential.*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: Port Authority of Allegheny County

Project Name: Bus Procurement
MPMS#: 65442

Project Type: Bus Rolling Stock

Project Description/Scope: Purchase ninety-five (15) 40-foot replacement buses during 2011, and 30 40-foot replacement buses per year during 2012 through 2014.

Project Justification: Replace vehicles that have passed their useful life

Funding Sources and Amounts:

Fiscal Year	2011		2012		2013		2014	
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal	5309	1,000,000	5309	1,000,000	5309	1,000,000	5309	1,000,000
State	CB	241,938	CB	241,938	CB	241,938	CB	241,938
Local		8,063		8,063		8,063		8,063
Total		1,250,001		1,250,001		1,250,001		1,250,001

Total Project Cost: \$5,000,004

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	10/1/2010
Grant Application	1/15/2011
Project Implementation	4/1/2011
Project Completion	6/30/2014
Grant Closeout	8/15/2014

Long-Range Plan Scenario Consistency:

- *The regions transit system will connect people and resources throughout the entire region.*
- *The regions transit system will be actively managed and operated to allow the system to function at its full potential.*
- *Maintenance of the existing transportation system will be a regional priority.*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: **Port Authority of Allegheny County**

Project Name: Capital Cost of Contracting - ACCESS
MPMS#: 65465

Project Type: Bus Other Capital Items

Project Description/Scope: Contracts for its ACCESS paratransit service for elderly and disabled riders. In accordance with FTA Circular No. 9030.C, FTA capital assistance may be used to fund the cost of the capital portions of service or maintenance under contract. FTA will fund 80 percent of 50 percent of the cost of the turnkey contracts where the contractor provides vehicles, maintenance, and transit service.

Project Justification: Operational cost savings

Funding Sources and Amounts:

Fiscal Year	2011		2012		2013		2014	
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal	5307	12,000,000	5307	12,000,000	5307	12,000,000	5307	12,000,000
State	CB	2,903,250	CB	2,903,250	CB	2,903,250	CB	2,903,250
Local		96,750		96,750		96,750		96,750
Total		15,000,000		15,000,000		15,000,000		15,000,000

Total Project Cost: \$60,000,000

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	10/1/2010
Grant Application	1/15/2011
Project Implementation	4/1/2011
Project Completion	6/30/2014
Grant Closeout	8/15/2014

Long-Range Plan Scenario Consistency:

- *The regions transit system will connect people and resources throughout the entire region.*
- *The regions transit system will be actively managed and operated to allow the system to function at its full potential.*
- *Maintenance of the existing transportation system will be a regional priority.*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: Port Authority of Allegheny County

Project Name: Fixed Guideway Improvements
MPMS#: 65504

Project Type: FG – Other Capital Items

Project Description/Scope: Provide for infrastructure improvements to the Authority's busways, light rail transit system, and inclines. Projects include busway pavement renovation, light rail system track and signal rehabilitation, station renovations, facility improvements, hillside stabilization, incline improvements, and inspection of Port Authority's aging infrastructure including transit bridges, inclines, radio towers, and rail.

Project Justification: Operational cost savings

Funding Sources and Amounts:

Fiscal Year	2011		2012		2013		2014	
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal	5307	200,000	5307	200,000	5307	200,000	5307	200,000
State	CB	48,388	CB	48,388	CB	48,388	CB	48,388
Local		1,613		1,613		1,613		1,613
Total		250,001		250,001		250,001		250,001

Total Project Cost: \$1,000,004

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	10/1/2010
Grant Application	1/15/2011
Project Implementation	4/1/2011
Project Completion	6/30/2014
Grant Closeout	8/15/2014

Long-Range Plan Scenario Consistency:

- *The regions transit system will be actively managed and operated to allow the system to function at its full potential.*
- *Maintenance of the existing transportation system will be a regional priority.*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: **Port Authority of Allegheny County**

Project Name: Fixed Guideway Modernization Program
MPMS#: 90349

Project Type: FG – Other Capital Items

Project Description/Scope: Provide for infrastructure improvements to the Authority's busways, light rail transit system, and inclines. Projects include busway pavement renovation, light rail system track and signal rehabilitation, station renovations, facility improvements, hillside stabilization, incline improvements, and inspection of Port Authority's aging infrastructure including transit bridges, inclines, radio towers, and rail.

Project Justification: Operational cost savings

Funding Sources and Amounts:

Fiscal Year	2011		2012		2013		2014	
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal	5309	22,877,000	5309	23,792,000	5309	24,744,000	5309	25,733,000
State	CB	5,534,804	CB	5,756,177	CB	5,986,502	CB	6,225,778
Local		184,446		191,823		199,499		207,472
Total		28,596,250		29,740,000		30,930,001		32,166,250

Total Project Cost: \$121,432,501

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	10/1/2010
Grant Application	1/15/2011
Project Implementation	4/1/2011
Project Completion	6/30/2014
Grant Closeout	8/15/2014

Long-Range Plan Scenario Consistency:

- *The regions transit system will connect people and resources throughout the entire region.*
- *The regions transit system will be actively managed and operated to allow the system to function at its full potential.*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: Port Authority of Allegheny County

Project Name: Administrative Facility Lease
MPMS#: 65528

Project Type: Bus – Other Capital Items

Project Description/Scope: Annual program for the capital lease of office space in Downtown Pittsburgh for Port Authority’s administrative offices within the Heinz 57 Center.

Project Justification: Operational cost savings

Funding Sources and Amounts:

Fiscal Year	2011		2012		2013		2014	
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal	5307	818,670	5307	818,670	5307	818,670	5307	818,670
State								
Local		204,668		204,668		204,668		204,668
Total		1,023,338		1,023,338		1,023,338		1,023,338

Total Project Cost: \$4,093,352

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	10/1/2010
Grant Application	1/15/2011
Project Implementation	4/1/2011
Project Completion	6/30/2014
Grant Closeout	8/15/2014

Long-Range Plan Scenario Consistency:

- *The regions transit system will be actively managed and operated to allow the system to function at its full potential.*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: Port Authority of Allegheny County

Project Name: Preventive Maintenance
MPMS#: 65535

Project Type: Bus – Other Capital Items

Project Description/Scope: Preventive maintenance enables transit agencies to capitalize all of their eligible maintenance costs as defined in the National Transit Database. This includes all activities associated with revenue and non-revenue vehicle maintenance, as well as non-vehicle maintenance.

Project Justification: Operational/capital cost savings

Funding Sources and Amounts:

Fiscal Year	2011		2012		2013		2014	
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal	5307	3,640,000	5307	3,640,000	5307	3,640,000	5307	3,640,000
State								
Local		910,000		910,000		910,000		910,000
Total		4,550,000		4,550,000		4,550,000		4,550,000

Total Project Cost: \$18,200,000

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	10/1/2010
Grant Application	1/15/2011
Project Implementation	4/1/2011
Project Completion	6/30/2014
Grant Closeout	8/15/2014

Long-Range Plan Scenario Consistency:

- *The region's transit system will be actively managed and operated to allow the system to function at its full potential.*
- *Maintenance of the existing transportation system will be a regional priority*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: **Port Authority of Allegheny County**

Project Name: Support Vehicle, Equipment
MPMS#: 65541

Project Type: Bus – Other Capital Items

Project Description/Scope: Allow for the replacement of a portion of Port Authority's support vehicles and equipment, and improvements to fixed facilities in accordance with standard replacement schedules, as well as to provide administrative support.

Project Justification: Comprehensive replacement of Port Authority's equipment and facilities to ensure that the Authority maintains its system in efficient operating condition.

Funding Sources and Amounts:

Fiscal Year	2011		2012		2013		2014	
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal	5307	7,419,358	5307	7,106,513	5307	7,853,757	5307	9,113,449
State	CB	1,584,271	CB	1,668,880	CB	1,900,118	CB	2,204,885
Local		270,569		107,748		63,321		73,477
Total		9,274,198		8,883,141		9,817,196		11,391,811

Total Project Cost: \$30,536,346

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	10/1/2010
Grant Application	1/15/2011
Project Implementation	4/1/2011
Project Completion	6/30/2014
Grant Closeout	8/15/2014

Long-Range Plan Scenario Consistency:

- *The region's transit system will be actively managed and operated to allow the system to function at its full potential.*
- *Maintenance of the existing transportation system will be a regional priority*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: Port Authority of Allegheny County

Project Name: Vehicle Overhaul Program
MPMS#: 65550

Project Type: Bus – Other Capital Items

Project Description/Scope: Funding for improvements to revenue vehicle fleet is provided at 100% through the State Vehicle Overhaul Program. This program provides for the overhaul of approximately 70 transit revenue vehicles, including buses and light rail vehicles.

Project Justification: Maintenance of system

Funding Sources and Amounts:

Fiscal Year	2011		2012		2013		2014	
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal								
State	CB	2,500,000	CB	2,500,000	CB	2,500,000	CB	2,500,000
Local								
Total		2,500,000		2,500,000		2,500,000		2,500,000

Total Project Cost: \$10,000,000

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	10/1/2010
Grant Application	1/15/2011
Project Implementation	4/1/2011
Project Completion	6/30/2014
Grant Closeout	8/15/2014

Long-Range Plan Scenario Consistency:

- *The region's transit system will be actively managed and operated to allow the system to function at its full potential.*
- *Maintenance of the existing transportation system will be a regional priority*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: Port Authority of Allegheny County

Project Name: Infrastructure Safety & Renewal
MPMS#: 65510

Project Type: Bus – Other Capital Items

Project Description/Scope: The renovation, rehabilitation, or replacement of infrastructure and associated components of a transit system. Provides for improvements to components such as track and right-of way, station facilities, signal systems, maintenance/support facilities, power systems, and bridges.

Project Justification: Cost effective system maintenance

Funding Sources and Amounts:

Fiscal Year	2011		2012		2013		2014	
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal								
State	CB	16,000,000	CB	16,000,000	CB	16,000,000	CB	16,000,000
Local								
Total		16,000,000		16,000,000		16,000,000		16,000,000

Total Project Cost: \$32,000,000

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	10/1/2010
Grant Application	1/15/2011
Project Implementation	4/1/2011
Project Completion	6/30/2014
Grant Closeout	8/15/2014

Long-Range Plan Scenario Consistency:

- *The region's transit system will be actively managed and operated to allow the system to function at its full potential.*
- *Maintenance of the existing transportation system will be a regional priority*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: Port Authority of Allegheny County

Project Name: Match for Federal Capital Programs
MPMS#: 90066

Project Type: Bus – Other Capital Items

Project Description/Scope: State funds for various capital items purchased

Project Justification: System maintenance and preservation

Funding Sources and Amounts:

Fiscal Year	2011		2012		2013		2014	
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal								
State	CB	11,500,000	CB	11,500,000	CB	11,500,000	CB	11,500,000
Local								
Total		11,500,000		11,500,000		11,500,000		11,500,000

Total Project Cost: \$46,000,000

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	10/1/2010
Grant Application	1/15/2011
Project Implementation	4/1/2011
Project Completion	6/30/2014
Grant Closeout	8/15/2014

Long-Range Plan Scenario Consistency:

- *The region's transit system will be actively managed and operated to allow the system to function at its full potential.*
- *Maintenance of the existing transportation system will be a regional priority*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: Port Authority of Allegheny County

Project Name: Bus Procurement
MPMS#: 71148

Project Type: Bus Rolling Stock

Project Description/Scope: Purchase ninety-five (15) 40-foot replacement buses during 2011, and 30 40-foot replacement buses per year during 2012 through 2014.

Project Justification: Efficient and timely system preservation and maintenance

Funding Sources and Amounts:

Fiscal Year	2011		2012		2013		2014	
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal	5307	5,000,000	5307	5,000,000	5307	5,000,000	5307	5,000,000
State	CB	1,209,688	CB	1,209,688	CB	1,209,688	CB	1,209,688
Local		40,313		40,313		40,313		40,313
Total		6,250,001		6,250,001		6,250,001		6,250,001

Total Project Cost: \$25,000,004

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	10/1/2010
Grant Application	1/15/2011
Project Implementation	4/1/2011
Project Completion	6/30/2014
Grant Closeout	8/15/2014

Long-Range Plan Scenario Consistency:

- *The region's transit system will be actively managed and operated to allow the system to function at its full potential.*
- *Maintenance of the existing transportation system will be a regional priority*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: Port Authority of Allegheny County

Project Name: Capital Bonds Debt Service
MPMS#: 77758

Project Type: Bus – Other Capital Items

Project Description/Scope: Will provide for debt service payments for bonds issued for major capital projects including Stage II Light Rail Transit, Light Rail Vehicle overhaul, and the Martin Luther King, Jr. East Busway Extension

Project Justification: Innovative financing for system expansion

Funding Sources and Amounts:

Fiscal Year	2011		2012		2013		2014	
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal								
State	340	9,037,064	340	9,037,064	340	9,037,064	340	9,037,064
Local		311,301		311,301		311,301		311,301
Total		9,348,365		9,348,365		9,348,365		9,348,365

Total Project Cost: \$37,393,460

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	10/1/2010
Grant Application	1/15/2011
Project Implementation	4/1/2011
Project Completion	6/30/2014
Grant Closeout	8/15/2014

Long-Range Plan Scenario Consistency:

- *The region's transit system will be actively managed and operated to allow the system to function at its full potential.*
- *Maintenance of the existing transportation system will be a regional priority*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: Port Authority of Allegheny County

Project Name: State Operating Assistance
MPMS#: 84311

Project Type: Assistance

Project Description/Scope: State operating assistance

Project Justification: Will provide operating assistance through the program period

Funding Sources and Amounts:

Fiscal Year	2011		2012		2013		2014	
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal								
State	338	184,458,000	338	184,458,000	338	184,458,000	338	184,458,000
Local		27,668,700		27,668,700		27,668,700		27,668,700
Total		212,126,700		212,126,700		212,126,700		212,126,700

Total Project Cost: \$848,506,800

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	10/1/2010
Grant Application	1/15/2011
Project Implementation	4/1/2011
Project Completion	6/30/2014
Grant Closeout	8/15/2014

Long-Range Plan Scenario Consistency:

- *The region's transit system will be actively managed and operated to allow the system to function at its full potential.*
- *Maintenance of the existing transportation system will be a regional priority*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: Port Authority of Allegheny County

Project Name: Transit Security Grant Program
MPMS#: 90171

Project Type: Transit Security

Project Description/Scope: Will provide for support for system security and enforcement

Project Justification: Supplemental operating efficiencies

Funding Sources and Amounts:

Fiscal Year	2011		2012		2013		2014	
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal	OTH-F	1,000,000	OTH-F	1,000,000	OTH-F	1,000,000	OTH-F	1,000,000
State								
Local								
Total		1,000,000		1,000,000		1,000,000		1,000,000

Total Project Cost: \$4,000,000

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	10/1/2010
Grant Application	1/15/2011
Project Implementation	4/1/2011
Project Completion	6/30/2014
Grant Closeout	8/15/2014

Long-Range Plan Scenario Consistency:

- *The region's transit system will be actively managed and operated to allow the system to function at its full potential.*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: **Southwestern Pennsylvania Commission**

Project Name: Capital Cost of Contracting
MPMS#: 71104

Project Type: Bus – Other Capital Items

Project Description/Scope: Will allow program to continue to support the existing volunteer vanpool groups, while allowing additional groups to form.

Project Justification: Provides an option for commuters in southwestern Pennsylvania who do not have access to more traditional fixed route transit service.

Funding Sources and Amounts:

Fiscal Year	2011		2012		2013		2014	
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal	5307	800,000	5307	800,000	5307	800,000	5307	800,000
State								
Local		200,000		200,000		200,000		200,000
Total		1,000,000						

Total Project Cost: \$4,000,000

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	10/1/2010
Grant Application	1/15/2011
Project Implementation	4/1/2011
Project Completion	6/30/2014
Grant Closeout	8/15/2014

Long-Range Plan Scenario Consistency:

- *The region's transit system will be actively managed and operated to allow the system to function at its full potential.*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: **Southwestern Pennsylvania Commission**

Project Name: JARC Line Item
MPMS#: 77867

Project Type: JARC

Project Description/Scope: Will provide for the sub-recipient and administrative funding for the regions Job Access and Reverse Commute eligible projects.

Project Justification: Funding for these types of projects is justified through the region’s *Southwestern Pennsylvania public Transportation and Human Services Transportation Plan*

Funding Sources and Amounts:

Fiscal Year	2011		2012		2013		2014	
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal	5316	1,114,000	5316	1,114,000	5316	1,114,000	5316	1,114,000
State	341	1,114,000	341	1,114,000	341	1,114,000	341	1,114,000
Local								
Total		2,228,000		2,228,000		2,228,000		2,228,000

Total Project Cost: \$8,912,000

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	10/1/2010
Grant Application	1/15/2011
Project Implementation	4/1/2011
Project Completion	6/30/2014
Grant Closeout	8/15/2014

Long-Range Plan Scenario Consistency:

- *The region’s transit system will be actively managed and operated to allow the system to function at its full potential.*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: **Southwestern Pennsylvania Commission**

Project Name: New Freedoms Prg Line Item
MPMS#: 77868

Project Type: NFI

Project Description/Scope: Will provide for the sub-recipient and administrative funding for the regions New Freedoms Initiatives-eligible projects.

Project Justification: Funding for these types of projects is justified through the region's *Southwestern Pennsylvania public Transportation and Human Services Transportation Plan*

Funding Sources and Amounts:

Fiscal Year	2011		2012		2013		2014	
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal	5317	772,000	5317	772,000	5317	772,000	5317	772,000
State	341	772,000	341	772,000	341	772,000	341	772,000
Local								
Total		1,544,000		1,544,000		1,544,000		1,544,000

Total Project Cost: \$6,167,000

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	10/1/2010
Grant Application	1/15/2011
Project Implementation	4/1/2011
Project Completion	6/30/2014
Grant Closeout	8/15/2014

Long-Range Plan Scenario Consistency:

- *The region's transit system will be actively managed and operated to allow the system to function at its full potential.*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: **Southwestern Pennsylvania Commission**

Project Name: Cranberry Line Item
MPMS#: 77866

Project Type: Operating

Project Description/Scope: Assistance for future operations of commuter-type bus services

Project Justification: Regional formula sub-allocation process agreement in 2005 calls for reservation of funds for this purpose

Funding Sources and Amounts:

Fiscal Year	2011		2012		2013		2014	
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal	5307	115,000	5307	115,000	5307	115,000	5307	115,000
State								
Local		28,750		28,750		28,750		28,750
Total		143,750		143,750		143,750		143,750

Total Project Cost: \$575,000

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	10/1/2010
Grant Application	1/15/2011
Project Implementation	4/1/2011
Project Completion	6/30/2014
Grant Closeout	8/15/2014

Long-Range Plan Scenario Consistency:

- *The region's transit system will be actively managed and operated to allow the system to function at its full potential.*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: **Southwestern Pennsylvania Commission**

Project Name: Mobility Management
MPMS# (if available):

Project Type: Bus- Other Capital

Project Description/Scope: Will enhance efforts to raise the awareness of regional commuting alternatives – to include activities like working with individual commuters on commuting trip planning, neighborhood travel coordination, supporting local or corridor based initiatives, educating employers on commuting alternatives and providing information and referral services to the community.

Project Justification: Provide alternative information to commuters.

Funding Sources and Amounts:

Fiscal Year	2011		2012		2013		2014	
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal	5307	\$180,000	5307	\$180,000	5307	\$180,000	5307	\$180,000
State								
Local		\$45,000		\$45,000		\$45,000		\$45,000
Total		\$225,000		\$225,000		\$225,000		\$225,000

Total Project Cost: \$900,000

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	10/1/2010
Grant Application	1/15/2011
Project Implementation	4/1/2011
Project Completion	6/30/2014
Grant Closeout	8/15/2014

Long-Range Plan Scenario Consistency:

- *The region's transit system will be actively managed and operated to allow the system to function at its full potential.*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: CITY OF WASHINGTON

Project Name: VEHICLES/ROLLING STOCK

MPMS#: 71092

Project Type: BUS ROLLING STOCK

Project Description/Scope: Over a 3-year period, 9 vehicles will be replaced and 1 - 35' vehicle will be added to the fleet due to increased service (total purchased: 5-35' buses; 2-30' buses; 3 light-duty buses).

Project Justification: Vehicles to be replaced have passed Federal "useful life" qualifications; one vehicle will also be needed in order to accommodate an increase in fixed route services available to the public.

Funding Sources and Amounts:

Fiscal Year	FY 2011		FY 2012		FY 2013		FY 2014	
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal	5307	322,305	5307	360,000	5307	390,000		
State	CB	80,576	CB	74,970	CB	81,217		
Local				15,030		16,283		
Total		402,881		450,000		487,500		

Total Project Cost: \$1,340,381

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	07/10
Grant Application	03/11
Project Implementation	07/11
Project Completion	12/12
Grant Closeout	12/14

Long-Range Plan Scenario Consistency:

- *Investment in infrastructure improvements will be coordinated and targeted at the corridor level to optimize the impact of the investment.*
- *Maintenance of the existing transportation system will be a regional priority.*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: CITY OF WASHINGTON

Project Name: RADIOS/COMMUNICATION EQUIPMENT

MPMS#: 83922

Project Type: BUS SIGNAL & COMMUNICATION EQUIPMENT

Project Description/Scope: Replace & upgrade existing communication equipment utilized in the operation of public transit services.

Project Justification: Equipment to be replaced has passed Federal "useful life" qualifications.

Funding Sources and Amounts:

Fiscal Year	FY 2011		FY 2012		FY 2013		FY 2014	
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal			5307	24,000	5307	20,000		
State			340	4,998	340	4,165		
Local				1,002		835		
Total				30,000		25,000		

Total Project Cost: \$55,000

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	07/10
Grant Application	03/12-13
Project Implementation	12/12-13
Project Completion	06/13-13
Grant Closeout	06/13-14

Long-Range Plan Scenario Consistency:

- *Investment in infrastructure improvements will be coordinated and targeted at the corridor level to optimize the impact of the investment.*
- *The region's transportation system will be actively managed and operated to allow the system to function at its full potential.*
- *Transportation and development choices will reflect a priority on safe and secure multimodal and intermodal networks for both people and goods.*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: CITY OF WASHINGTON

Project Name: SUPPORT VEHICLE

MPMS#: 83932

Project Type: BUS SUPPORT EQUIPMENT/FACILITIES

Project Description/Scope: Purchase one transit support vehicle.

Project Justification: Support vehicle to be replaced has passed Federal "useful life" qualifications.

Funding Sources and Amounts:

Fiscal Year	FY 2011		FY 2012		FY 2013		FY 2014	
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal								
State			CB	9,996				
Local				2,004				
Total				12,000				

Total Project Cost: \$12,000

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	07/10
Grant Application	03/12
Project Implementation	12/12
Project Completion	06/13
Grant Closeout	06/13

Long-Range Plan Scenario Consistency:

- *Investment in infrastructure improvements will be coordinated and targeted at the corridor level to optimize the impact of the investment.*
- *Maintenance of the existing transportation system will be a regional priority.*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: CITY OF WASHINGTON
Project Name: FARE COLLECTION EQUIPMENT
MPMS#: 86790
Project Type: BUS SUPPORT EQUIPMENT

Project Description/Scope: This funding will be used to match a project in which Federal funds have already been secured by the Port Authority of Allegheny County for this regional fare collection project.

Project Justification: It is the City of Washington's desire to participate in the Regional Automated Fare Collection (Smart Card) Project which will provide a great benefit to riders throughout our region.

Funding Sources and Amounts:

Fiscal Year	FY 2011		FY 2012		FY 2013		FY 2014	
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal								
State	340/CB	51,530						
Local		10,306						
Total		61,836						

Total Project Cost: \$61,836

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	07/10
Grant Application	07/10
Project Implementation	02/11
Project Completion	12/12
Grant Closeout	12/12

Long-Range Plan Scenario Consistency:

- *Investment in infrastructure improvements will be coordinated and targeted at the corridor level to optimize the impact of the investment.*
- *Maintenance of the existing transportation system will be a regional priority.*
- *The region's transit system will connect people with resources throughout the entire region.*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: CITY OF WASHINGTON

Project Name: TRANSIT PEDESTRIAN ACCESS LINK

MPMS# (if available):

Project Type: BUS TRANSIT ENHANCEMENTS

Project Description/Scope: Assist in the design and construction of a pedestrian transit footbridge.

Project Justification: This project will connect transit patrons from a parking facility to Main Street in the City's Business District with access to the County Courthouse and Complex, as well as numerous businesses. Currently safe accessibility issues prohibit increased transit use.

Funding Sources and Amounts:

Fiscal Year	FY 2011		FY 2012		FY 2013		FY 2014	
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal	5309	500,000						
State								
Local		125,000						
Total		625,000						

Total Project Cost: \$625,000

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	07/10
Grant Application	01/11
Project Implementation	04/11
Project Completion	06/12
Grant Closeout	06/12

Long-Range Plan Scenario Consistency:

- *Transportation and development choices will reflect a priority on safe and secure multimodal and intermodal networks for both people and goods.*
- *The region will place a priority on business development with a focus on existing business retention and expansion.*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: CITY OF WASHINGTON

Project Name: CAPITAL COST OF CONTRACTING

MPMS# (if available):

Project Type: BUS OTHER CAPITAL ITEMS

Project Description/Scope: Assistance with funding contracted transportation services.

Project Justification: Assistance with supplemental funding for contracted services will allow for the availability of more operating funds to be used to increase and enhance services provided.

Funding Sources and Amounts:

Fiscal Year	FY 2011		FY 2012		FY 2013		FY 2014	
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal			5307	200,000	5307	200,000	5307	200,000
State			CB	41,650	CB	41,650	CB	41,650
Local				8,350		8,350		8,350
Total				250,000		250,000		250,000

Total Project Cost: \$750,000

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	07/10
Grant Application	03/12-14
Project Implementation	07/12-14
Project Completion	06/13-15
Grant Closeout	06/15

Long-Range Plan Scenario Consistency:

- *The region's transportation system will be actively managed and operated to allow the system to function at its full potential.*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: CITY OF WASHINGTON

Project Name: OPERATING ASSISTANCE

MPMS#: 90068

Project Type: OPERATING ASSISTANCE

Project Description/Scope: Assist in funding the daily activities required to manage and operate a public transit system.

Project Justification: Assistance needed in order to have a fully functional public transit system.

Funding Sources and Amounts:

Fiscal Year	FY 2011		FY 2012		FY 2013		FY 2014	
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal			5307	40,000	5307	40,000	5307	40,000
State								
Local				10,000		10,000		10,000
Total				50,000		50,000		50,000

Total Project Cost: \$150,000

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	07/10
Grant Application	03/12
Project Implementation	07/12
Project Completion	06/13
Grant Closeout	06/15

Long-Range Plan Scenario Consistency:

- *The region's transportation system will be actively managed and operated to allow the system to function at its full potential.*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: CITY OF WASHINGTON

Project Name: INTERMODAL TRANSIT CENTER/PARK & RIDE

MPMS#: 86780

Project Type: BUS STATION STOPS & TERMINALS

Project Description/Scope: Additional renovations needed in order to complete this park & ride/intermodal transit center project.

Project Justification: Completion of station stops & terminals will assist with air quality improvements; congestion mitigation; enhance transit services provided to the public; and help spur economic development.

Funding Sources and Amounts:

Fiscal Year	FY 2011				FY 2012		FY 2013	
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal	5307	1,266,121	5309	625,000	5307	200,000		
State	CB	306,323	CB	151,211	CB	50,000		
Local		10,207		5,039				
Total		1,582,651		781,250		250,000		

Total Project Cost: \$2,613,901

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	07/10
Grant Application	03/11
Project Implementation	07/11
Project Completion	06/12
Grant Closeout	06/13

Long-Range Plan Scenario Consistency:

- *Investment in infrastructure improvements will be coordinated and targeted at the corridor level to optimize the impact of the investment.*
- *Transportation and development choices will reflect a priority on safe and secure multimodal and intermodal networks for both people and goods.*
- *The region will place a priority on business development with a focus on existing business retention and expansion.*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: CITY OF WASHINGTON

Project Name: PASSENGER AMENITIES

MPMS#: 83944

Project Type: BUS TRANSIT ENHANCEMENTS

Project Description/Scope: Purchase of bus shelters.

Project Justification: Bus shelters will assist in enhancing public transit services and offering a safe and secure location to board and disembark from vehicles.

Funding Sources and Amounts:

Fiscal Year	FY 2011		FY 2012		FY 2013		FY 2014	
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal			5307	44,000				
State			340	9,163				
Local				1,837				
Total				55,000				

Total Project Cost: \$55,000

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	07/10
Grant Application	03/12
Project Implementation	07/12
Project Completion	06/13
Grant Closeout	06/13

Long-Range Plan Scenario Consistency:

- *Investment in infrastructure improvements will be coordinated and targeted at the corridor level to optimize the impact of the investment.*
- *Transportation and development choices will reflect a priority on safe and secure multimodal and intermodal networks for both people and goods.*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: CITY OF WASHINGTON

Project Name: VOH

MPMS#:

Project Type: BUS SUPPORT EQUIPMENT

Project Description/Scope: This funding will be used to maintain/upgrade the City's existing vehicle fleet.

Project Justification: In light of limited capital resources, vehicle overhauls will extend the useful life of City-owned vehicles.

Funding Sources and Amounts:

Fiscal Year	FY 2011		FY 2012		FY 2013		FY 2014	
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal	5307	279,870	5307	279,870				
State	CB	69,967	CB	69,968				
Local								
Total		349,837		349,838				

Total Project Cost: \$699,675

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	07/10
Grant Application	03/11
Project Implementation	07/11
Project Completion	06/13
Grant Closeout	06/13

Long-Range Plan Scenario Consistency:

- *Maintenance of the existing transportation system will be a regional priority.*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: CITY OF WASHINGTON

Project Name: ITC/P&R EQUIPMENT, AMENITIES, SIGNAGE

MPMS# (if available):

Project Type: BUS OTHER CAPITAL ITEMS

Project Description/Scope: This funding will be used to acquire equipment, amenities & signage for use at the East Chestnut Street Intermodal Transit Facility/Park & Ride.

Project Justification: This project will help offset project start-up costs for miscellaneous equipment which will allow for the availability of more operating funds to be used to increase and enhance services provided.

Funding Sources and Amounts:

Fiscal Year	FY 2011		FY 2012		FY 2013		FY 2014	
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal	5307	120,000						
State	CB	25,000						
Local		5,000						
Total		150,000						

Total Project Cost: \$150,000

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	07/10
Grant Application	03/11
Project Implementation	07/11
Project Completion	03/12
Grant Closeout	03/12

Long-Range Plan Scenario Consistency:

- *Investment in infrastructure improvements will be coordinated and targeted at the corridor level to optimize the impact of the investment.*
- *Transportation and development choices will reflect a priority on safe and secure multimodal and intermodal networks for both people and goods.*
- *The region will place a priority on business development with a focus on existing business retention and expansion.*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: Westmoreland County Transit Authority

Project Name: Capital Cost of Contracting

MPMS#: 65570

Project Type: Bus Other Capital Items

Project Description/Scope: The Federal Transit Administration (FTA) Capital Cost of Contracting Policy permits the use of FTA Capital Assistance to fund capital costs incurred by private firms that provide transit operating and maintenance services under contract to a public agency. The WCTA currently contracts with private operators to provide public transit and maintenance services. Under this program, the WCTA will fund eligible capital costs as defined by FTA regulations and circulars. This is an annual project.

Project Justification: Project will allow for the continued operation of public transit service in Westmoreland County.

Funding Sources and Amounts:

Fiscal Year	2010-2011		2011-2012		2012-2013		2013-2014	
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal	5307	222,400	5307	233,500	5307	245,200	5307	257,500
State	338	47,260	338	49,619	338	52,105	338	55,719
Local		8,340		8,756		9,195		9,656
Total		278,000		291,875		306,500		321,875

Total Project Cost: \$1,198,250

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	10/10
Grant Application	11/10
Project Implementation	07/10-13
Project Completion	06/13
Grant Closeout	06/14

Long-Range Plan Scenario Consistency:

- o *Maintenance of the existing transportation system will be a regional priority.*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: Westmoreland County Transit Authority

Project Name: Operating Assistance - Rural
MPMS#: 65572

Project Type: Operating Assistance

Project Description/Scope: The rural transit program operates in rural areas outside of the Pittsburgh urbanized area and between the urbanized area and rural areas of Westmoreland County. This is an annual project.

Project Justification: Project will allow for the continued operation of public transit service in Westmoreland County.

Funding Sources and Amounts:

Fiscal Year	2010-2011		2011-2012		2012-2013		2013-2014	
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal	5311	686,300	5311	706,900	5311	728,100	5311	749,900
State	338	583,355	338	600,865	338	618,885	338	637,415
Local		102,945		106,035		109,215		112,485
Total		1,372,600		1,413,800		1,456,200		1,499,800

Total Project Cost: \$5,742,400

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	10/10
Grant Application	11/10
Project Implementation	07/10-13
Project Completion	06/13
Grant Closeout	06/14

Long-Range Plan Scenario Consistency:

- *Maintenance of the existing transportation system will be a regional priority.*
- *The region's transportation system will be actively managed and operated to allow the system to function at its full potential.*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: Westmoreland County Transit Authority

Project Name: ADA Complementary Paratransit

MPMS#: 70808

Project Type: Bus Other Capital Items

Project Description/Scope: The operating cost of providing ADA Complementary Paratransit service can be considered an eligible capital project under FTA regulations. Transit systems may use up to 10 percent of their annual formula apportionment to pay for ADA Paratransit operating costs. Under this program, the WCTA will fund eligible ADA Complementary Paratransit costs for service provided within the Pittsburgh Urbanized Area. This is an annual project.

Project Justification: Project will allow for the continued operation of public transit service in Westmoreland County.

Funding Sources and Amounts:

Fiscal Year	2010-2011		2011-2012		2012-2013		2013-2014	
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal	5307	221,800	5307	232,900	5307	244,500	5307	256,700
State	338	47,133	338	49,491	338	51,956	338	54,549
Local		8,318		8,734		9,169		9,626
Total		277,250		291,125		305,625		302,875

Total Project Cost: \$1,194,875

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	10/10
Grant Application	11/10
Project Implementation	07/10-13
Project Completion	06/13
Grant Closeout	06/14

Long-Range Plan Scenario Consistency:

- *Maintenance of the existing transportation system will be a regional priority.*
- *The region's transportation system will be actively managed and operated to allow the system to function at its full potential.*

TRANSIT PROJECT DESCRIPTION/JUSTIFICATION FORM

Implementing Agency: Westmoreland County Transit Authority

Project Name: Preventative Maintenance
MPMS#: 77739

Project Type: Bus Other Capital Items

Project Description/Scope: FTA regulations permit the use of FTA Capital Assistance to fund certain preventative maintenance costs incurred in the operation of public transportation services. Funds are programmed for eligible preventative maintenance expenses. This is an annual project.

Project Justification: Project will allow for the continued operation of public transit service in Westmoreland County.

Funding Sources and Amounts:

Fiscal Year	2010-2011		2011-2012		2012-2013		2013-2014	
	Source	Amount	Source	Amount	Source	Amount	Source	Amount
Federal	5307	394,500	5307	414,200	5307	434,900	5307	456,600
State	338	83,831	338	88,018	338	92,416	338	97,028
Local		14,794		15,533		16,309		17,123
Total		493,125		517,750		543,625		570,750

Total Project Cost: \$2,125,250

Proposed Project Schedule:

	<i>Date</i>
Programmed on TIP	10/10
Grant Application	11/10
Project Implementation	07/10-13
Project Completion	06/11-13
Grant Closeout	06/14

Long-Range Plan Scenario Consistency:

- Maintenance of the existing transportation system will be a regional priority.
- The region's transportation system will be actively managed and operated to allow the system to function at its full potential.

TITLE III

**PUBLIC TRANSPORTATION PROGRAM
FINANCIAL CAPACITY DOCUMENTATION**

FINANCIAL CAPACITY DOCUMENTATION

This documentation is required by the Federal Transit Administration (FTA) per guidance contained in C 7008.1A, 01-30-02; U.S. Department of Transportation. It is on the basis of the following documentation that FTA will grant the public transit project sponsors in the Pittsburgh TMA operating and capital assistance in the future.

INTRODUCTION

On March 30, 1987, the Urban Mass Transportation Administration (UMTA), now the Federal Transit Administration (FTA), issued Circular C 7008.1 on Financial Capacity Policy for Transit Systems receiving Federal Funding. The FTA Circular was issued to ensure that adequate review by the Metropolitan Planning Organization (MPO) of a transit system's financial capacity took place before federal funds were committed to a major capital or planning project. FTA now requires that the local transit system and/or the local community have the financial capacity to pay for such improvements in addition to operating and maintaining the existing transit system.

The purpose of the financial capacity plan is to comply with the present FTA regulations and to determine the financial capacity of the region's sponsors of public transportation projects to undertake projects involving the acquisition, operation and maintenance of facilities and equipment partially funded by the Federal Government. However, financial capacity analysis is also an important tool for project sponsors and the local municipalities that support public transit. It provides a framework to judge how cost-effective public transit services are and it gives the local municipalities that support public transit a yardstick to measure the value they are getting for their investment.

DEFINITION OF FINANCIAL CAPACITY

The circular defined financial capacity as two elements:

- a. Financial Condition
- b. Financial Capability

Financial condition refers to the ability of the operator to operate and maintain the transit system at its *present levels of service*. Financial condition is reflected in working capital levels, current assets versus current liabilities; capital accounts; debt levels; operating costs and revenue; service levels; and, productivity and ridership.

Financial capability refers to the stability and reliability of revenue sources to meet future capital and revenue costs. Financial capability reflects a system's present and future financial condition in meeting *future service needs*.

INDICATORS OF FINANCIAL CONDITION AND FINANCIAL CAPABILITY

Both indicators of financial capacity can be observed through various historical trends. For the following documentation, historical data will be utilized from previous fiscal years. Annual trends derived from this data will provide the basis to predict future trends. Audited Reports and financial statements will be used to gather this data. For convenience, these trends can be grouped into the following categories:

A. Operating Revenue Trends

1. Total Federal Eligible Revenue (including Passenger Fares)
2. Total Non-Federal Eligible Revenue (including Senior Citizen Lottery Grant and Local Student Fare Assistance)
3. Total Non-Subsidy Revenue

B. Operating Assistance Trends

1. Federal Operating Assistance
2. State Operating Assistance
3. Local Operating Assistance

C. Expense Trends

1. Operating Expenses
2. Capital Expenses

D. Operating Surplus/Deficit

E. Net Quick Assets Trends

F. Ridership and Productivity Trends

1. Originating Passenger Trips
2. Originating Passengers Per Vehicle Hour
3. Farebox Recovery and Operating Ratio Trends

OPERATING REVENUE

Operating Revenue is comprised of three types of revenue sources:

Federal Eligible Revenue

This source includes Passenger Farebox Revenue and Other Federal Eligible Revenue, which includes Advertising, Special Services, and Non-Transportation Revenue. Non-Transportation Revenue includes revenue from sources other than from transportation. Federal Eligible Revenue is used to offset operating expenses.

Federal Non-Eligible Revenue

This source includes special local and state funding for services rendered as well as senior citizens under the Commonwealth's Lottery Program. It also includes investment income. Federal non-eligible revenue is money that is not used to calculate federal operating assistance.

Non-Subsidy Revenue

Total Non-Subsidy Revenue is the product of both Federal Non-Eligible Revenue and Federal Eligible Revenue. The total amount is all those moneys that are not considered subsidies from government sources to cover operating deficits.

B. OPERATING ASSISTANCE

Operating Assistance is the subsidy that comes from local, state and federal government sources to support operations. Federal operating assistance covers a calculated percentage of operating expenses not covered by federal eligible revenue. .

C. SYSTEM EXPENSES

System expenses include Operating Expenses and Capital Expenses. Operating Expenses are the costs incurred to operate public transit services. Capital Expenses are the costs related to either replacing or introducing major items that are necessary for the operation of the system such as buses and parts.

D. SYSTEM SURPLUS/DEFICIT

A project sponsor has a system surplus when total operating revenues exceed total operating expenses. When the system has a surplus, it means that it has excess revenue over expenses that can be used for future funding. However, when the system is operating at a deficit, then expenses must be brought down or additional revenue or operating assistance found. Ideally, a project sponsor should operate at an equilibrium state, where total operating revenue equals total operating expenses.

E. NET QUICK ASSETS

Net quick assets are cash plus short-term investments and current receivables less current liabilities such as short-term debt and payroll. Net quick assets show how much of a system's assets can be converted into cash. This indicator is an important test of a system's financial condition. It indicates the level of financial flexibility a system has in protecting itself from unexpected operating expense trends or providing higher levels of service.

F. PRODUCTIVITY

Productivity can be defined as how effective the system is at producing "outputs" such as number of riders carried. The following indicators can be used to measure productivity.

Originating Passenger Trips

Originating passenger trips are the total number of trips provided in any one year less transfers. The exclusion of transfers ensures that no passenger is double-counted.

Ridership Characteristics

This measure is useful for financial capacity analysis because it indicates the kind of passengers that travel and their impacts on federal eligible revenue and non-federal eligible revenue.

Originating Passengers Per Vehicle Hour

“Total vehicle hours” refers to total hours run by transit vehicles in any given year. Vehicle hours divided by originating passenger trips shows the level of productivity achieved in any given year, based on number of hours run.

Farebox Recovery Trends

Farebox Recovery is calculated by taking all sources of total non-subsidy revenue (farebox, senior citizen lottery grant and local fare assistance) and dividing it by operating expenses. The higher the level of farebox recovery, the healthier a system's financial condition and future financial capacity is likely to be.

Operating Ratio Trends

This indicator measures total operating expenses as a proportion of total non-subsidy revenue. This data trend indicates the fiscal performance of a transit system. The operating ratio is another measure of farebox recovery, except it shows farebox recovery as a ratio. Unlike farebox recovery, the lower the operating ratio, the higher the amount of total operating expenses recovered through the farebox.

**FINANCIAL CAPACITY STATEMENT
BEAVER COUNTY TRANSIT AUTHORITY
FISCAL YEARS 2011 THROUGH 2014**

DISCUSSION OF CURRENT FINANCIAL CONDITION AND CAPACITY

The following sections examine Beaver County Transit Authority's financial condition and capacity. First by considering recent financial and productivity data from BCTA's Fiscal Years 2004/05 through 2008/09; secondly, by utilizing current trends to project future trends between Federal Fiscal Years 2010/11 through 2013/14.

A. OPERATING REVENUE TRENDS

1. Total Federal Eligible Revenue – This revenue continues to increase due to increases in fixed route ridership. Over \$225,000 of this increase is directly attributed to increases in fixed route ridership.
2. Federal Non-Eligible Revenue – An increase in the Shared Ride fare from \$11.50 to \$19.50 in 7/2008 has caused this revenue source to increase. Many of the Shared Ride fares are sponsored by various human service agencies and are fare replacements. Without the fare increase which the agencies absorbed, this revenue source would have decreased due to the decrease in the number of Shared Ride trips provided.

B. OPERATING ASSISTANCE TRENDS 2000/01 – 2004/05

1. Federal Operating Assistance – This line item continues to decrease due to the decreasing amount of Rural Federal 5311 funding BCTA is eligible for and also due to the minor decreases in the JARC funding received.
2. State Operating Assistance – State Operating assistance shows a 50% increase during the period. This was due to the implementation of Act 44 funding during FY2007-08. Increases in this funding source rely on the tolling of Interstate 80, which has been denied by the federal government as of the time this analysis was prepared. Funding increases under Act 44 during this period are skeptical at best and were not included in this analysis.
3. Local Operating Assistance – The use of Local Operating Assistance has decreased over the period due to the increase received from the State Operating Assistance. As the State Operating Assistance levels off and increases cease, the amount of Local Operating Assistance used annually will definitely increase in order to balance the budget.

C. EXPENSE TRENDS

Expenses are made up of two types: operating and capital. Capital expenses in some years are only a small portion of total expenses. In some years, when the replacement of a large capital item such as buses takes place, capital expenses increase significantly.

1. Operating Expenses – Expenses have increased less than 3.5% per year. The increase is in part due to large increases seen in the price of diesel fuel and health insurance during the period.
2. Capital Assistance – BCTA receives approximately \$110,000 in state capital assistance and \$1.1 million in federal capital assistance through the 5307 formula program each year. The federal assistance has been stable from year to year and the state assistance has actually decreased during this period. The table shows there are peaks and valleys in our capital program and in a year where there is a valley, BCTA is still eligible for the amounts of capital assistance previously stated but it is accumulated from year to year to cover expenses in years where there are major bus replacements.

D. OPERATING SURPLUS/DEFICIT – BCTA does not operate with a surplus or deficit. It operates at equilibrium where revenues equal expenses.

E. NET QUICK ASSET TRENDS – BCTA's quick asset ratio is above one (1) which is good. It has declined over the period due to the use of some surplus funds for capital purchases.

F. PRODUCTIVITY TRENDS

1. Originating Passengers – Fixed Route originating passengers increased over 43% during the period while Shared Ride passenger trips decreased about 17%. The net overall effect is an 8.6% increase
2. Originating Passengers per Vehicle Hour – Service levels remained stable over the period but ridership has increased. The increase in ridership has increased the number of Originating Passengers per Vehicle Hours by 2.3 passengers per hour. This is a 35.2% increase over the period.
3. Farebox Recovery and Operating Ratio - Farebox Recovery has increased from .4 to .46 over the period. This increase can be attributed to the Shared Ride fare increase in 7/2008. The operating ratio has decreased over this same period for the same reason. These ratios indicate that BCTA is recovering more of its costs through fares and as a percent of the total budget, less subsidies are required to operate the system.

DISCUSSION OF PROJECTED FINANCIAL CONDITION AND CAPACITY

Beaver County Transit Authority finished the five-year period ending June 30, 2009 with increasing ridership and increased operating revenues and expenses. During the course of the next four years BCTA will maintain stability in service levels and revenue while striving to achieve modest overall system growth.

A. OPERATING REVENUE PROJECTIONS

1. Federal Eligible and Federal Non-Eligible Revenue – BCTA anticipates Fixed Route ridership to increase 1% per year and a fixed route fare increase is programmed in FY 2011/12. A Shared Ride fare increase is also anticipated for FY2011/12. These increases will cause the Federal Eligible Revenue to increase 13.8% over the period. Federal Non-eligible Revenue will also increase due to the increase in the Shared Ride fares covered by various local social service agencies.
2. Operating Assistance – Total Operating assistance is expected to stabilize and excess funds will be utilized during this period. Assuming the stabilization of the state Act 44 funds, BCTA anticipated it will begin using Federal Capital Assistance to cover preventative maintenance expenditures beginning in FY2012/13. Due to the ability to use the federal funds in this manner will insure BCTA's financial stability through 6/30/2014. Should the tolling of Interstate 80 take place during this period or if some other mechanism is put into place to replace the tolling of Interstate 80, BCTA should be able to preserve the Federal 5307 funds programmed to cover preventative maintenance costs for capital purchases.

B. OPERATING EXPENSE TRENDS

1. Operating Expenses – Operating Expenses will increase less than 4% per year. Much of this increase can be attributed to large increases in fuel costs.
2. Capital Assistance - Capital Assistance is relatively stable over time but due to the replacement schedule of BCTA's vehicles there are peaks and valleys in the expenditures. Therefore, BCTA must save capital funds from one year to the next in order to have ample funds for vehicle replacement when they come due.

C. OPERATING SURPLUS/DEFICIT – BCTA operates at equilibrium where revenues equal expenditures. Funds received in excess of the need in any given year are held in a deferred revenue account for future use.

F. PRODUCTIVITY PROJECTIONS

1. Originating Passenger Trips and Ridership – It is estimated that Fixed Route Originating Passengers will increase about 1% per year and the Shared Ride Originating Passengers will remain at current levels therefore showing a very small increase in Total Originating Passengers. Transfers will increase at the same rate as fixed route passengers increase therefore showing the total increase in passengers to be less than 1% per year.
2. Originating Passengers per Vehicle Hour – Service levels will remain at current levels and ridership will increase less than 1% per year. Therefore, originating passengers per vehicle hour will increase less than 1.5% over the 4 year period.

3. Farebox Recovery and Operating Ratio Trends – Farebox recovery and the Operating Ratio will remain relatively stable over the 4 year period due to a fare increase anticipated in FY2011-2012. Without the fare increase, the farebox recovery would fall close to .30 and the operating ratio would increase.

CONCLUSIONS

From the discussion above, Beaver County Transit Authority believes it will have more than adequate financial capability to operate bus service in the years ahead. The projections are based on past trends and provide a realistic standard to set BCTA's future financial and productivity goals.

TABLE 1

Statement of Revenue and Expenses FY2004/05 - 2008/09						
	2004-05	2005-06	2006-07	2007-08	2008-09	% Change
Operating Revenue						
Federal Eligible Revenue	963,048	1,079,455	1,121,898	1,258,703	1,336,281	38.8%
Federal Non-eligible Revenue	1,173,982	1,139,078	1,043,128	861,376	1,430,140	21.8%
Total Non-subsidy Revenue	2,137,030	2,218,533	2,165,026	2,120,079	2,766,421	29.5%
Federal Operating Assistance	400,905	405,764	412,807	404,338	363,391	-9.4%
State Operating Assistance	1,724,758	1,697,455	1,717,731	2,780,432	2,602,812	50.9%
Local Operating Assistance	506,297	436,619	423,764	570,213	270,827	-46.5%
Federal Capital Assistance for Op. Exp.	520,612	865,290	912,350	-	-	-100.0%
Total Operating Assistance	3,152,572	3,405,128	3,466,652	3,754,983	3,237,030	2.7%
Total Operating Revenue	5,289,602	5,623,661	5,631,678	5,875,062	6,003,451	13.5%
Total Operating Expenses	5,289,602	5,623,661	5,631,678	5,875,062	6,003,451	13.5%
Operating Surplus (Deficit)	-	-	-	-	-	
Capital Assistance						
Federal Capital Assistance	9,564	9,564	110,182	5,172,471	220,486	
State Capital Assistance	1,992	1,532	22,923	1,084,993	191,514	
Local Capital Assistance	200	859	4,622	208,127	43,270	
Total Capital Assistance	11,756	11,955	137,727	6,465,591	455,270	

TABLE 2

Productivity Trends FY2004/05-2008/09						
	2004-05	2005-06	2006-07	2007-08	2008-09	% Change
Fixed Route Originating Passengers	517,787	575,209	615,410	692,958	743,192	43.5%
Shared Ride Originating Passengers	114,968	113,566	103,203	96,920	95,152	-17.2%
Transfers	60,879	59,669	56,470	61,059	66,092	8.6%
Total Passengers	693,634	748,444	775,083	850,937	904,436	30.4%
Total Originating Passengers **	632,755	688,775	718,613	789,878	838,344	32.5%

Vehicle Hours	97,520	97,120	100,413	97,496	95,591	-2.0%
Originating Passengers per Vehicle Hour	6.5	7.1	7.2	8.1	8.8	35.2%
Farebox Recovery	0.40	0.39	0.38	0.36	0.46	0.14
Total Non-Subsidy Revenue	2,137,030	2,218,533	2,165,026	2,120,079	2,766,421	29.5%
Total Operating Expenses	5,289,602	5,623,661	5,631,678	5,875,062	6,003,451	13.5%
Operating Ratio	247.5%	253.5%	260.1%	277.1%	217.0%	-12.3%

Table 3

Net Quick Asset Trends FY2004/05 - 2008/09					
	2004-05	2005-06	2006-07	2007-08	2008-09
Cash & Cash Items	795,690	651,864	1,135,472	1,927,497	2,951,141
Receivables	1,597,840	3,269,671	6,315,779	2,361,716	2,452,571
Subtotal	2,393,530	3,921,535	7,451,251	4,289,213	5,403,712
Trade Payables	268,054	100,886	166,097	192,895	216,261
Accrued Payroll Liabilities	130,832	68,136	76,977	95,156	203,816
Other Current Liabilities	1,208,238	2,969,957	6,489,082	3,283,518	4,243,833
Subtotal	1,607,124	3,138,979	6,732,156	3,571,569	4,663,910
New Quick Assets	1.49	1.25	1.11	1.20	1.16

TABLE 4

Projection of Revenue and Expenses FY20010/11 - 2013/14					
	2010/11	2011/12	2012/13	2013/14	% Change
Operating Revenue					
Federal Eligible Revenue	1,373,731	1,517,447	1,532,599	1,563,207	13.8%
Federal Non-eligible Revenue	1,305,292	1,405,292	1,405,292	1,405,292	7.7%
Total Non-subsidy Revenue	2,679,023	2,922,739	2,937,891	2,968,499	10.8%
Federal Operating Assistance	437,661	219,892	222,091	224,312	-48.7%
State Operating Assistance	3,215,800	3,464,323	3,051,063	2,995,854	-6.8%
Local Operating Assistance	767,071	825,000	825,000	825,000	7.6%
Federal Capital Assistance for Op. Exp.	-	-	639,756	914,332	100.0%
Total Operating Assistance	4,420,532	4,509,215	4,737,910	4,959,498	12.2%
Total Operating Revenue	7,099,555	7,431,954	7,675,801	7,927,997	11.7%
Total Operating Expenses	7,099,555	7,431,954	7,675,801	7,927,997	11.7%
Operating Surplus (Deficit)	-	-	-	-	

Capital Assistance					
Federal Capital Assistance	880,000	1,912,000	536,000	32,000	
State Capital Assistance	216,000	478,000	134,000	8,000	
Local Capital Assistance	4,000	-	-	-	
Total Capital Assistance	1,100,000	2,390,000	670,000	40,000	

TABLE 5

Productivity Trends FY2010/11-2013/14					
	2010/11	2011/12	2012/13	2013/14	% Change
Fixed Route Originating Passengers	758,130	765,711	773,369	781,102	3.0%
Shared Ride Originating Passengers	97,000	97,000	97,000	97,000	0.0%
Transfers	67,420	68,095	68,776	69,463	3.0%
Total Passengers	922,551	930,806	939,144	947,566	2.7%
Total Originating Passengers **	855,130	862,711	870,369	878,102	2.7%
Vehicle Hours	97,550	97,550	97,550	97,550	0.0%
Originating Passengers per Vehicle Hour	8.8	8.8	8.9	9.0	2.7%
Farebox Recovery	0.38	0.39	0.38	0.37	
Total Non-Subsidy Revenue	2,679,023	2,922,739	2,937,891	2,968,499	10.8%
Total Operating Expenses	7,099,555	7,431,954	7,675,801	7,927,997	11.7%
Operating Ratio	265.0%	254.3%	261.3%	267.1%	0.8%

**FINANCIAL CAPACITY STATEMENT
BUTLER TRANSIT AUTHORITY
FISCAL YEARS 2011-2014**

DISCUSSION OF CURRENT FINANCIAL CONDITION AND CAPACITY

The following sections examine BTA's financial condition and capacity. First by considering recent financial data from BTA's Fiscal Years 2005 through 2009; secondly, by utilizing current trends to project future trends between Federal Fiscal Years 2010 through 2014.

A. OPERATING REVENUE TRENDS

1. Total Federal Eligible Revenue

Federal eligible revenue consists primarily of passenger revenues and advertising revenues and has increased by 132% over the past five years. Passenger revenues have increased by 142% in the five-year period due to increased ridership. New services were initiated in January 2007.

2. Federal Non-Eligible Revenue

Federal non-eligible revenues consist primarily of Senior Citizen Lottery Grant revenue, which under Act 44 is no longer provided as a revenue replacement grant.

B. OPERATING ASSISTANCE TRENDS 2005/06 – 2009/10

1. Federal Operating Assistance
Federal operating assistance has increased by 52% over the past five years.
2. State Operating Assistance
State operating assistance has increased by 101% over the past five years.
3. Local Operating Assistance
Local operating assistance has increased by 20% over the past five years.

Total operating assistance has increased by 72% over the past five years.

C. EXPENSE TRENDS

1. Operating Expenses
Operating expenses have increased by 69% over the past five years. In addition to annual increases in expenses due to inflation, additional operating expenses were incurred with the introduction of new service in January 2007 to the Boyer area in northern Butler County.
2. Capital Assistance
BTA has received a significant level of federal, state and local capital assistance over the past five years for the planning, engineering and design, property acquisition, and environmental work for a multi-modal center/administrative building/bus maintenance and storage facility. In addition, four replacement 30' buses were received in 2007.

A. OPERATING REVENUE PROJECTIONS

1. Federal Eligible and Federal Non-Eligible Revenue
Fares are expected to remain constant over the four-year planning horizon. Passenger revenues are expected to drop between FY 2010 and FY 2011 due to the termination of BTA's service to the Boyer area on June 30, 2010 due to declining ridership. Revenues for the remaining services are expected to increase at the rate of 3% per year. Beyond FY 2011, passenger revenues are expected to increase as BTA plans to initiate commuter service to downtown Pittsburgh in 2012. Advertising revenues will increase slightly over the four-year period, with additional revenues expected to be generated through advertising on the buses providing new service to Pittsburgh.
2. Operating Assistance
Federal Section 5311 Assistance is expected to increase at a rate of 1% for FY 2011 and FY 2012 and at approximately 3% per year for FY 2013 and 2014, in accordance with financial guidance provided for the TIP update process. BTA will also receive \$250,000 in federal CMAQ funding annually for three years toward the new Pittsburgh service.

It is assumed that State Operating Assistance will be made available through Act 44 and will remain constant at the guaranteed level over the four-year planning period. BTA has reserve Act 44 funding that will be available toward the new commuter service.

Sufficient local funding will be made available to fully match all federal and state assistance. Local subsidy for operations will increase at a rate of 3% per year over the four-year planning horizon.

B. OPERATING EXPENSE TRENDS

1. Operating Expenses

Operating expenses are expected to be lower in FY 2011 than FY 2010 due to the termination of service to the Boyer area. Operating expenses are expected to increase at an annual rate of 3% due to inflation. Operating expense categories are expected to shift in the coming years as BTA completes construction of its multi-modal center/administrative office/bus maintenance and storage facility in late 2010.

2. Capital Assistance

In the next four years, BTA will complete construction of its administrative office/bus maintenance and storage facility in late 2010. Additional capital funding is being provided for the multi-modal/park-n-ride facility portion of the project. Other capital projects included the purchase three commuter buses in late 2011 for the new Pittsburgh service, expansion of the park and ride facility on Route 528 in Jackson Township, and additional buses in 2014. Section 5309 funding has been provided for the multi-modal center/administrative office/bus maintenance and storage facility, commuter buses, and Route 528 park and ride facility. ARRA funding was also awarded for the multi-modal center/administrative/ maintenance facility. Section 5311 capital funding is anticipated for bus purchases in 2014.

CONCLUSIONS

Butler Transit Authority believes it will have more than adequate financial capability to operate bus service in the years ahead, as well as complete the capital projects that are underway. The projections are based on past trends and provide a realistic standard to set Butler Transit Authority's future financial and productivity goals.

TABLE 1

Statement of Revenue and Expenses FY2004/05-2008/09						
Operating Revenue	2004/05	2005/06	2006/07	2007/08	2008/09	% change
Passenger Fares	68,648	71,919	80,711	130,667	165,577	141.2%
Other Federal Eligible Revenue	18,675	16,481	35,096	30,809	36,824	97.2%
Total Federal Eligible Revenue	87,323	88,400	115,807	161,476	202,401	131.8%
Senior Citizen Lottery Grant	59,802	60,495	59,638	0	0	
Local Student Fare Assistance						
Other Federal Non-eligible Revenue	3,809	5,579	17,279	21,307	34,391	802.9%
Total Federal Non-eligible Revenue	63,611	66,074	76,917	21,307	34,391	-45.9%
Total Non-subsidy Revenue	150,934	154,474	192,724	182,783	236,792	56.9%
Federal Operating Assistance	327,558	350,533	436,048	570,579	499,960	52.6%
State Operating Assistance	263,492	284,386	468,041	458,306	529,508	101.0%
Local Operating Assistance	26,793	27,460	29,950	45,463	32,179	20.1%
State Capital Assistance for Op. Exp.						
Local Capital Assistance for Op. Exp.						
Total Operating Assistance	617,843	662,379	934,039	1,074,348	1,061,647	71.8%
Total Operating Revenue	768,777	816,853	1,126,763	1,257,131	1,298,439	68.9%
Operating Expenses						
Labor			196,724	177,517	158,495	
Benefits			56,709	32,814	43,394	
Services			85,385	48,554	108,356	
Materials and Supplies			139,736	162,321	170,139	
Utilities				20,748	9,524	
Casualty & Liability			130,947	122,539	58,959	
Purchased Transportation			459,557	562,667	646,187	

Misc. Expenses			57,705	129,971	103,385	
Total Operating Expenses	768,777	816,853	1,126,763	1,257,131	1,298,439	68.9%
Operating Surplus (Deficit)						
Capital Assistance						
Federal Capital Assistance	94,971	425,715	1,484,050	145,362	122,932	
State Capital Assistance	19,647	94,525	309,239	30,290	25,616	
Local Capital Assistance	4,096	18,654	61,774	6,051	5,117	
Total Capital Assistance	118,714	565,894	1,855,063	181,703	153,665	

TABLE 4

Projection of Revenue and Expenses FFY2010-2014					
	2010	2011	2012	2013	2014
Operating Revenue					
Passenger Fares	169,000	130,000	256,000	387,350	388,675
Other Federal Eligible Revenue	25,000	26,000	30,000	40,750	41,525
Total Federal Eligible Revenue	194,000	156,000	286,000	428,100	430,200
Total Non-subsidy Revenue	194,000	156,000	286,000	428,100	430,200
Federal Operating Assistance	557,642	561,049	722,985	882,850	903,150
State Operating Assistance	591,451	591,451	679,875	761,860	781,540
Local Operating Assistance	33,725	35,500	43,400	50,930	54,240
State Capital Assistance for Op. Exp.					
Local Capital Assistance for Op. Exp.					
Total Operating Assistance	1,182,818	1,188,000	1,446,260	1,695,640	1,738,930
Total Operating Revenue	1,376,818	1,344,000	1,732,260	2,123,740	2,169,130
Operating Expenses					
Labor	151,000	197,000	206,000	212,200	218,550
Benefits	51,000	59,000	61,800	63,650	65,565
Services	65,000	65,000	66,950	68,960	71,025
Materials and Supplies	197,500	203,000	210,120	216,425	222,920
Utilities	23,000	54,000	56,650	58,350	60,100
Casualty & Liability	125,000	150,000	154,500	159,135	163,910
Purchased Transportation	689,318	546,000	901,050	1,267,580	1,287,290
Misc. Expenses	75,000	70,000	75,190	77,440	79,770
Total Operating Expenses	1,376,818	1,344,000	1,732,260	2,123,740	2,169,130
Operating Surplus (Deficit)	0	0	0	0	0
Capital Assistance					
Federal Capital Assistance	2,000,000	4,400,000	1,580,000	1,500,000	1,820,000
State Capital Assistance	160,000	200,000	312,500	442,500	440,000
Local Capital Assistance	30,000	30,000	82,500	12,500	15,200
Total Capital Assistance	2,190,000	4,630,000	1,975,000	1,955,000	2,275,200

**FINANCIAL CAPACITY STATEMENT
FAYETTE AREA COORDINATED TRANSPORTATION
FISCAL YEARS 2011-2014**

DISCUSSION OF CURRENT FINANCIAL CONDITION AND CAPACITY

The following sections examine FACT's financial condition and capacity. First by considering recent financial and productivity data from FACT's Fiscal Years 2005 through 2009; secondly, by utilizing current trends to project future trends between Federal Fiscal Years 2011 through 2014.

A. OPERATING REVENUE TRENDS

1. Total Federal Eligible Revenue

Has increased 43% over the last 4 years. During the next 4 years funding is projected to have minimal increase.

B. OPERATING ASSISTANCE TRENDS 2005/06 – 2008/09

1. Federal Operating Assistance

Has increased 43% over the last 4 years. During the next 4 years funding is projected to have minimal increase.

2. State Operating Assistance

State operating funding has increased significantly with the passing of Act 44. Funding is projected to stabilize rather than increase.

3. Local Operating Assistance

Local funding varies depending on the need. The County of Fayette has been a reliable source for covering funding shortfalls.

C. EXPENSE TRENDS

Expenses are made up of two types: operating and capital. Capital expenses in most years are only a small portion of total expenses. In some years, when the replacement of a large capital item such as buses takes place, capital expenses increase significantly.

1. Operating Expenses

Operating expenses have increased significantly over the past 4 years. Projections for the next 4 years are flat.

2. Capital Assistance

In the past 4 years there have been earmarks received for major asset expansion and replacement. The next four years is projected to be asset replacement as needed.

D. PRODUCTIVITY TRENDS

1. Originating Passengers

Slight increase over the past four years. Expected to continue in same trend.

2. Originating Passengers per Vehicle Hour

Has basically remained constant and project to continue same.

3. Farebox Recovery and Operating Ratio

Has basically remained constant and project to continue same.

DISCUSSION OF PROJECTED FINANCIAL CONDITION AND CAPACITY

FACT finished the five-year period ending 2009 with increased ridership and with increased operating revenues and expenses. During the course of the next four years FACT will maintain stability in service levels and revenue while striving to achieve modest overall system growth.

A. OPERATING REVENUE PROJECTIONS

1. Federal Eligible and Federal Non-Eligible Revenue

I am projecting revenues to remain fairly constant with little increase.

2. Operating Assistance

I am projecting revenues to remain fairly constant with little increase.

B. OPERATING EXPENSE TRENDS

1. Operating Expenses

Operating expenses should remain consistent.

2. Capital Assistance

Capital expenses should remain consistent over the next 4 years. No major capital projects planned.

C. OPERATING SURPLUS/DEFICIT

D. PRODUCTIVITY PROJECTIONS

1. Originating Passenger Trips and Ridership

Projected over next 4 years to have minimal 1% increase.

2. Originating Passengers per Vehicle Hour

Projected over next 4 years to have minimal 1% increase.

3. Farebox Recovery and Operating Ratio Trends

Projected over next 4 years to have minimal 1% increase.

CONCLUSIONS

From the discussion above, FACT believes it will have more than adequate financial capability to operate bus service in the years ahead. The projections are based on past trends and provide a realistic standard to set FACT's future financial and productivity goals.

Table 1

Statement of Revenue and Expenses FY2005/06-2008/09					
Operating Revenue	2005/06	2006/07	2007/08	2008/09	% change
Passenger Fares	54,202	69,268	81,823	127,301	57%
Other Federal Eligible Revenue-JARC	13,279	96,157	15,979	35,000	62%
Total Federal Eligible Revenue	67,481	165,425	97,802	162,301	58%
Senior Citizen Lottery Grant	36,744	34,997			
Other Revenue	93,165	107,659	113,674	252,709	63%
Total Other Revenue	129,909	142,656	113,674	252,709	49%
Total Non-subsidy Revenue	197,390	308,081	211,476	415,010	52%
Federal Operating Assistance	357,843	505,339	616,397	623,150	43%
State Operating Assistance	268,276	285,210	434,921	582,620	54%
Local Operating Assistance	141,685	313,358	244,729	163,418	13%
Total Operating Assistance	767,804	1,103,907	1,296,047	1,369,188	44%
Total Operating Revenue	965,194	1,411,988	1,501,523	1,784,198	46%
Operating Expenses					
Equipment/Maint/Garage	4,294	59,391	256,590	288,525	99%
Transportation Expense	45,875	140,528	133,033	217,410	79%

Terminal	17,252	20,253	28,774	37,628	54%
Promotions and Advertising	12,919	39,063	39,853	60,156	79%
Administration	109,234	163,848	207,885	107,788	-1%
Purchased Transportation	775,620	988,905	833,388	1,070,737	28%
Misc. Expenses				1,954	100%
Total Operating Expenses	965,194	1,411,988	1,501,523	1,784,198	46%
Operating Surplus (Deficit)					
Capital Assistance					
Federal Capital Assistance	406,399	487,365	2,025,092	395,453	-3%
State Capital Assistance	76,581	99,416	420,374	125,163	39%
Local Capital Assistance	26,500	24,776	85,897	29,485	10%
Total Capital Assistance	509,480	611,557	2,531,363	550,101	7%

Table 2

Productivity Trends FY2005/06-2008/09					
	2005/06	2006/07	2007/08	2008/09	% change
Fare Paying	47,416	44,549	42,432	56,856	17%
Senior Citizen	35,095	31,174	34,313	33,746	-4%
Passes	16,767	33,457	25,484	32,299	48%
Access to Jobs	53	703	391	67	21%
Children	6,944	5,592	5,405	7,555	8%
Originating Passengers	106,239	115,475	108,025	130,447	19%
Vehicle Hours	27,201	40,914	33,774	32,200	16%
Originating Passengers per Vehicle Hour	3.9	2.8	3.2	4.1	5%
Farebox Recovery	3.6	4.4	2.6	3.3	-9%
Total Non-Subsidy Revenue	197,390	308,081	211,476	415,010	52%
Total Operating Expenses	965,194	1,411,988	1,501,523	1,784,198	46%
Operating Ratio	20	22	14	23	13%

Table 3

Net Quick Asset Trends FY2005/06-2008/09				
	2005/06	2006/07	2007/08	2008/09
Cash & Cash Items	5,824	276,908	802,214	375,081
Receivables	497,011	985,729	2,248,011	496,261
Subtotal	502,835	1,262,637	3,050,285	871,342
Trade Payables	103,819	500,805	2,278,687	631,866
Unearned Revenue	399,016	848,775	840,489	261,358
Other Current Liabilities				

Subtotal	502,835	1,349,580	3,119,176	893,224
Net Quick Assets		93	98	98

Table 4

Projection of Revenue and Expenses FFY2011-2014					
	2011	2012	2013	2014	% change
Operating Revenue					
Passenger Fares	128,574	129,860	131,158	132,470	3%
Other Federal Eligible Revenue	35,350	35,704	36,061	36,421	3%
Total Federal Eligible Revenue	163,924	165,564	167,219	168,891	3%
Other Federal Non-eligible Revenue	255,236	257,788	260,366	262,970	3%
Total Federal Non-eligible Revenue	255,236	257,788	260,366	262,970	3%
Total Non-subsidy Revenue	419,160	423,352	427,585	431,861	3%
Federal Operating Assistance	629,382	635,676	642,033	648,453	3%
State Operating Assistance	588,466	594,351	600,294	606,297	3%
Local Operating Assistance	165,052	166,703	168,370	170,053	3%
Total Operating Assistance	1,382,900	1,396,730	1,410,697	1,424,803	3%
Total Operating Revenue	1,802,060	1,820,082	1,838,282	1,856,664	3%
Operating Expenses					
Equipment/Maint/Garage	291,410	294,324	297,268	300,240	3%
Transportation Expense	219,584	221,780	223,998	226,238	3%
Terminal	38,004	38,384	38,768	39,156	3%
Promotions and Advertising	60,758	61,365	61,979	62,599	3%
Administration	108,866	109,955	111,054	112,165	3%
Purchased Transportation	1,081,444	1,092,258	1,103,181	1,114,213	3%
Misc. Expenses	1,974	1,994	2,014	2,034	3%
Total Operating Expenses	1,802,040	1,820,060	1,838,262	1,856,645	3%
Operating Surplus (Deficit)					
Capital Assistance					
Federal Capital Assistance	399,408	403,402	407,436	411,510	3%
State Capital Assistance	126,415	127,679	128,956	130,245	3%
Local Capital Assistance	29,780	30,078	30,379	30,682	3%
Total Capital Assistance	555,603	561,159	566,771	572,437	3%

Table 5

Productivity Projections FFY 2011-2014				
	2011	2012	2013	2014
Fare Paying	57,424	57,998	58,577	59,162

Senior Citizen	34,083	34,423	34,767	35,114
Passes	32,621	32,947	33,276	33,608
Access to Jobs	68	68	69	70
Children	7,631	7,707	7,784	7,862
Originating Passengers	131,751	133,069	134,400	135,744
Vehicle Hours	32,522	32,847	33,176	33,507
Originating Passengers per Vehicle Hour	4.1	4.1	4.1	4.1
Farebox Recovery	3.3	3.3	3.3	3.3
Total Non-Subsidy Revenue	419,160	423,352	427,585	431,861
Total Operating Expenses	1,802,040	1,820,060	1,838,262	1,856,645
Operating Ratio	23	23	23	23

FINANCIAL CAPACITY STATEMENT
INDIANA COUNTY TRANSIT AUTHORITY
FISCAL YEARS 2011-2014

CONCLUSIONS

Based on the data presented below, INDIANA COUNTY TRANSIT AUTHORITY believes it will have more than adequate financial capability to operate bus service in the years ahead. The projections are based on past trends and provide a realistic standard to set INDIANA COUNTY TRANSIT AUTHORITY's future financial and productivity goals.

TABLE 1

Statement of Revenue and Expenses FY2004/05-2008/09					
Operating Revenue	2004/05	2005/06	2006/07	2007/08	2008/09
Passenger Fares	111665	133256	129859	134715	155650
Other Federal Eligible Revenue	0	0	0	0	0
Total Federal Eligible Revenue	111665	133256	1298597317	134715	155650
Senior Citizen Lottery Grant	289615	308869	270581	357371	494619
Local Student Fare Assistance	1223851	1652897	1818964	2193096	2729231
Other Federal Non-eligible Revenue	15548	16341	8140	13506	51940
Total Federal Non-eligible Revenue	1529014	197107	2097685	2563973	3275790
Total Non-subsidy Revenue	1640679	2111363	2227544	2698688	3431440
Federal Operating Assistance	537211	545951	566736	629314	628973
State Operating Assistance	454524	665411	578169	8621068899	927868
Local Operating Assistance	51149	33766	29357	38680	40614
State Capital Assistance for Op. Exp.	191722	183738	326801	368403	726329
Local Capital Assistance for Op. Exp.	938899	0	0	0	0
Total Operating Assistance	2173505	1428866	1501063	1898503	2323784
Loss on sale of fixed assets		(64809)	(2382)	(30485)	(15058)
Total Operating Revenue	3814184	3475420	3726225	4566706	5740166
Operating Expenses					
Labor	793894	837594	847945	893782	1138144

Benefits	412798	335012	331962	346134	449241
Services	1246051	1747687	1923596	2359812	2727242
Materials and Supplies	211724	238933	298856	264102	333616
Utilities	51009	35752	46840	41865	54843
Casualty & Liability	58193	129879	131624	72651	121050
Purchased Transportation	0	0	0	0	0
Misc. Expenses	707070	711138	575172	554252	566831
Total Operating Expenses	3480739	4035995	4155995	4532598	5390967
Operating Surplus (Deficit)					
Capital Assistance					
Federal Capital Assistance	31897	0	27831	13746	
State Capital Assistance	15449761	55551	99070	187962	
Local Capital Assistance	5327152	1914	3419	6482	
Total Capital Assistance	19172213	57465	130320	208190	

TABLE 2

Productivity Trends FY2004/05-2008/09					
	2004/05	2005/06	2006/07	2007/08	2008/09
Adult Cash Fare	29593	32375	32659	28884	32793
Senior Citizen	27927	25747	20779	23821	24101
Reduced Fare	24663	21829	23438	20360	20028
Students	1470	2262	1754	3260	1936
Persons with Disabilities	0	0	0	0	0
Paratransit	0	0	0	0	0
School Passes	111018	129789	136376	140407	352768
Transfers	2510	2862	2849	5158	7985
Other Social*	2631	1946	1738	1629	1548
Non-Revenue	4579	4157	4454	3862	4403
Total Passengers	204391	220967	224047	227381	445562
Originating Passengers **	201881	218105	221198	222223	437577
Vehicle Hours	19467	20106	20252	22202	30037
Originating Passengers per Vehicle Hour	10	11	11	10	15
Farebox Recovery					
Total Non-Subsidy Revenue	262705	294512	303819	260542	
Total Operating Expenses	1173010	1253365	1384636	1519171	
Operating Ratio	4.46	4.25	4.55	5.83	

TABLE 3

Net Quick Asset Trends FY2004/05-2008/09					
	2004/05	2005/06	2006/07	2007/08	2008/09
Cash & Cash Items	6028628	5371342	4963735	5017941	5180969
Receivables	274972	338284	470272	787602	496523
Subtotal	6303600	5709626	5434007	5805543	5677492
Trade Payables	215120	236549	356824	458508	328307
Accrued Payroll Liabilities	51617	51485	57536	109424	144096
Other Current Liabilities	6036863	5421592	5019647	5237611	5205089
Subtotal	6303600	5709626	5434007	5805543	5677492
Net Quick Assets	0	0	0	0	0

TABLE 4

Projection of Revenue and Expenses FFY2010-2013				
Operating Revenue	2010	2011	2012	2013
Passenger Fares	157207	158779	160367	161971
Other Federal Eligible Revenue				
Total Federal Eligible Revenue	157207	158779	160367	161971
Senior Citizen Lottery Grant	499565	504561	509607	514703
Local Student Fare Assistance	2756523	2784088	2811929	2840048
Other Federal Non-eligible Revenue	52459	52984	53514	54049
Total Federal Non-eligible Revenue	3308547	3341633	3375050	3408800
Total Non-subsidy Revenue	3465754	3500412	3535417	3570771
Federal Operating Assistance	925867	916055	905922	897737
State Operating Assistance	980918	980918	980918	980918
Local Operating Assistance	44777	47016	49367	51835
State Capital Assistance for Op. Exp.	0	0	0	0
Local Capital Assistance for Op. Exp.	0	0	0	0
Total Operating Assistance	1951562	1943989	1936207	1930490
Total Operating Revenue	5417316	5444401	5471624	5501261
Operating Expenses				
Labor	1143835	1149554	1155302	1161078
Benefits	451487	453744	456013	460573
Services	2740878	2754582	2768355	2782197
Materials and Supplies	335284	336960	338645	340338
Utilities	55117	55393	55670	55948
Casualty & Liability	121050	121655	122263	122874
Purchased Transportation	0	0	0	0
Misc. Expenses	569665	572513	575376	578253
Total Operating Expenses	5417316	5444401	5471624	5501261
Operating Surplus (Deficit)				
Capital Assistance				
Federal Capital Assistance	1554392	92000	120000	1144000
State Capital Assistance	251368	195840	214005	153006
Local Capital Assistance	1105	7160	5995	5994
Total Capital Assistance	1806865	295000	340000	1303000

TABLE 5

Productivity Projections FFY 2010-2013				
	2010	2011	2012	2013
Adult Cash Fare	33121	33452	33787	34125
Senior Citizen	24342	24585	24831	25079
Reduced Fare	20228	20430	20634	20840
Students	1955	1975	1995	2015
Persons with Disabilities	0	0	0	0
Paratransit	0	0	0	0
School Passes	356296	359859	363458	367093
Transfers	8065	8146	8227	8309
Other Social*	1563	1579	1595	1611
Non-Revenue	4447	4491	4536	4581
Total Passengers	450017	454517	459063	463653

Originating Passengers **	441952	446371	450836	455344
Vehicle Hours	30337	30640	30946	31255
Originating Passengers per Vehicle Hour	15	15	15	15
Farebox Recovery				
Total Non-Subsidy Revenue	3465754	3500412	3535417	3570771
Total Operating Expenses	5417316	5444401	5471624	5501261
Operating Ratio	6.40	6.43	6.46	6.49

FINANCIAL CAPACITY STATEMENT
MID-COUNTY TRANSIT AUTHORITY
FISCAL YEARS 2011-2014

CONCLUSIONS

Based on the data presented in the tables below, MID-COUNTY TRANSIT AUTHORITY believes it will have more than adequate financial capability to operate bus service in the years ahead. The projections are based on past trends and provide a realistic standard to set MID-COUNTY TRANSIT AUTHORITY's future financial and productivity goals.

TABLE 1

Operating Revenue	2005/06	2006/07	2007/08	2008/09
Passenger Fares			35,864	57,666
Total Federal Eligible Revenue	187,727	200,917	218,806	254,194
Senior Citizen Lottery Grant	430,788	401,748		360,000
Total Non-subsidy Revenue	677,542	644,886		626,465
Federal Operating Assistance	293,462	296,625	287,375	330,234
State Operating Assistance	53,496	746,316	837,189	891,370
Local Operating Assistance	23,904	24,081	27,290	29,801
State Capital Assistance for Op. Exp.	1,340,122	13,778		170,307
Local Capital Assistance for Op. Exp.		475		1,845
Total Operating Revenue	1,340,122	1,082,600	1,152,987	1,425,257
Operating Expenses				
Labor	558,516	566,209	272,662	248,343
Benefits			218,414	177,655
Services			144,607	73,513
Materials and Supplies			71,402	79,477
Utilities	15,865	18,805	26,051	25,729
Casualty & Liability	51,210	44,467	38,888	33,904
Purchased Transportation	264,494	279,171	314,667	307,549
Misc. Expenses			19,361	19,603
Total Operating Expenses	1,853,413	1,772,145	1,809,144	1,729,481
Operating Surplus (Deficit)				
Capital Assistance				
Federal Capital Assistance	43,170			
State Capital Assistance	27,682			
Local Capital Assistance	955			
Total Capital Assistance	71,807			

TABLE 2

Net Quick Asset Trends FY207/08-2008/09		
	2007/08	2008/09
Cash & Cash Items	170,040	101,219
Receivables	78,458	192,765
Subtotal	248,498	293,984
Trade Payables	214,501	290,379
Accrued Payroll Liabilities	385,524	34,344
Other Current Liabilities	154,971	136,278
Subtotal	656,494	754,985
Net Quick Assets	-407,996	-461,001

TABLE 3

Productivity Trends			
	2006/07	2007/08	2008/09
Adult Cash Fare	21,238	21,529	20,610
Senior Citizen	31,522	31,496	30,145
Reduced Fare	885	281	226
Persons with Disabilities			30,000
Transfers	3077	2701	2812
Total Passengers	56,732	56,007	53,793
Farebox Recovery			
Total Non-Subsidy Revenue	596,067	625,732	641,194
Total Operating Expenses			
Operating Ratio	.336	.345	.370

TABLE 4

Projection of Revenue and Expenses FFY2011-2012		
	2011	2012
Operating Revenue		
Passenger Fares	55,445	56,890
Other Federal Eligible Revenue	201,335	202,221
Total Federal Eligible Revenue	256,780	259,111
Senior Citizen Lottery Grant	400,578	399,650
Total Federal Non-eligible Revenue	661,358	661,761
Total Non-subsidy Revenue	-	-
Federal Operating Assistance	287,375	287,375
State Operating Assistance	632,281	502,281
Local Operating Assistance	33,095	36,405
Total Operating Assistance	952,751	956,061
Total Operating Revenue		
Operating Expenses		
Labor	270,300	270,300
Benefits	140,350	140,500
Services	38,000	40,000
Materials and Supplies	45,000	42,000
Utilities	27,000	26,500
Casualty & Liability	48,000	40,000

Purchased Transportation	168,500	158,450
Misc. Expenses	10,500	10,500
Total Operating Expenses	747,650	728,250

FINANCIAL CAPACITY ASSESSMENT
MID MON VALLEY TRANSIT AUTHORITY
Fiscal Years 2011-014

Description of key assumptions underlying the cost projections and capital funding availability:

- It is assumed, in projecting the total funding available to this Authority through the Governor's Apportionment for the Monessen UZA, that it will be the approximate amount designated as in years past.
- It is assumed, in projecting the total funding available to this Authority through the Pittsburgh UZA local Sub-Allocations, that it will remain unchanged from that made available in prior years.
- It is assumed that Federal Capital and Operating Assistance amount for the planning period of FFY 2011-FFY 2014, will remain the same as those amounts projected to be available in FFY 2010.
- It is assumed that the Sub-Allocation of Section 5307 Operating and Capital Assistance available for FFY 2011-2014 will be the same amount endorsed by the Transit Operators Committee of the Southwestern Pennsylvanian Commission.
- It is assumed that State Operating Assistance amounts made available through Pennsylvania Urban Mass Transit Grants, Act 44 for FFY 2011-2014, will remain the same as that made available in 2010.
- It is assumed that local funding will be available or will be made available in amounts sufficient to meet the local matching requirements for the completion of the proposed projects for FFY 2011-2014.
- In projecting the cost, revenue and subsidy requirement for the required four year minimum planning period, it was assumed that costs and revenues would grow at a constant 4% rate thus necessitating a 4% growth rate in subsidies.

Fiscal Year	2010	2011	2012	2013	2014
Operating Expenses	3,524,685	3,665,672	3,812,299	3,964,791	4,123,382
Non-Subsidy Revenues	724,696	746,436	768,829	791,894	815,651
Operating Deficit	2,799,989	2,919,235	3,043,469	3,172,896	3,307,731
Operating Assistance					
Federal	625,000	625,000	625,000	625,000	625,000
State Act 44	2,125,246	2,242,005	2,363,627	2,490,312	2,622,268
Local	49,743	52,230	54,841	57,583	60,462
Total Assistance	2,799,989	2,919,235	3,043,469	3,172,896	3,307,731

FINANCIAL CAPACITY ASSESSMENT
NEW CASTLE AREA TRANSIT AUTHORITY
 Fiscal Years 2011-014

CONCLUSIONS

Based on the data presented in the tables below, the New Castle Area Transit Authority believes it will have more than adequate financial capability to operate bus service in the years ahead. The projections are based on past trends and provide a realistic standard to set for New Castle Area Transit Authority's future financial and productivity goals.

TABLE 1

Statement of Revenue and Expenses FY2005/06-2009/10						
Operating Revenue	2005/06	2006/07	2007/08	2008/09	2009/10	% change
Passenger Fares	519,051	566,879	534,699	631,251	648,073	7%
Senior Citizen Lottery Grant	612,344	645,138	0	0	0	-100%
Total Non-subsidy Revenue	1,131,395	1,212,017	534,699	631,251	648,073	
Federal Operating Assistance	2,088,540	1,989,507	2,066,302	2,491,631	3,020,777	20%
State Operating Assistance	1,589,102	1,214,628	2,388,362	2,348,855	3,518,936	1%
Local Operating Assistance	120,640	129,741	135,976	142,775	149,914	5%
State Capital Assistance for Op. Exp.						
Local Capital Assistance for Op. Exp.						
Total Operating Assistance	3,798,282	3,333,876	4,590,640	4,983,264	3,668,850	
Total Operating Revenue	4,929,677	4,545,893	5,125,339	5,614,512	6,689,627	10%
Operating Expenses						
Labor	*	1,686,236	1,783,600	1,929,763	2,321,732	11%
Benefits	*	1,434,315	1,548,286	1,889,692	2,283,755	17%
Services	*	20,706	20,377	20,519	20,377	0%
Materials and Supplies	*	804,075	1,111,920	1,056,197	1,406,280	24%
Utilities	*	94,327	140,310	122,827	143,349	5%
Casualty & Liability	*	158,176	99,845	114,780	168,601	7%
Purchased Transportation	*	22,688	58,095	61,839	68,096	8%
Misc. Expenses	*	325,370	362,903	418,895	277,437	9%
Total Operating Expenses	4,929,677	4,545,893	5,125,339	5,614,512	6,689,627	10%
Operating Surplus (Deficit)	0	0	0	0	0	
Capital Assistance						
Federal Capital Assistance	1,677,504	894,363	0	804,168	5,919,585	
State Capital Assistance	357,308	1,611,905	499,861	674,885	0	
Local Capital Assistance	12,761	55,883	17,237	10,287	0	
Total Capital Assistance	2,347,573	2,562,151	517,096	1,489,340	5,919,585	

TABLE 2

Productivity Trends FY2006/07-2009/10					
	2006/07	2007/08	2008/09	2009/10	% change
Adult Cash Fare	336,756	360,921	394,186	390,487	5%
Senior Citizen	457,520	455,741	443,495	446,812	-1%
Paratransit	1,804	4,746	5,327	8,123	42%
Transfers	264,481	252,785	257,766	203,682	0%

Other Social*	1,615	889	624	1,421	42%
Total Passengers	1,062,176	1,075,082	1,101,398	1,050,525	1%
Originating Passengers **	795,891	817,551	838,305	846,843	2%
Vehicle Hours	48,105	49,578	54,117	56,687	5%

TABLE 4

Projection of Revenue and Expenses FFY2010-2013					
	2010	2011	2012	2013	% change
Operating Revenue					
Passenger Fares	693,438	741,979	793,918	849,492	7%
Total Non-subsidy Revenue	693,438	741,979	793,918	849,492	7%
Federal Operating Assistance	3,512,054	3,670,096	3,853,600	4,003,890	4.46%
State Operating Assistance	3,354,644	3,504,815	3,680,056	3,821,670	4.44%
Local Operating Assistance	157,410	165,281	173,545	182,222	5%
State Capital Assistance for Op. Exp.					
Local Capital Assistance for Op. Exp.					
Total Operating Assistance	7,024,108	7,340,192	7,707,201	8,007,782	4.46%
Total Operating Revenue	7,717,546	8,082,171	8,501,118	8,857,272	4%
Operating Expenses					
Labor	2,833,861	2,918,876	3,178,231	3,353,908	5%
Benefits	2,626,318	2,790,851	2,846,668	2,975,300	4%
Services	20,785	21,200	20,604	21,017	2%
Materials and Supplies	1,546,908	1,624,253	1,689,223	1,700,223	2%
Utilities	150,516	158,042	165,944	174,242	5%
Casualty & Liability	177,031	189,423	202,682	216,870	7%
Purchased Transportation	70,819	73,652	76,598	78,486	4%
Misc. Expenses	291,308	305,874	321,168	337,226	5%
Total Operating Expenses	7,717,546	8,082,171	8,501,118	8,857,272	4%

TABLE 5

Productivity Projections FFY 2010-2013					
	2010	2011	2012	2013	% change
Adult Cash Fare	406,106	422,350	439,244	456,814	4%
Senior Citizen	446,812	446,812	446,812	446,812	0%
Paratransit	8,935	9,828	10,811	11,892	10%
Transfers	267,125	269,797	272,495	275,219	1%
Other Social*	1,477	1,536	1,598	1,662	4%
Total Passengers	1,130,455	1,150,323	1,170,960	1,192,399	1%
Originating Passengers **	863,330	880,526	898,465	917,180	2%
Vehicle Hours	59,521	62,497	65,622	68,903	5%

FINANCIAL CAPACITY ASSESSMENT
PORT AUTHORITY OF ALLEGHENY COUNTY
 Fiscal Years 2011-014

CONCLUSIONS

Based on the data presented in the table below, the Port Authority of Allegheny County believes it will have more than adequate financial capability to operate bus and rail services in the years ahead. The projections are based on past trends and provide a realistic standard to set for Port Authority of Allegheny County's future financial and productivity goals.

Financial Capacity - Operating						
<i>Cash Flow FY2009 - FY2014</i>						
<i>(Millions of Year of Expenditure \$)</i>						
	Audited Operating Statement	<u>Projection</u>				
	2009	2010	2011	2012	2013	2014
Operating Revenue						
Fare Revenue	72.70	73.32	75.72	77.99	80.33	82.74
Senior Reimbursements	12.59	12.57	12.95	13.34	13.74	14.15
ACCESSProgram Services	5.47	6.61	7.25	8.34	9.59	11.03
Other Income	2.45	1.92	2.32	2.32	2.32	2.32
Revenues Earned	93.21	94.42	98.24	101.99	105.98	110.24
Operating Expense						
Wages and Salaries	136.76	140.81	146.99	151.40	155.94	160.62
Pensions and Employee Benefits	107.82	127.91	134.66	145.61	163.19	180.87
Materials and Supplies	41.91	37.95	42.77	45.95	49.41	53.16
Provision for Injuries and Damages	2.40	3.59	3.70	3.81	3.92	4.04
Purchased Services	6.71	8.94	8.88	9.14	9.42	9.70
Utilities	8.52	9.25	9.72	10.21	10.93	11.69
Other Expense	3.74	4.85	4.81	4.95	5.10	5.25
Interest	-	0.22	1.03	1.20	1.20	1.20
ACCESS	24.27	25.64	26.42	27.21	28.02	28.87
Capitalized Expense	(3.98)	(5.00)	(4.79)	(3.29)	(3.29)	(3.29)
Operating Expense	328.15	354.16	374.19	396.19	423.84	452.11
O&M Subsidy Required	(234.94)	(259.74)	(275.95)	(294.20)	(317.86)	(341.87)
Operating Subsidies						
State Operating Subsidy	175.26	184.46	184.46	184.46	184.46	184.46
State Operating Subsidy Prior Year	-	8.83	-	-	-	-
County Operating Subsidy	27.67	27.67	27.67	27.67	27.67	27.67
Safety Renewal (ISRP)	16.00	16.00	16.00	16.00	16.00	16.00
State Vehicle Overhaul	2.50	2.50	2.50	2.50	2.50	2.50
Preventive Maintenance	9.10	7.05	4.55	4.55	4.55	4.55
Capital Cost of Contracting	15.00	15.00	15.00	15.00	15.00	15.00
Operating Subsidies	245.53	261.51	250.18	250.18	250.18	250.18
Net Operating Balance	10.59	1.77	(25.77)	(44.02)	(67.68)	(91.69)
Annual OPEB Expense over Contribution	18.82	31.88	31.88	31.88	31.88	31.88
Net Revenues over Expenses	(8.23)	(30.11)	(57.65)	(75.90)	(99.56)	(123.57)
Cumulative	(8.23)	(38.34)	(95.99)	(171.89)	(271.45)	(395.02)

FINANCIAL CAPACITY ASSESSMENT
SOUTHWESTERN PENNSYLVANIA COMMISSION
 Fiscal Years 2011-014

CONCLUSIONS

Based on the data presented in the tables below, the Southwestern Pennsylvania Commission believes it will have more than adequate financial capability to operate bus and rail services in the years ahead. The projections are based on past trends and provide a realistic standard to set for Southwestern Pennsylvania Commission's future financial and productivity goals.

Table 1

Revenue	FY08	FY09	FY10	Total
FTA 5307 Capital	\$459,628	\$456,984	\$497,241	\$1,413,853
FTA 5303 Planning	\$122,668	\$133,200	\$134,532	\$390,400
FHWA Planning	\$93,693	\$143,966	\$143,966	\$381,625
FHWA CMAQ	\$358,716	\$0	\$0	\$358,716
PennDOT Planning	\$6,133	\$55,965	\$56,525	\$118,624
Local	\$32,463	\$35,700	\$38,500	\$106,663
Vanpool Rider Payments	\$442,202	\$481,516	\$486,331	\$1,410,050
Other (In-Kind)	\$110,478	\$153,089	\$154,620	\$418,187
Surplus/Deficit from Previous Year		\$499,263	\$44,951	\$544,214
Total Revenue	\$1,625,981	\$1,307,331	\$1,556,666	\$4,489,978

Expenses	FY08	FY09	FY10	
Vanpool Program	\$914,864	\$926,748	\$954,550	\$2,796,162
Program Support, Mobility Management, Outreach	\$211,854	\$335,632	\$345,701	\$893,188
Total Expenses	\$1,126,718	\$1,262,380	\$1,300,251	\$3,689,350

Balance	\$499,263	\$44,951	\$256,414	\$800,629
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Table 2

Revenue	FY11	FY12	FY13	FY14	Total
FTA 5307 Capital	\$502,213	\$507,236	\$520,779	\$534,684	\$2,064,911
FTA 5303 Planning	\$135,877	\$137,236	\$140,900	\$144,662	\$558,676
FHWA Planning	\$143,966	\$143,966	\$143,966	\$143,966	\$575,864
FHWA CMAQ	\$260,000	\$260,000	\$260,000	\$260,000	\$1,040,000
PennDOT Planning	\$57,090	\$6,500	\$6,760	\$7,030	\$77,380
Local	\$37,995	\$37,995	\$37,995	\$37,995	\$113,985
Vanpool Rider Payments	\$515,754	\$546,957	\$580,048	\$615,141	\$1,742,147
Other (In-Kind)	\$156,166	\$157,728	\$159,305	\$160,898	\$477,931

Surplus/Deficit from Previous Year	\$256,414	\$433,130	\$496,266	\$502,004	\$ 1,431,400
Total Revenue	\$2,065,477	\$2,230,748	\$2,346,020	\$2,406,381	\$ 6,983,149

Expenses	FY11	FY12	FY13	FY14	Total
Vanpool Program	\$1,032,346	\$1,116,482	\$1,207,476	\$1,305,885	\$3,629,843
Program Support, Mobility Management, Outreach	\$600,000	\$618,000	\$636,540	\$655,636	\$1,910,176
Total Expenses	\$1,632,346	\$1,734,482	\$1,844,016	\$1,961,521	\$5,540,020

Balance	\$433,130	\$496,266	\$502,004	\$444,859	\$1,443,129
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Revenue Notes:

- FTA 5307 Capital: A 1% revenue growth assumption for the federal transit program in FFY 2011 and 2012, along with a 2.67% growth assumption for federal transit funding in FFY.
- FTA 5303 Planning: A 1% revenue growth assumption for federal highway and bridge funds in FFY 2011 and 2012, along with a 4% growth assumption for FFY 2013 and 2014.
- FHWA CMAQ: The amount listed in FY08 is the remaining amount of the original CMAQ grant of \$476,000 programmed in FY07. The amounts in FY11 - FY14 are the amounts expected to be programmed.
- PennDOT Planning: A special grant from PennDOT ends in FY10, so the amount of dollars was reduced in year FY11.
- Vanpool Rider Payments: For years FY11 - FY14, it is anticipated the vanpool program will add an average of 2 new vanpool groups per year, increasing the amount collected through rider payments.

Expenses Notes:

- General Note: A 3% annual inflation factor is applied to each project cost estimate to reflect "year of expenditure" requirements.
- Vanpool Program: For years FY11 - FY14, it is anticipated the vanpool program will add an average of 2 new vanpool groups per year.
- Program Support, Mobility Management, Outreach: The mobility management project is planned to start in FY11, so the line item was increased to reflect that addition.

FINANCIAL CAPACITY ASSESSMENT

CITY OF WASHINGTON

Fiscal Years 2011-014

The purpose of this plan is to determine the financial capacity of the City of Washington to operate bus service in the years up to **FY 2014**. Utilizing financial capacity analysis, this plan documents present financial and productivity trends as a basis to predict the City of Washington's future financial capacity and condition.

This document is required by the Federal Transit Administration (FTA) per guidance contained in C 7008.1A, 01-30-02; U.S. Department of Transportation. It is on the basis of this document that FTA will grant the City of Washington operating and capital assistance in the future.

After examining the audited financial and ridership data from the City of Washington's **Fiscal Years July 1, 2008 to June 30, 2009** and the projections based on this data to **Federal Fiscal Year October 1, 2008 to September 30, 2009**, this plan concludes that the City of Washington will have the financial capacity and conditions to operate transit services and sponsor proposed transit capital projects through the planning period.

Indicators of financial condition and financial capability are provided herein as **FIGURE 1**. Both indicators of financial capacity can be observed through various historical trends. For this plan, historical data is utilized from the City of Washington's **Fiscal Years 2008-2009** and part of **2009-2010**. The five year trends and annual trends derived from this data will provide the basis to predict future trends. Also, audited reports and financial statements have been used to gather this data.

Productivity trend projections are provided herein as **FIGURE 2**. During the course of the next four years, it is the goal of the City of Washington to increase ridership, operating revenues and local subsidy. Also, while maintaining stability in service levels, the City of Washington will be striving to achieve overall system growth and service improvements.

In review of **FIGURE 1** and **FIGURE 2**, the City of Washington believes it will have more than adequate financial capability to operate bus service in the years ahead. The projections are based on past trends and provide a realistic standard to set the City of Washington's future financial and productivity goals.

Figure 1

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	BUDGET	PROJECTION	PROJECTION	PROJECTION	PROJECTION
OPERATING EXPENSES:					
Labor	\$113,000	\$ 180,000.00	\$ 185,400.00	\$ 190,962.00	\$ 196,690.86
Benefits	\$8,500	\$ 12,600.00	\$ 12,978.00	\$ 13,367.34	\$ 13,768.36
Services	\$33,500	\$ 34,505.00	\$ 35,540.15	\$ 36,606.35	\$ 37,704.55
Materials & Supplies	\$11,000	\$ 11,330.00	\$ 11,669.90	\$ 12,020.00	\$ 12,380.60
Utilities	\$ 7,000	\$ 7,210.00	\$ 7,426.30	\$ 7,649.09	\$ 7,878.56
Casualty & Liability	\$55,000	\$ 56,650.00	\$ 58,349.50	\$ 60,099.99	\$ 61,902.98
Purchased Transportation	\$850,800	\$ 876,324.00	\$ 902,613.72	\$ 929,692.13	\$ 957,582.90
Miscellaneous Expenses	\$22,200	\$ 22,866.00	\$ 23,551.98	\$ 24,258.54	\$ 24,986.30
TOTAL OPERATING EXPENSES	\$1,101,000	\$ 1,201,485	\$ 1,237,530	\$ 1,274,655	\$ 1,312,895
OPERATING REVENUES:					
Passenger Farebox Rev.	\$72,000	\$ 74,880.00	\$ 82,368.00	\$ 88,133.76	\$ 92,540.45
Other Income	\$ -	\$ -	\$ 31,500	\$ 63,000	\$ 94,500
TOTAL REVENUES	\$ 72,000	\$ 74,880	\$ 113,868	\$ 151,134	\$ 187,040
DEFICIT before SUBSIDY	\$ (1,029,000)	\$ (1,126,605)	\$ (1,123,662)	\$ (1,123,522)	\$ (1,125,855)
OPERATING SUBSIDY:					
Federal Operating	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ 40,000
State Act 44 Carryover	\$367,328	\$ 415,501	\$ 372,132	\$ 374,253	\$ 379,111
State Act 44	\$955,921	\$ 955,921	\$ 955,921	\$ 955,921	\$ 955,921
Local Share	\$121,252	\$ 127,315	\$ 129,861	\$ 132,459	\$ 135,108
TOTAL SUBSIDY	\$1,444,501	\$ 1,498,737	\$ 1,497,914	\$ 1,502,632	\$ 1,510,139
SURPLUS/(DEFICIT)	\$415,501	\$ 372,132	\$ 374,253	\$ 379,111	\$ 384,285

Figure 2

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 10 vs 14
	BUDGET	PROJECTION	PROJECTION	PROJECTION	PROJECTION	%CHANGE
<u>RIDERSHIP:</u>						
Adult Cash Fare	23400	24336	26770	28643	30076	22%
Senior Citizen	15200	15808	17389	18606	19536	22%

Reduced Fare	3000	3120	3432	3672	3856	22%
Paratransit	5200	5408	5624	5793	5967	13%
Transfers	900	936	1030	1102	1157	22%
Other	600	624	686	734	771	22%
TOTAL PASSENGERS	48300	50232	54931	58551	61363	21%
ORIGINAT. PASSENGERS	47400	49296	53901	57449	60206	21%
Vehicle Hours (VH)	21725	22377	23048	23739	24452	11%
OP per VH	2.18	2.20	2.34	2.42	2.46	11%
FAREBOX	\$72,000	\$74,880	\$82,368	\$88,134	\$92,540	22%
FAREBOX RECOVERY	7%	6%	7%	7%	7%	7%
TOTAL NON-SUBSIDY REV.	\$72,000	\$74,880	\$113,868	\$151,134	\$187,040	62%
TOTAL OPERATING EXPENSES	\$1,101,000	\$1,201,485	\$1,237,530	\$1,274,655	\$1,312,895	16%
OPERATING RATIO	7%	6%	9%	12%	14%	54%

**FINANCIAL CAPACITY ASSESSMENT
WESTMORELAND COUNTY TRANSIT AUTHORITY
Fiscal Years 2011-014**

CONCLUSIONS

The financial capacity assessment for the Westmoreland County Transit Authority indicates that projected revenue from all sources will be sufficient to cover all expenditures for the period covering Federal Fiscal years 2011-2014. The projected deficits in fiscal years 2013-2014 and 2014-2015 will be funded through the carry-over from the prior years.

The following assumptions were used in preparing this assessment:

Grant Revenues

- All federal grant revenues are formula based depending on the level of expenses in certain categories. These revenues are expected to increase as expenses do.
- State operating assistance is expected to stay at the 2009-2010 level.
- Local operating contributions / match are expected to increase at the rate of 5% each year as required by Act 44.

Operating and Other Revenues

- Farebox and ticket revenue is expected to continue to increase by 2.5% per year.
- The Authority will continue to receive JARC revenue through fiscal year 2014-2015.
- Miscellaneous and advertising revenue will increase by 3% per year.

Expenditures

- General and administrative expenses will increase by 2.5% per year.
- Fixed route service will remain at the same level of service as provided in 2009-2010.
- Fixed route costs will increase by no more than 5% per year.
- Paratransit costs are also expected to increase by 5% per year.

Capital Program

- Full implementation of the Authority's capital program is not expected to have any significant impact on the Authority's operating budget.
- The Authority does not foresee any difficulty in acquiring the required state and local capital funds to complete the capital program as presented.

Table 1

	<u>FY 2007-2008</u>	<u>FY 2008-2009</u>	<u>FY 2009-2010</u>	<u>FY 2010-2011</u>
	<u>Actual</u>	<u>Actual</u>	<u>Projection</u>	<u>Projection</u>
Grant Revenue				
Federal Operating Grant	\$569,511	\$582,167	\$611,275	\$641,839
Federal Capitalized Operating Costs	158,885	183,585	192,764	202,402
Federal Capital Cost - ADA	149,831	208,975	219,424	230,395
Federal Capital Cost - Preventative Maintenance	359,316	335,759	352,547	370,174
State Operating Assistance	2,144,072	2,390,122	2,390,122	2,390,122
Local Operating Contributions	213,051	223,703	246,632	258,964
Total Grant Revenue	3,594,666	3,924,311	4,012,764	4,093,896
Operating Revenue				
Farebox and Ticket Revenue	681,665	873,470	895,307	917,689
JARC Revenue	95,095	103,250	108,413	113,833
Senior Fare Reimbursement	-	-	-	-
Total Operating Revenue	776,760	976,720	1,003,719	1,031,523
Other Revenue				
Miscellaneous Revenue	56,896	55,448	57,111	58,825
Advertising Revenue	15,000	8,750	9,013	9,283
Total Other Revenue	71,896	64,198	66,124	68,108
Grand Total Revenue	4,443,322	4,965,229	5,082,607	5,193,527
General and Administrative				
Salaries and Wages	312,749	336,315	348,086	360,269
Fringe Benefits	101,560	97,472	100,884	104,414
Services	57,996	79,722	82,512	85,400
Materials and Supplies	39,153	33,610	34,786	36,004
Utilities	38,683	47,209	48,861	50,571
Insurance	7,537	9,760	10,102	10,455
Marketing / Promotions	18,453	21,849	22,614	23,405
Other	40,479	52,523	54,361	56,264
Total General and Administrative	616,610	678,460	702,206	726,783
Operating				
Fixed Route Service	3,371,284	3,529,402	3,705,872	3,891,166
Paratransit Service	<u>187,289</u>	<u>261,219</u>	<u>274,280</u>	<u>287,994</u>
Total Operating	3,558,573	3,790,621	3,980,152	4,179,160

Grand Total Expenditures	4,175,183	4,469,081	4,682,358	4,905,942
Revenue Over (Under) Expenditures	\$268,139	\$496,148	\$400,250	\$287,584

Table 2

	<u>FY 2011-2012</u>	<u>FY 2012-2013</u>	<u>FY 2013-2014</u>	<u>FY 2014-2015</u>
	<u>Projection</u>	<u>Projection</u>	<u>Projection</u>	<u>Projection</u>
Grant Revenue				
Federal Operating Grant	\$673,931	\$707,628	\$743,009	\$780,159
Federal Capitalized Operating Costs	212,523	223,149	234,306	246,021
Federal Capital Cost - ADA	241,915	254,010	266,711	280,046
Federal Capital Cost - Preventative Maintenance	388,683	408,117	428,523	449,949
State Operating Assistance	2,390,122	2,390,122	2,390,122	2,390,122
Local Operating Contributions	271,912	285,507	299,783	314,772
Total Grant Revenue	4,179,085	4,268,533	4,362,456	4,461,074
Operating Revenue				
Farebox and Ticket Revenue	940,632	964,147	988,251	1,012,957
JARC Revenue	119,525	125,501	131,776	138,365
Senior Fare Reimbursement	-	-	-	-
Total Operating Revenue	1,060,156	1,089,648	1,120,027	1,151,322
Other Revenue				
Miscellaneous Revenue	60,590	62,407	64,279	66,208
Advertising Revenue	9,561	9,848	10,144	10,448
Total Other Revenue	70,151	72,255	74,423	76,656
Grand Total Revenue	5,309,392	5,430,437	5,556,906	5,689,053
General and Administrative				
Salaries and Wages	372,878	385,929	399,436	413,416
Fringe Benefits	108,069	111,851	115,766	119,818
Services	88,389	91,483	94,685	97,999
Materials and Supplies	37,264	38,568	39,918	41,315
Utilities	52,341	54,173	56,069	58,032
Insurance	10,821	11,200	11,592	11,998
Marketing / Promotions	24,224	25,072	25,950	26,858
Other	58,233	60,271	62,381	64,564
Total General and Administrative	752,220	778,548	805,797	834,000
Operating				
Fixed Route Service	4,085,724	4,290,010	4,504,511	4,729,736
Paratransit Service	302,394	317,513	333,389	350,058
Total Operating	4,388,118	4,607,524	4,837,900	5,079,795
Grand Total Expenditures	5,140,338	5,386,071	5,643,697	5,913,795
Revenue Over (Under) Expenditures	\$169,055	\$44,366	\$(86,791)	\$(224,742)

**PITTSBURGH URBANIZED AREA
URBANIZED AREA FORMULA PROGRAM
(SECTION 5307 PROGRAM)
FUNDS AVAILABLE FOR FISCAL YEAR 2010**

Table 1B
27-July-10
SPC
(FY 2010 Draft)

---- Capital/Planning ----

Pittsburgh Urbanized Area Recipient	Column I Unobligated as of 12/31/08	Column II Final FY 2009 Allocation	Column III Cumulative Transfers since 12/31/08	Column IV Funds Obligated since 12/31/08	Column V Unobligated as of 6/10/10	Column VI Draft FY 2010 Allocation	Column VII Maximum Available to Obligate in FY 2010
BCTA	\$2,153,903	\$1,337,146	\$0	\$0	\$3,491,049	\$1,309,031	\$4,800,080
Washington	\$788,166	\$659,842	\$0	\$60,000	\$1,388,008	\$365,653	\$1,753,661
MMVTA	\$734,000	\$285,220	\$0	\$910,980	\$108,240	\$263,720	\$371,960
WCTA	\$3,571,109	\$1,318,580	\$0	\$3,547,231	\$1,342,458	\$1,315,851	\$2,658,309
PAAC	\$0	\$32,625,670	\$0	\$32,625,670	\$0	\$29,233,903	\$29,233,903
SPC	\$1,876,313	\$634,743	\$0	\$830,877	\$1,680,179	\$638,788	\$2,318,967
FACT	\$0	\$35,807	\$0	\$35,807	\$0	\$36,473	\$36,473
Transit Enhancement	\$643,410	\$372,697	\$0	\$277,800	\$738,307	\$334,984	\$1,073,291
TOTAL Pgh. UZA	\$9,766,901	\$37,269,705	\$0	\$38,288,366	\$8,748,241	\$33,498,403	\$42,246,644

SAFETEA-LU requires Section 5307 grantees in Urbanized Areas over 200,000 population to expend a minimum of one percent of Urbanized Area Formula funds on "transit enhancement" projects and project elements. For FY 2010, one percent of the Pittsburgh Urbanized Area's Section 5307 funding is \$334,984. A "Line Item" is reserved to document Transit Enhancement expenditures. See Table 1D. Documentation will be needed at triennial reviews.

See Table 1D for details of Transit Enhancement Line Item activity.

The amounts shown in this table supersede and replace information contained in the 2009-2012 TIP (adopted June 30, 2008).

NOTES:

- 1.) Col. I: From FTA Region III and SPC staff tabulations.
- 2.) Col. II: Total from April 27, 2009 Federal Register Notice. Recipient shares from Pgh. UZA local Section 9 (Section 5307) allocation process using FY 2009 Apportionment Factors and published Section 15 (NTD) data.
- 3.) Col. III: No transfers since 12/31/08.
- 4.) Col. IV: Sum of Col. I, II, and III; minus Col. V.
- 5.) Col. V: From FTA Region III and SPC staff tabulations.
- 6.) Col. VI: Total from May 13, 2010 Federal Register Notice. (Includes regular 5307 allocation plus Growing States allocation). Recipient shares from Pgh. UZA local Section 5307 allocation process using FY 2010 Apportionment Factors and published NTD data.
- 7.) Col. VII: Sum of Col. V and VI. This is the maximum available to program in FY 2010.

Pittsburgh Transportation Management Area
Urbanized Area Formula Program - Governor's Apportionment
(Section 5307 Program)
Funds Available For Fiscal Year 2010

	---- Capital/Planning/Operating ----	
	MMVTA	FACT
I. Unobligated as of 12/31/08	\$0	\$0
II. Final FY 2009 Allocation	\$961,795	\$941,062
III. Transferred/Reprogrammed in FY 2009	\$0	\$0
IV. Funds obligated in FY 2009	\$961,795	\$941,062
V. Unobligated as of 6/10/10	\$0	\$0
VI. Draft FY 2010 Allocation	\$984,627	\$963,983
VII. Maximum available to program in FY 2010	\$984,627	\$963,983
<i>to be used for operating assistance</i>	\$700,000	\$650,000
<i>to be used for capital/planning assistance</i>	\$284,627	\$313,983

The amounts shown in this table supersede and replace information contained in the 2009-2012 TIP (adopted June 30, 2008).

NOTES:

- 1.) Row. I: From FTA Region III and SPC staff tabulations.
- 2.) Row. II: Totals are from April 27, 2009 Federal Register Notice. MMVTA's share includes base apportionment (\$639,009), plus Small Transit Intensive Cities allocation (\$281,106), plus Growing States allocation (\$41,680) to Monessen Urbanized Area. FACT's share includes base apportionment to Uniontown-Connellsville Urbanized Area (\$616,849), plus Small Transit Intensive Cities allocation (\$281,106), plus Growing States allocation of (\$43,107). FY 2009 allocation may be used for capital, planning, and/or operating assistance.
- 3.) Row. III: No transfers in FY 2009.
- 4.) Row. IV: From FTA Region III and SPC staff tabulations.
- 5.) Row. V: Sum of Rows I II, and III; minus Row IV.
- 6.) Row. VI: Totals are from May 13, 2010 Federal Register Notice. MMVTA's share includes base apportionment (\$637,038), plus Small Transit Intensive Cities allocation (\$305,273), plus Growing States allocation (\$42,316) to Monessen Urbanized Area. FACT's share includes base apportionment to Uniontown-Connellsville Urbanized Area (\$614,946), plus Small Transit Intensive Cities allocation (\$305,273), plus Growing States allocation of (\$43,764). FY 2010 allocation may be used for capital, planning, and/or operating assistance.
- 7.) Row. VII: Sum of Rows V and VI. This is the maximum available to program in FY 2010. Figures show the amounts specified by MMVTA and FACT for capital/planning assistance and for operating assistance from their available funds in FY 2010. MMVTA is assumed to utilize \$700,000 of FY 2010 allocation for operating assistance. FACT is assumed to utilize \$650,000 of FY 2010 allocation for operating assistance. Funds reserved for operating assistance will be adjusted by each transit operator after review.