

**2007-2012 TRANSPORTATION IMPROVEMENT PROGRAM DRAFT  
 FEDERAL TRANSIT ADMINISTRATION (FTA) PROGRAM SUMMARY TABLES**

FTA Table FFY 07 to12 TIP Version: 7-21-09

<b>URBAN TRANSIT SERVICE (FTA 5307)</b>											<b>2008-12 5-YEAR TOTAL</b>
		<b>PIN#</b>	<b>FUND</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>11/12</b>		
Preventative Maintenance	This project pays for spare parts and labor for preventative maintenance of TCAT's and Tioga Transport's bus fleets. Includes Sec 5311 transfers.	382178	C09	\$ 1,621,189	\$ 1,695,013	\$ 1,679,155	\$ 1,712,738	\$ 1,746,993	\$ 1,781,933		\$8,615,832
Associated Capital Maintenance	This project pays for associated capital maintenance for TCAT bus fleet including replacement engines.	382290	C09	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -		\$75,000
Passenger Information System	This ITS project is a real time passenger information system distributed by Internet, telephone, and monitors at TCAT bus stops.	382127	C09	\$ -	\$ -	\$ 22,000	\$ 20,000	\$ 20,000	\$ 30,000		\$92,000
Passenger Shelters	This project purchases and installs sixteen (16) passenger shelters for TCAT. Includes Sec 5311 transfers.	382096	C09	\$ -	\$ 35,000		\$ 20,000	\$ 32,286	\$ 20,000		\$107,286
Passenger Signs	This project purchases TCAT bus stop signs.	382053	C09	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -		\$10,000
Communications & Office Equipment: Tel. System	This project will replace/upgrade TCAT bus radios for compatibility with the County's radio system, and replace TCAT telephone system.	382125	C09	\$ 30,000	\$ 41,250	\$ -	\$ -	\$ 50,000	\$ 50,000		\$141,250
Under 30 ft. Small Buses (5) for Expansion	This project will procure five (5) Type I Small Buses for Tompkins County, operator to be selected. Includes Sec 5311 transfer.	382285	C09	\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ -		\$325,000
30 ft Replacement Buses (4)	This project will procure four (4) 30 ft Replacement Buses for TCAT to operate in rural service. Includes Sec 5311 transfer.	382286	C09	\$ -	\$ 480,000	\$ -	\$ -	\$ -	\$ -		\$480,000
40 ft Hybrid or Clean Diesel Transit Buses (2) for Expansion	This project will procure two (2) 40 ft heavy duty, HEV or clean diesel buses for TCAT to operate in rural service. Includes Sec 5311 transfer.	382287	C09	\$ -	\$ 635,000	\$ -	\$ -	\$ -	\$ -		\$635,000
Purchase two (2) 40 ft. hybrid electric and six (6) 40ft. clean-diesel replacement buses	This project applies ARRA funding to procure two (2) 40 ft heavy-duty hybrid electric, and six (6) 40ft. clean-diesel, low-floor replacement buses; and ancillary bus equipment.	382295				\$ 3,255,000					\$3,255,000
Wheelchair Accessible Taxis (2)	This project will procure two (2) wheelchair accessible taxis by Tompkins County using a Sec 5317 New Freedom fund transfer.	382288	C09	\$ -	\$ 62,500	\$ -	\$ -	\$ -	\$ -		\$62,500
Paratransit & Fixed Route Dispatch Software & Hardware	This project will procure trip reservation and dispatch software and hardware for paratransit operators and fixed route dispatch software and hardware for TCAT. Includes Sec 5316 Job Access & Reverse Commute transfer.	382289	C09	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -		\$150,000
Mobility Management	This project provides for County planning and management of coordinated human service transportation, JARC, New Freedom and flexible services.	382278	C09	\$ -	\$ 40,000	\$ 40,800	\$ 41,616	\$ 42,448	\$ 43,297		\$208,162
Project Administration	This project reimburses County project administration costs of federal grants.	382099	C09	\$ 50,000	\$ 53,000	\$ 54,060	\$ 55,141	\$ 56,244	\$ 57,369		\$275,814
Facility Rehab	Rehabilitate/Upgrade TCAT Facility HVAC, roof, air handling & other systems.	382152	C09	\$ -	\$ -	\$ -	\$ 47,082	\$ 80,000	\$ 100,000		\$227,082
ADP Hardware & Software	This project will replace or upgrade computers, software and information technology systems.	382080	C09	\$0	\$10,000	\$25,581	\$0	\$25,000	\$10,000		\$70,581
Security Equipment	This project provides for security equipment at TCAT.	382184	C09	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 20,000		\$30,000
Shelter Graphics/Signs	This project purchases and installs shelter graphics and schedule display signs.	382057	C09		\$ -	\$ -	\$ -	\$ -	\$ 39,723		\$39,723
Clean Diesel Fleet Conversion	This project installs particulate traps on diesel buses.	382280	C09	\$ 20,000	\$ 80,000	\$ 80,000	\$ 60,000	\$ -	\$ -		\$220,000
Shop Equipment	This project purchases shop equipment, shop tools, safety equipment for the TCAT facility.	382179	C09	\$ 19,500	\$ -	\$ -	\$ 40,000	\$ 25,000	\$ 25,000		\$90,000
Short Term Transit Planning	This project is for a Transit Development Plan (TDP) and other planning projects. In 2006/07, \$40,000 is for mobility management, see above.	382401	C09	\$ 50,000	\$ 70,000	\$ 70,000	\$ 20,000	\$ 20,000	\$ 20,000		\$200,000
Support Vehicle (2)	This project replaces two (2) support cars to enable drivers to change work shifts on bus routes.	382124	C09		\$ -	\$ 16,000	\$ 32,000	\$ 40,000	\$ 20,000		\$108,000
<b>Capital and Planning Subtotal</b>				<b>\$ 1,790,689</b>	<b>\$ 3,751,763</b>	<b>\$ 5,242,596</b>	<b>\$ 2,068,578</b>	<b>\$ 2,137,971</b>	<b>\$ 2,217,322</b>		<b>\$15,418,230</b>
<b>Operating Assistance Subtotal</b>											
Operating assistance provides general funds to support TCAT's Operations. The amount shown here includes TCAT's operating budget estimates. In addition, Sec 5316 - JARC and Sec 5317 - New Freedom operating assistance fund projects managed by Tompkins County including, but not limited to: van-pool, guaranteed ride, RIDEWISE, night taxi, or other eligible activities, are included in this project.		382401	C09	\$ 8,774,976	\$ 9,832,701	\$ 10,226,009	\$ 10,635,049	\$ 11,060,451	\$ 11,502,869	\$ 53,257,078	
<b>Grant Total</b>			C09	<b>\$ 10,565,665</b>	<b>\$ 13,584,463</b>	<b>\$ 15,468,605</b>	<b>\$ 12,703,626</b>	<b>\$ 13,198,422</b>	<b>\$ 13,720,191</b>	<b>\$ 68,675,307</b>	
<b>FTA Sec 5307 Operating Assistance - TCAT</b>				\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 35,000	\$ 35,000	\$ 160,000	
<b>FTA Sec 5307 Operating Assistance - JARC &amp; NF</b>				\$ -	\$ 81,385	\$ 85,454	\$ 89,727	\$ 94,213	\$ 98,924	\$ 449,703	

DISCRETIONARY TRANSIT (FTA 5309)										2008-12 5-YEAR TOTAL
		PIN#	FUND	06/07	07/08	08/09	09/10	10/11	11/12	
TCAT City Center Project	This project funds construction of TCAT's Cayuga St, Aurora St and Green Street Stops and related passenger amenities. The project includes lease or purchase and construction.	382154	C03	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$1,000,000
TCAT Bus Shelter Project	This project replaces obsolete shelters and installs new shelters in Ithaca urban area. Quantity: 25.	382096	C03	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$300,000
TCAT Lansing Transit Hub	This project is for the design & construction of a transit hub in the Village of Lansing	382223	C03	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ -	\$275,000
TCAT Replacement 40 ft. Low Floor Bus	This project purchases eighteen (18) hybrid electric, low floor buses to replace buses eligible for replacement. If funding for HEV buses is insufficient, clean diesel buses can be purchased.	382156	C03	\$ -	\$ -	\$ 1,600,000	\$ 1,500,000	\$ 1,400,000	\$ 1,400,000	\$5,900,000
Paratransit Buses & Technology	This project procures twenty-four (24) replacement paratransit buses for GADABOUT, Computer assisted dispatch for radio communications, vehicle location and mobile data terminals for paratransit operations.	382157	C03	\$ -	\$ 375,000	\$ 375,000	\$ 300,000	\$ 300,000	\$ 300,000	\$1,650,000
TCAT Technology Project	The TCAT Technology Project includes two projects: replacement smartcard fare collection, and a real-time passenger information system, including software & hardware for TCAT. The system would display the locations and times of TCAT buses to benefit operations and customers. Computer assisted dispatch for TCAT Communications to buses and vehicles.	382127	C03	\$ -	\$ -	\$ 1,300,000	\$ 1,000,000		\$ 300,000	\$2,600,000
<b>FTA 5309 SUBTOTAL</b>				<b>\$ -</b>	<b>\$ 375,000</b>	<b>\$ 4,275,000</b>	<b>\$ 3,075,000</b>	<b>\$ 1,850,000</b>	<b>\$ 2,150,000</b>	<b>\$11,725,000</b>

JOB ACCESS & NEW FREEDOM PROGRAMS (FTA 5316 & 5317)										2008-12 5-YEAR TOTAL
		PIN#	FUND	06/07	07/08	08/09	09/10	10/11	11/12	
Job Access/Reverse Commute (JARC) / New Freedom	This project includes, but is not limited to: operating new paratransit, demand-responsive, flexible and bus services, vanpool, guaranteed ride service, night taxi, RIDEWISE public information and outreach, trip brokerage and other eligible activities of the Job Access and New Freedom Programs. These funds will be transferred to Sec 5307 program.	382160		\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$500,000
<b>FTA 3037 SUBTOTAL</b>				<b>\$150,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$500,000</b>

Annual allocations for FTA 5311 are highly variable and will be added to the TIP as they occur.

NON-URBAN TRANSIT SERVICE (FTA 5311)										2008-12 5-YEAR TOTAL
		PIN#	FUND	06/07	07/08	08/09	09/10	10/11	11/12	
Capital Assistance	Capital projects for non-urbanized (rural) service areas of Tompkins County, including, but not limited to buses, passenger amenities, facility rehabilitation, mobility management, ITS, preventative maintenance and other eligible projects.	382224		\$1,500,000	\$0	\$1,500,000	\$0	\$1,500,000	\$0	\$3,000,000
<b>FTA 5311 SUBTOTAL</b>				<b>\$1,500,000</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$3,000,000</b>

SENIORS and PERSONS WITH DISABILITIES (FTA 5310)										2008-12 5-YEAR TOTAL
GADABOUT BUS PROGRAM										
		PIN#	FUND	06/07	07/08	08/09	09/10	10/11	11/12	
Purchase three (3) paratransit buses	This project uses ARRA funding for three (3) buses.	382296				\$180,000				\$180,000
Paratransit Vans (2 buses per year)	This project provides two (2) replacement paratransit buses per year for GADABOUT.	382804	C13	\$100,000	\$100,000	\$105,000	\$110,250	\$115,763	\$121,551	\$515,250
<b>FTA 5310 SUBTOTAL</b>				<b>\$100,000</b>	<b>\$100,000</b>	<b>\$285,000</b>	<b>\$110,250</b>	<b>\$115,763</b>	<b>\$121,551</b>	<b>\$695,250</b>

FEDERAL TRANSIT ADMINISTRATION PROGRAM SUMMARY				06/07	07/08	08/09	09/10	10/11	11/12	2008-12 5-YEAR TOTAL
<b>URBAN TRANSIT SERVICE (FTA 5307):</b>										
<b>FTA 5307 Operating Assistance</b>				\$8,774,976	\$9,832,701	\$10,226,009	\$10,635,049	\$11,060,451	\$11,502,869	\$53,257,078
<b>FTA 5307 Capital and Planning</b>				\$1,790,689	\$3,751,763	\$5,242,596	\$2,068,578	\$2,137,971	\$2,217,322	\$15,418,230
<b>DISCRETIONARY TRANSIT (FTA 5309)</b>				\$0	\$375,000	\$4,275,000	\$3,075,000	\$1,850,000	\$2,150,000	\$11,725,000
<b>JOB ACCESS PROGRAM (FTA 3037)</b>				\$150,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
<b>NON-URBAN TRANSIT SERVICE (FTA 5311)</b>				\$1,500,000	\$0	\$1,500,000	\$0	\$1,500,000	\$0	\$3,000,000
<b>PARATRANSIT BUS PROGRAM (FTA 5310)</b>				\$100,000	\$100,000	\$285,000	\$110,250	\$115,763	\$121,551	\$732,563
<b>FTA PROGRAM TOTALS</b>				<b>\$12,315,665</b>	<b>\$14,159,463</b>	<b>\$21,628,605</b>	<b>\$15,988,876</b>	<b>\$16,764,185</b>	<b>\$16,091,742</b>	<b>\$84,632,871</b>

Contingency Projects are listed for information purposes. These are projects that are planned for the near future and have a high probability of getting funded, however, their funding is not secured.

CONTINGENCY PROJECTS (Capital Acquisition)				06/07	07/08	08/09	09/10	10/11	11/12	2008-12 5-YEAR TOTAL
			Federal							
Rehab TCAT Admin / Maint Facility	This project would add 19,000 sq ft to bus storage, enlarge shop and renovate and expand the Operations wing of the TCAT Facility and to add electric and natural gas energy conservation measures, and related site improvements.	382152		\$0	\$0	4,000,000	\$0	\$0	\$0	\$4,000,000
<b>TOTAL</b>				<b>\$0</b>	<b>\$0</b>	<b>4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>