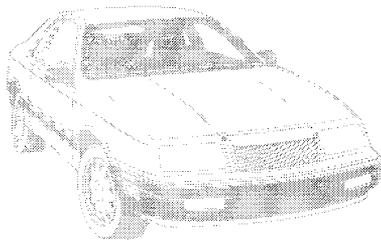
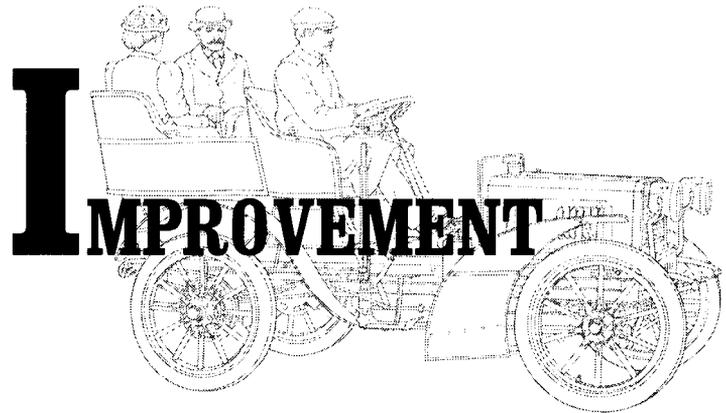


TRANSPORTATION

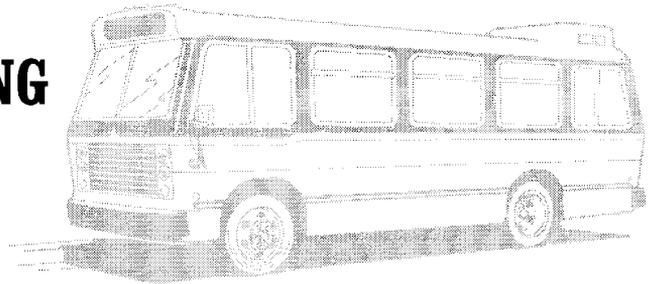


PROGRAM

PROJECT SUMMARY LISTING

Fiscal Years 1997 - 2000

Belmont-Ohio-Marshall Transportation Study



Prepared By:

**Bel-O-Mar Regional Council and
Interstate Planning Commission**

TRANSPORTATION IMPROVEMENT PROGRAM

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Prepared in cooperation with U.S. Department of Transportation's Federal Highway Administration and Federal Transit Administration, the West Virginia Department of Transportation, the Ohio Department of Transportation, the local transit authorities and local governments.

I. INTRODUCTION

The Transportation Improvement Program (TIP) for the Belmont-Ohio-Marshall Transportation Study (BOMTS) area includes projects and programs for which implementation is anticipated in the next fiscal year and the following three years. Programming of projects herein is on a July 1 fiscal year basis. Counties within the BOMTS area include Belmont County in Ohio as well as both Ohio and Marshall Counties in West Virginia.

The Intermodal Surface Transportation Efficiency Act of 1991 (ISTEA) and the Metropolitan Transportation Planning and Programming regulations include provisions regarding the preparation of the TIP and the program's contents. These provisions, in part, relate to:

- * public involvement
- * duration of the program
- * financial constraint
- * prioritization

With regard to public involvement, the regulations require that the proposed TIP be published or otherwise made readily available for review and comment. Additionally, the planning process is to support early and continuing involvement of the public in developing plans and TIP's. Bel-O-Mar's Public Involvement Process For Transportation Planning and Programming has been followed in the development of this program. Section VI summarizes the process.

Regulations require that the TIP cover a period of not less than three years. Consistent with the programs of the respective States, this program covers a four year period. The program will be updated annually.

Regarding financial constraint, funding tables by category, separated by State, are included following highway project listings. It is acknowledged that the selection of projects by the State, by fiscal year, represents consistency with available funds and no further financial planning is required by the MPO. The only exception to this position is in regards to local suballocated STP and/or MA funded projects in Belmont County. In this case, a comparison of programmed projects and current balances and anticipated allocations will be presented. The transit portion of the TIP will continue to include a financial capacity assessment consistent with previously established procedures.

Project prioritization is addressed herein as Section V of the document. This section reflects the results of a simplified transportation needs assessment undertaken with input from local Policy Committee members. Rather than prioritizing State selected projects, submitted as TIP input, local members developed a list of projects, based on need, as seen from their perspective. An overall listing of projects and project categories, by county, was then prioritized irrespective of whether or not the projects were selected by the State for inclusion in this TIP. It is felt that the selection of projects by the State in cooperation with the MPO, should strongly consider the priorities contained herein for advancing latter year projects, as well as adding new projects in the future.

While the TIP is primarily intended to identify federally funded projects, regulations require the identification of regionally significant projects which are non-federally funded. There are no such projects at the current time. Regulations further require that the TIP include only projects that are consistent with the transportation plan. All projects included herein have been determined to be either consistent with or not inconsistent with the local transportation plan.

The following agencies have provided input into the development of this document: the West Virginia Department of Transportation (WVDOT), the Ohio Department of Transportation (ODOT), the Ohio Valley Regional Transportation Authority (OVRTA), the Eastern Ohio Regional Transit Authority (EORTA), the Bel-O-Mar Regional Council and Interstate Planning Commission (Bel-O-Mar), the BOMTS Technical Advisory Committee, and the local municipal and county governments.

II. GLOSSARY OF ABBREVIATIONS

AGENCIES (TRANSPORTATION)

Federal	FHWA	Federal Highway Administration
	FTA	Federal Transit Administration
State	ODOT	Ohio Department of Transportation
	WVDOT	West Virginia Department of Transportation
Local	EORTA	Eastern Ohio Regional Transit Authority
	OVRTA	Ohio Valley Regional Transportation Authority

FEDERAL FUNDING TYPES

I	Interstate Construction
IM	Interstate Maintenance
NH	National Highway System
BR	Bridge Replacement and Rehabilitation
STP	Surface Transportation Program
MA	Minimum Allocation
ER	Emergency Relief
G	(following one of the above) indicates 100% federal share
DPI	ISTEA Section 1107 Innovative (Project Demonstration Funds)
Section 5309	FTA Capital Program (formerly Section 3)
Section 5307	FTA Urbanized Area Formula Program (formerly Section 9)
Section 5310	FTA Elderly and Persons with Disabilities Program (formerly Section 16)
Section 16	FTA Section 5310 Program - West Virginia reference only
Specialized Transportation	FTA Section 5310 Program - Ohio reference only

NON-FEDERAL FUNDING TYPES (OHIO)

002	State Highway Operating Fund (Fuel Tax)
041	State Highway Obligation Construction Fund (Bonds)
733	Issue #2 or Local Government Funds

HIGHWAY ROUTE DESIGNATIONS

CR	County Route
I,IR	Interstate Route
SR	State Route (also WW)
TR	Township Route
US	United States Route

PHASE OF WORK

P	Plans, preliminary engineering
R	Right-of-Way
C	Construction

OTHER

ECL	East Corporate Limit
FY	Fiscal Year
I/C	Interchange
I/S	Intersection
JCT	Junction
N	Non-Federal
N/A	Non-Applicable
NCL	North Corporate Limit
SCL	South Corporate Limit
WCL	West Corporate Limit

III. HIGHWAYS

Belmont County

As per ODOT guidance and policy, highway projects for Belmont County are programmed for a four year period. Given that project scheduling, as submitted by ODOT, has not been altered by Bel-O-Mar, all projects can reasonably be expected to be funded as programmed, based on authorized ISTEA and/or anticipated funding levels. Acknowledging that statewide financial constraint has been addressed by ODOT, no further attempt will be made to address the financing issue beyond the inclusion of a funding summary table and a comparison of suballocated funds and the programming of locally initiated projects utilizing these funds.

Prioritization of projects and project categories is addressed in Section V of this document. The prioritization effort focused on a simplified needs assessment based on input from local Policy Committee members. The process establishes relative priorities among projects of significance, from the members perspective, and general project categories, irrespective of State project input.

Regarding progress towards the implementation of high priority projects, the following is noted.

- Priority 1** - Construction of new US250 from I-70 to Cadiz. Plan preparation is programmed in FY1997 for both sections of the new highway in Belmont County. The right of way phase for both sections is programmed for FY2000. Construction is not programmed within the four year period covered by this document.
- Priority 2** - Construction of the northern section of new SR7 in Bellaire. Construction of the final section of new roadway (SR7-16.65) remains programmed in FY1997.
- Priority 3** - Upgrade I-70 interchanges at SR331 and Mall Road, including adjacent access. A project to widen a portion of Mall Road and I-70 ramps was sold in FY1995. Possible improvements to the SR331 interchange will be considered in the near future.
- Priority 4** - Safety upgrading and resurfacing of SR7 in Martins Ferry. Construction remains programmed in FY1998.

With respect to progress in implementing the transportation plan, four of the eleven highway recommendations, at least in part, are included in this program. These include construction of the third and final section of SR7 in Bellaire, construction plans and right-of-way acquisition for US250, upgrading of SR7 in Martins Ferry and the Downtown Development Project in Martins Ferry. At least two additional projects are anticipated to be developed, and programmed at a later date, within the timeframe of this TIP.

The following information summarizes the overall progress in implementing the previous FY1996 - FY1999 TIP.

TOTAL PROJECTS PROGRAMMED: 26

PROJECTS NOW DELETED: 5

	<u>Project Number</u>	<u>Type</u>	<u>Reason</u>
1.	SR7-24.897 (15.47)	Bridge replacement	To sell in FY1996
2.	SR7-28.952 (17.99)	Multi-lane resurfacing	To sell in FY1996
3.	US40-43.694 (27.15)	Replace 16 ft. bridge	Sold
4.	IR70-38.286 (23.79)	Four lane resurfacing	Sold
5.	SR148-18.024 (11.51)	Replace 54 ft. bridge	To sell in FY1996

PROJECTS NOW DEFERRED: 10

By One Year:	1.	Barnesville Enhancement Project	
	2.	US40-28.518 (17.72)	Widen, resurface
	3.	IR70-42.213 (26.23)	Culvert
	4.	SR147-7.129	Remove 92 ft. bridge
	5.	SR148-30.948	Replace 14 ft. bridge
	6.	SR149-1.786 (1.11)	Replace 22 ft. bridge
	7.	SR149-10.252 (6.37)	Replace 16 ft. & 17 ft. bridges
	8.	SR331-21.404	Remove bridge
By Two Years:	1.	SR149-8.031	Replace 58 ft. bridge
	2.	SR379-0.306 (0.19)	Replace 33 ft. bridge

PROJECTS NOW ADVANCED: 0

New projects included in the FY1997 - FY2000 TIP, which did not appear in the previous program, are as follows:

1.	Old SR7	Widen, resurface Pattons Run, Old SR7
2.	Planning Studies	Studies of US40, I70, SR331, SR149
3.	SR7-0.00	Pavement markings - various routes in District 11
4.	SR7-2.03	Pavement markings - various routes in District 11
5.	SR7-11.83	Pavement markers - various routes in District 11
6.	SR7-38.206	Multilane resurfacing
7.	SR9-0.00	Two lane resurfacing
8.	SR9-26.699	Replace two bridges
9.	SR9-36.790	Replace 25 ft. bridge
10.	US40-6.59	Pavement markings - various routes in District 11
11.	US40-15.08	Install signals, lighting etc. at I/S of SR331, CR82

- | | | |
|-----|--------------|---|
| 12. | US40-25.54 | Upgrade 30 school signals in District 11 |
| 13. | US40-43.710 | Two lane resurfacing (US40, SR7, SR149) |
| 14. | I70-5.92 | Replace expansion joints on 3 I70 bridges |
| 15. | I70-12.070 | Correct rutting |
| 16. | SR148-0.547 | Replace six bridges over Captina Creek |
| 17. | SR148-26.586 | Replace 159 ft. bridge |
| 18. | SR148-27.085 | Replace sectional plate arch, 16 ft. |
| 19. | SR149-8.739 | Replace 13 ft. bridge |
| 20. | SR149-22.804 | Replace luten arch, 21 ft. |
| 21. | I470-5.198 | Correct rutting |
| 22. | I470-6.69 | ODOT participation in Ohio River Bridge project |
| 23. | SR647-2.173 | Two lane resurfacing |
| 24. | SR647-3.467 | Replace bridge deck |

Maintenance, Operation and Preservation

In developing a financially constrained TIP, federal regulations require an assertion regarding the adequacy of the existing transportation system in terms of maintenance and operation, or preservation. This means that priority should be given to the maintenance and operation of the existing system including capital replacement. The inference is that the adequacy of the existing system, in terms of maintenance and operation, or preservation, should be established before funds are allocated to projects, within a financially constrained program, which expand the system. However, it should be understood that projects which expand the system can also represent capital replacement of inadequate facilities, in terms of operation. Further the operational aspects of such projects may take precedence over other considerations.

In addition to the specific projects included in this financially constrained program, state and local governments and/or agencies undertake an array of routine activities which contribute to the maintenance and operation, or preservation, of the existing transportation system. Collectively, activities such as pothole repair, crack sealing and culvert cleaning can significantly prolong the life of a facility, thereby minimizing the need for higher-cost activities, such as those included herein. Over time, cost effectiveness will dictate the appropriate course of action for a given facility.

In consideration of a lack of federal standards regarding the adequacy of the existing transportation system, in terms of maintenance and operation, or preservation, the MPO hereby certifies that, to the best of its knowledge, the local transportation system is being adequately operated and maintained. The MPO further certifies its concurrence that priority should be given to the maintenance and operation of the existing system including capital replacement, as reflected in the programming of projects and funds herein. The funding summary provided identifies the amount of funds programmed for maintenance and operation of the existing system including capital replacement.

BELMONT—OHIO—MARSHALL TRANSPORTATION STUDY TRANSPORTATION IMPROVEMENT PROGRAM

COUNTY: BELMONT				COST (000)	FUND TYPE	PHASE	FEDERAL {STATE} FUND USE (000)				SPONSOR
PID	COUNTY/ROUTE/SECTION	LEN	LOCATION / DESCRIPTION				FY1997	FY1998	FY1999	FY2000	
	All Systems Except Interstate		Rail Highway Crossing Safety	*	STP	P C	* *				STATE
	All Systems		Highway Planning and Research	*	SPR PL STP	P P P	* * *				STATE
	All Systems		Preparation of Individual Program Documents and Provide Guidance to LPA's	*	STP	P	*				STATE
	All Systems		Rideshare Program	*	STP CMAQ	P P	* *				STATE
	All Systems		Bridge Inspection	*	BR	P	*				STATE
	All Systems		Right of Way Hardship and Protective Buying	*	NH STP	R R	* *				STATE
	All Systems		Transportation Enhancement Activities	*	STP	P R C	* * *				STATE
	All Systems		National Recreational Trails	*	NRT	P R C	* * *				STATE
	All Systems		Specialized Services Provided by Statewide/ Districtwide Consultant Contract	*	NH STP	P P	* *				STATE
	All Systems		Ohio Department of Public Safety 402 Safety Program Activities	*	STP	P	*				STATE
	All Systems		Undivided Highway Resurfacing	*	NH STP	C C	* *				STATE
	All Systems		Other Basic Maintenance Projects	*	NH STP	C C	* *				STATE
			* See statewide line item entries in State Transportation Improvement Program (STIP) for projected funding data.								

BELMONT – OHIO – MARSHALL TRANSPORTATION STUDY TRANSPORTATION IMPROVEMENT PROGRAM

COUNTY: BELMONT				COST (000)	FUND TYPE	PHASE	FEDERAL {STATE} FUND USE (000)				SPONSOR
PID	COUNTY/ROUTE/SECTION	LEN	LOCATION / DESCRIPTION				FY1997	FY1998	FY1999	FY2000	
14904	BEL – BARNESVILLE	--	Barnesville. SR147 to RR Depot. Construct two scenic plazas and a pedestrian path and stairway; restore RR tunnel; reconstruct brick passenger depot platform. STATE STP. (ENHANCE.)	632	STP 733 733	C P C	474 N {158}				LOCAL
15074	BEL – OLDSR7	2.44	Yorkville. Pattons Run Road to Public Road. Widen Pattons Run Road, widen and resurface old SR7 to include slip repair and drainage. Economic development project using ARC funds.	375	APL 733 733	C P C	300 N {75}				LOCAL
	BEL – PLANNING STUDIES	--	MPO STP funded studies of US40, 170, SR149 and SR331. Refer to BOMTS UWP, Special Projects. TRC* = 20% match.	280	STP TRC	P P	224 56				LOCAL
14905	BEL – ST CLAIR BW	--	St. Clairsville. Plaza west to hub area length = 0.83 mi; along RR RW = 2.65 mi; TR278 = 1.14 mile; hub area to Sugar Street = 0.76 mile. Construct approximately 5.38 miles of bicycle paths, lanes, and routes on abandoned RR RW, City Streets, Township Roads, and new location. Includes signing. STATE STP. (ENHANCEMENT)	1,025	STP 733 733	C P C	821 N {204}				LOCAL
14479	BEL – 4th Street BEL – 5th Street BEL – Walnut Street BEL – SR647 – 0.161B (0.10B)	0.821 (0.51)	Martins Ferry. Restoration and rehabilitation including drainage, curbing, traffic signs, lighting, sidewalks, and traffic signals. 2 bus stops. MPO STP.	1,211	STP 002 733 733	C C P C	969 {34} N {208}				LOCAL
16021	BEL – SR7 – 0.000 Various Routes/Sect.	--	Apply fast dry long line pavement markings on various routes and sections in District 11.	246	002	C	{234}				STATE
16022	BEL – SR7 – 2.03 Various Routes/Sect.	--	Apply fast dry auxiliary only markings on various routes and sections in District 11.	145	002	C	{138}				STATE
16020	BEL – SR7 – 11.83 Various Routes/Sect.	--	Install and repair pavement markers and reflectors on various routes and sections in District 11.	173	002	C	{165}				STATE
5408	BEL – SR7 – 26.796 (16.68)	1.883 (1.17)	Bellaire. 43rd Street to 0.16 mile north of NCL. New construction, third of three sections. One interchange, two bridges.	24,070	NH 002 002	C P C	14,056 X {3,514}				STATE

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* TRC is State of Ohio toll revenue credit, which is being used as a 20% soft match. The \$56,000 value will be applied against the MPO's STP suballocation.

BELMONT-OHIO-MARSHALL TRANSPORTATION STUDY TRANSPORTATION IMPROVEMENT PROGRAM

COUNTY: BELMONT

PID	COUNTY/ROUTE/SECTION	LEN	LOCATION / DESCRIPTION	COST (000)	FUND TYPE	PHASE	FEDERAL {STATE} FUND USE (000)				SPONSOR		
							FY1997	FY1998	FY1999	FY2000			
11896	BEL-SR7-32.283 (20.06)	5.922 (3.68)	Bridgeport - Martins Ferry. 0.10 mile south of IR70 to 0.20 mile south of CR4. Multi-lane resurfacing including replacement of fence, guardrail, signing, lighting and traffic signals. Rebuild median, reconstruct parapet on three bridges.	5,085	NH 002 002	C P C		X {950}	3,800				STATE
10443	BEL-SR7-38.206 (23.74) JEF-SR7-0.000	5.13 (2.99)	Martins Ferry. 0.20 mile south of CR4 to Jefferson County Line. FY94 Multi-lane resurfacing.	8,370	NH 002 002	C P C		X				6,400 {1,600}	STATE
15955	BEL-SR9-0.000 BEL-SR9-10.895	22.32	SR148 to SR147E. SR147 W. to 0.05 mile south of IR70. Two lane resurfacing.	615	002	C	{598}						STATE
13050	BEL-SR9-26.699	0.048	Replace two bridges; one over branch of Jug Run, one over Pogue Run. Part width construction. 93B. State STP.	325	STP 002 002 002	C P R C			{150}		{2}	138 {35}	STATE
11977	BEL-SR9-36.790 (22.86)	0.01	0.04 mile south of CR64. Replace 25 ft. bridge over Ross Run. Part width construction. 1992-C. STATE STP.	300	STP 002 002 002	C P R C		X		{10}		184 {46}	STATE
16019	BEL-US40-6.59 Various Routes/Sept.	--	Apply polyester pavement markings on various routes and sections in District 11.	347	002	C	{330}						STATE
15319	BEL-US40-15.08	--	Install traffic signals, lighting, signing and pavement markings at intersections of SR331 and CR82.	52	002	C	{52}						STATE
10140	BEL-US40-25.54 Various Routes/Sept.	--	Upgrade 30 school signals at various locations in District 11.	537	002	C	{537}						STATE
14205	BEL-US40-28.518 (17.72)	0.225 (0.14)	St. Clairsville. 0.05 mile west of Plaza Drive. Widen to provide turn lanes. Includes signal, resurfacing, pavement markings. MPO's STP.	87	STP 733 733	C P C	70 N {17}						LOCAL
16076	BEL-US40-43.710 BEL-SR7-3.589 BEL-SR149-7.564	6.71	Brookside ECL to WCL. Powhatan Point NCL to 0.06 mile south of TR132. 0.03 mile south of CR30 to 0.20 mile north of CR5. Two lane resurfacing.	333	002	C	{298}						STATE
10829	BEL-US40-45.752 (28.43)	0.181 (0.11)	Bridgeport. US250 to WV State Line. Approach work for WV project to construct a new bridge over the back channel of the Ohio River.	2,959	BR 002 002	C R C	1,766 X {442}						WEST VIRGINIA PROJECT

BELMONT-OHIO-MARSHALL TRANSPORTATION STUDY TRANSPORTATION IMPROVEMENT PROGRAM

COUNTY: BELMONT

PID	COUNTY/ROUTE/SECTION	LEN	LOCATION / DESCRIPTION	COST (000)	FUND TYPE	PHASE	FEDERAL {STATE} FUND USE (000)				SPONSOR
							FY1997	FY1998	FY1999	FY2000	
15608	BEL-IR70-5.92 BEL-IR70-7.75 BEL-IR70-9.63	0.00	2.01 mile east of SR800. 1.88 mile west of SR149. IR70 over SR149. Replace expansion joints on bridges.	200	002	C	{198}				STATE
--	BEL-IR70-12.070 BEL-IR70-32.863	6.50	0.25 mile west of TR260 to CR78. Eastbound rutting. 0.05 mile east of CR288 to CR214. Westbound rutting.	205	002	C	{205}				STATE
13115	BEL-IR70-42.213 (26.23)	--	Bridgeport. 0.74 mile west of WV State Line. Interstate/NHS Route. Upgrade the existing 36" culvert by tunneling an additional culvert. STATE STP.	170	STP 002 002	C P C	120 X {30}				STATE
8679	BEL-SR147-7.129 (4.43)	0.129 (0.08)	Barnesville. 0.08 mile west of SR800. Remove 92 ft. bridge over abandoned B & O RR. Replace with embankment. Provide culvert for future bikeway.	730	BR 002 002	C R C		496 X {124}			STATE
13942	BEL-SR147-9.334 (5.80)	0.724 (0.45)	Barnesville. Pine lane to 0.06 mile west of TR610. Widen to three lanes to include two way left turn lane, curb, sidewalk, guardrail, drainage. STATE STP.	507	STP 002 002	C P C	406 N {101}				STATE
13051	BEL-SR148-0.547 (5.08) (7.94) (9.70) (10.92) (0.34)	0.06	0.34 mile east of SR800 (23 ft.); 0.25 mile west of TR54 (14 ft.); 0.74 mile east of CR92 (13 ft.); 0.55 mile west of TR89 (12 ft.); 0.30 mile east of TR522 (14 ft.). Replace six bridges over Captina Creek. 1993-B. STATE STP.	466	STP 002 002 002	C P R C		{50}		{5}	STATE
13039	BEL-SR148-26.586 (16.52)	0.06	0.13 mile west of TR119. Replace steel beam bridge over Captina Creek. 159 ft. 1993-B. STATE STP.	545	STP 002 002 002	C P R C	{132}		{2}		STATE
13581	BEL-SR148-27.085 (16.83)	0.01	0.18 mile east of TR119. Replace sectional plate arch over Rocky Fork Creek. DETOUR. 16 ft. 1994-A. STATE STP.	319	STP 002 002	C P C	{75}	195		{49}	STATE
11978	BEL-SR148-30.948 (19.23)	0.016 (0.01)	0.75 mile east of CR5. Replace 14 ft. bridge over branch of Captina Creek. Part width construction. 1992-C. STATE STP.	300	STP 002 002	C P C		184 X {46}			STATE
7429	BEL-SR149-1.786 (1.11)	0.048 (0.03)	0.04 mile west of Bellaire WCL. Replace 22 ft. bridge over Seldom Seen Run. 89-A. STATE STP.	390	STP 002 002	C P C	310 X {78}				STATE

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BELMONT-OHIO-MARSHALL TRANSPORTATION STUDY TRANSPORTATION IMPROVEMENT PROGRAM

COUNTY: BELMONT

PID	COUNTY/ROUTE/SECTION	LEN	LOCATION / DESCRIPTION	COST (000)	FUND TYPE	PHASE	FEDERAL {STATE} FUND USE (000)				SPONSOR	
							FY1997	FY1998	FY1999	FY2000		
10294	BEL-SR149-2.566 BEL-SR149-6.840 (1.60, 4.25)	--	0.09 mile east of TR304. Slip repair. STATE STP.	1,410	STP 002 002	C P C	1,008 N {252}				STATE	
5364	BEL-SR149-8.031 (4.99)	0.129 (0.08)	0.28 mile west of CR30. Replace 58 ft. bridge over Little McMahan Creek. 88-B.	555	BR 002 002	C R C		X		336 {84}	STATE	
13582	BEL-SR149-8.739 (5.43)	0.01	0.13 mile north of CR4. Replace simple steel beam bridge over branch of McMahan Creek. DETOUR. 13 ft. 1994-A. STATE STP.	135	STP 002 002 002	C P R C			46 {12}		STATE	
5382	BEL-SR149-10.252 BEL-SR149-13.856 (6.37, 8.61)	0.161 (0.10)	0.03 mile east of TR287, 0.97 mile east of TR723. Replace 17 ft. bridge on modified alignment, part width constuc- tion. Replace 16 ft. bridge on existing alignment. Both over branch of McMahan Creek. 87-B. STATE STP.	347	STP 002 002	C P C	225 N {56}				STATE	
13583	BEL-SR149-22.804 (14.17)	0.01	0.02 mile north of SR9 overlap. Replace existing luten arch over Anderson Run. DETOUR. 21 ft. 1994-A. STATE STP.	139	STP 002 002 002	C P R C			70 {17}			
5468	BEL-US250-0.000	5.681 (3.53)	Harrison County Line to CR10. Relocate US250 on new location.	23,000	DPI NH DPI 002 002 002	R C P P R C				800 {200}	880 {220}	STATE
5470	BEL-US250-5.681 (3.53)	4.812 (2.99)	CR10 to IR70. Relocate US250 on new location.	27,000	DPI NH DPI 002 002 002	R C P P R C				1,040 {260}	960 {240}	STATE
8151	BEL-SR331-21.404 (13.30)	0.048 (0.03)	0.61 mile south of CR10. Remove bridge over CSX RR and fill. DETOUR. 230 ft. 1989-B.	425	BR 002 002	C P C		N		300 {75}		STATE
5441	BEL-SR379-0.306 (0.19)	0.048 (0.03)	0.19 mile north of Monroe County Line. Bridge replacement 33 ft. over branch of Rock Creek. Part width construction. 1987-C.	331	BR 002 002	C P C		X		222 {55}		STATE

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BELMONT – OHIO – MARSHALL TRANSPORTATION STUDY TRANSPORTATION IMPROVEMENT PROGRAM

COUNTY: BELMONT				COST (000)	FUND TYPE	PHASE	FEDERAL {STATE} FUND USE (000)				SPONSOR
PID	COUNTY/ROUTE/SECTION	LEN	LOCATION / DESCRIPTION				FY1997	FY1998	FY1999	FY2000	
9158	BEL-SR379-5.102 (3.17)	0.048 (0.03)	0.07 mile south of CR132. Replace 19 ft. bridge over branch of Beaver Creek. 1990-B.	214	002 002 002	P R C	X	{2}	{142}		STATE
7408	BEL-SR379-5.922 (3.68)	0.097 (0.06)	2.98 mile south of SR147. Replace twin pipe arches with prefabricated structure. 1989-B.	214	002 002	P C	N {190}				STATE
16328	BEL-IR470-5.198	2.88	0.01 mile east of CR214 to 0.43 mile west of SR7. Westbound truck lane rut correction.	105	002	C	{105}				STATE
16334	BEL-IR470-6.69	--	IR470 Bridge over Ohio River. ODOT participation of WVDOT project to repair crack, clean and paint.	910	IM 002	C C	819 {91}				WEST VIRGINIA PROJECT
16077	BEL-SR647-2.173 JEF-US22-0.000 JEF-SR152-8.465	14.67	Martins Ferry NCL to 0.26 mile south of CR2. Harrison County line to Belmont County line. Smithfield SCL to SR151. Two lane resurfacing.	430	002	C	{416}				STATE
13584	BEL-SR647-3.467 (2.16)	0.03 (0.02)	0.01 mile north of TR458. Replace deck and forward abutment on existing simple steel beam bridge over Glenn's Run. STATE STP. Part width construction. 62 ft. 1994-A.	230	STP 002 002 002	C P R C	{25}		{2}	102	STATE
											{26}

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TIP FUNDING SUMMARY – HIGHWAY PROJECTS (IN 000'S) BELMONT COUNTY

	FY1997	FY1998	FY1999	FY2000	TOTAL
National Highway System (NH)	14,056	3,800	0	6,400	24,256
ISTEA Section 1107 Innovative (DPI)	1840	0	0	1840	3,680
Interstate Maintenance (IM)	819	0	0	0	819
Surface Transportation Program (STP) State	3,364	495	184	240	4,283
Surface Transportation Program (STP) MPO	1,319	0	0	0	1,319
Bridge Program (BR)	1,766	1,018	336	0	3,120
Appalachian Regional Commission (APL)	300	0	0	0	300
Federal Sub – Total	23,464	5,313	520	8,480	37,777
Ohio Funding (002)	8,810	1,542	281	2,121	12,754
Ohio Funding (041)	0	0	0	0	0
Local Funding (733)	662	0	0	0	662
Total	32,936	6,855	801	10,601	51,193

Total Maintenance and Operations Funds	11,129	6,855	801	8,301	27,086
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COMPARISON OF MPO SUBALLOCATED FUNDS AND PROGRAMMED PROJECTS

CURRENT BALANCE	PROJECTED ALLOCATIONS – STP, DSB, MA			
	FY1997	FY1998	FY1999	FY2000
\$1,288,158	\$267,000	\$267,000	\$267,000	\$267,000

PROJECTS PROGRAMMED			
FY1997	FY1998	FY1999	FY2000
\$1,319,000*	\$0	\$0	\$0

BALANCE, EXCLUSIVE OF LAPSE PROVISIONS			
FY1997	FY1998	FY1999	FY2000
\$236,158	\$503,158	\$770,158	\$1,037,158

The above balances indicate that local projects utilizing suballocated funds are within financial constraint.

* Includes \$70,000 programmed for BEL – US40 – 28.513 (PID 14205), \$280,000 for BEL – PLANNING STUDIES (no PID) and \$969,000 for BEL – 4th Street (PID 14479). These projects will require obligation authority beyond the BOMTS \$255,000 obligation limit for SFY1997 after \$264,000 of MA funding, exempt from the limit, is used. The additional obligation authority needed (\$800,000) will be borrowed or redistributed from another MPO, or provided by ODOT if necessary. The BEL – US40 – 28.513 and the BEL – PLANNING STUDIES projects are programmed with FY1993 funds which are subject to lapse on September 30, 1996. As such, funds for these projects must be obligated prior to this date.

Ohio and Marshall Counties

As per WVDOT guidance and policy, highway projects for Ohio and Marshall Counties are programmed for a four year period. Given that project scheduling, as submitted by WVDOT, has not been altered by Bel-O-Mar, all State selected projects can reasonably be expected to be funded as programmed, based on authorized ISTEA and/or anticipated funding levels. Acknowledging that statewide financial constraint has been addressed by WVDOT, no further attempt will be made to address the financing issue beyond the inclusion of a funding summary table.

Prioritization of projects and project categories is addressed in Section V of this document. The prioritization effort focused on a simplified needs assessment based on input from local Policy Committee members. The process establishes relative priorities among projects of significance (including long range plan recommendations), from the members' perspective, and general project categories, irrespective of State project input. Based on State selected projects, extremely limited progress will occur in the implementation of high priority projects, including long range plan recommendations, during the time period covered by this program. **Bel-O-Mar strongly encourages the WVDOT to fully consider the advancement of BOMTS high priority projects, including long range plan recommendations.**

The following information summarizes the overall progress in implementing the previous FY1996 - FY1999 TIP.

OHIO COUNTY

TOTAL PROJECTS PROGRAMMED: 22

PROJECTS NOW DELETED: 14

	<u>Project Number</u>	<u>Type</u>	<u>Reason</u>
1.	CR1-2.15	Bridge deck overlay	Contract Awarded
2.	CR21-0.74	Bridge deck overlay	Contract in FY1996
3.	CR27-0.04	Bridge deck overlay	Contract Awarded
4.	US40-0.02	Replace Bridgeport Bridge	Contract in FY1996
5.	US40-1.63	Upgrade 4 traffic signals	Contract Awarded
6.	I70-0.40	Fort Henry Bridge Inspection	Contract Awarded
7.	I70-2.16	Install logo signing	Contract Awarded
8.	I70-5.23	Bridge deck overlay	Contract in FY1996
9.	WW88-2.84	Bridge deck overlay	Contract in FY1996
10.	WW2-2.13	Resurface (Downtown)	Contract in FY1996
11.	WW2-5.80	Resurface (Warwood)	Contract in FY1996
12.	WHEELING ENHANCEMENT - BIKEWAY		Funds Obligated
13.	OGLEBAY ENHANCEMENT - WALKWAY		Funds Obligated
14.	WW2-2.36	New signal system	Contract in FY1996

PROJECTS NOW DEFERRED: 3

By One Year:	1.	I-70-11.06	Renovate/replace bridge deck
	2.	I-70-12.69	Renovate/replace bridge deck
	3.	US250-35.26	Renovate signs

PROJECTS NOW ADVANCED: 1

By Two Years:	1.	I470-0.01	Repair Ohio River Bridge
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New projects included in the FY1997 - FY2000 TIP, which did not appear in the previous program, are as follows:

1. I70/US250 Replace impact attenuators at various locations.

MARSHALL COUNTY

TOTAL PROJECTS PROGRAMMED: 9

PROJECTS NOW DELETED: 4

	<u>Project Number</u>	<u>Type</u>	<u>Reason</u>
1.	US250-29.26	Guardrail	Contract Awarded
2.	US250-30.08	Resurface	Contract in FY1996
3.	US250-34.75	Slide/piling	Contract in FY1996
4.	US250-34.75	Resurface	Contract in FY1996

PROJECTS NOW DEFERRED: 3

By One Year:	1.	US250-35.26	Logo signing
	2.	US250-11.46	Road relocation
	3.	CR21-4.95	Replace bridges

PROJECTS NOW ADVANCED: 0

No new projects have been added to the FY1997 - FY2000 TIP.

BELMONT-OHIO-MARSHALL TRANSPORTATION STUDY TRANSPORTATION IMPROVEMENT PROGRAM

COUNTY: OHIO				COST (000)	FUND TYPE	PHASE	FEDERAL {STATE} FUND USE (000)				SPONSOR
PID	COUNTY/ROUTE/SECTION	LEN	LOCATION / DESCRIPTION				FY1997	FY1998	FY1999	FY2000	
	OHIO-US40 S335-40-7.52 BR-8265(004)E	0.08	S. Bridge over vacant CSX right of way and Wheeling Creek. Replace bridge (2).	250 125	BR BR	P R		200	100		STATE
	OHIO-I70 S335-70-2.65 IM-0701(089)E	0.03	Washington Ave. Bridge over I-70 at Washington Ave. interchange. Renovate and replace bridge deck.	800	IM	C		720			STATE
	OHIO-I70 S335-70-11.06 IM-0701(087)E	0.07	Dallas Pike Bridge. Interchange of I70 and CR41. Renovate and replace deck.	1,684	IM	C		1,515			STATE
	OHIO-I70 S335-70-12.69 IM-0701(092)E	0.03	Stulphire Bridge over Stulphire Road, CR39/4, 1.69 mile west of Pa. Line. Renovate and replace deck.	1,293	IM	C		1,164			STATE
	OHIO-I70/US250 S335-ATT/EN-1 STNH-0096(039)E	--	US250 southbound at 26th St. exit. US250 northbound at 26th St. exit. I70 westbound to US250 southbound. US250 southbound and northbound to 26th St. Replace impact attenuators.	135	STNH	C	122				STATE
	OHIO-US250 S326-250-35.26 NHG-0250(052)E	--	McMechen - Wheeling Road. McMechen South Corporate Limit to I70. Renovate signs.	350	NHG	C	350				STATE
	OHIO-WV251 S335-251-0.05 BR-0251(003)E	0.25	Wheeling Suspension Bridge over Ohio River and Conrail RR. Rewrap cables and repair towers.	3,400	BR	C	2,720				STATE
	OHIO-I470 S335-470-0.01 IM-4701(026)E	--	Vietnam Veterans Bridge over Ohio River, 0.54 mile west of US250. Repair crack, clean and paint.	3,500	IM	C	3,150				STATE
	OHIO-I470 S335-470-0.79 IM-4701(032)E	2.73	I470, end of Ohio River Bridge to 0.59 mile west of I70 overpass. Resurface (3"), recycle.	1,100	IM	C	990				STATE

BELMONT – OHIO – MARSHALL TRANSPORTATION STUDY TRANSPORTATION IMPROVEMENT PROGRAM

COUNTY: MARSHALL				COST (000)	FUND TYPE	PHASE	FEDERAL {STATE} FUND USE (000)				SPONSOR
PID	COUNTY/ROUTE/SECTION	LEN	LOCATION / DESCRIPTION				FY1997	FY1998	FY1999	FY2000	
	MARSHALL – CR5 S326 – 5 – 1.69 BR – 0005(042)E	--	Shepherd Bridge, over Big Wheeling Creek, 0.04 mile north of CR14. Replace bridge.	60 1,200	BR BR	R C	48	960			STATE
	MARSHALL – CR15 S326 – 15 – 1.55 BR – 0015(035)E	0.12	Harsh Sugar Camp Bridge, over Big Wheeling Creek, 0.03 mile west of CR15/1. Replace Bridge.	696	BR	C			557		STATE
	MARSHALL – CR21 S326 – 21 – 4.95 BR – 0021(030)E	0.06	Little Lynn Camp Bridge + 1. Lynn Camp Bridge. Over Lynn Camp Run and over Fish Creek. Replace bridges.	2,000	BR	C	1,600				STATE
	MARSHALL – US250 U326 – 250 – 11.46 STP – 0250(062)EQ	0.06	Cameron. Relocation from CR250/25 to CR25. Relocate to two lane.	1,300	STP	C	1,040				STATE
	MARSHALL – US250 S326 – 250 – 35.26 NHG – 0250(052)E	--	McMechen – Wheeling Road. McMechen South Corporate Limit to I70. Renovate Signs.	350	NHG	C	350				STATE

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TIP FUNDING SUMMARY – HIGHWAY PROJECTS (IN 000'S)

OHIO COUNTY

	FY1997	FY1998	FY1999	FY2000	TOTAL
National Highway System (NH)	350	0	0	0	350
Interstate Maintenance (IM)	4,140	3,399	0	0	7,539
Surface Transportation Program (STP)	122	0	0	0	122
Bridge Program (BR)	2,720	200	100	0	3,020
Federal Total	7,332	3,599	100	0	11,031

Total Maintenance and Operations Funds	7,332	3,599	100	0	11,031
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NOTE: The value shown in FY1997 for Ohio County under the National Highway System includes \$350,000 which is also included for Marshall County below. A \$350,000 US250/WV2 sign project extends into both counties, which results in the duplication of the project cost.

TIP FUNDING SUMMARY – HIGHWAY PROJECTS (IN 000'S)

MARSHALL COUNTY

	FY1997	FY1998	FY1999	FY2000	TOTAL
National Highway System (NH)	350	0	0	0	350
Surface Transportation Program (STP)	1,040	0	0	0	1,040
Bridge Program (BR)	1,648	960	557	0	3,165
Federal Total	3,038	960	557	0	4,555

Total Maintenance and Operations Funds	1,998	960	557	0	3,515
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PROJECT GROUPING

Pursuant to the provisions of §450.324(d), the following listing groups federally funded projects to be undertaken in each of the first three years of the TIP. Refer to the previous listings for project location and description.

Year 1 (FY1997)			Year 2 (FY1998)			Year 3 (FY1999)		
Project No.	Phase	Federal \$	Project No.	Phase	Federal \$	Project No.	Phase	Federal \$
BELMONT COUNTY								
Barnesville	C	474,000	SR7-32.283	C	3,800,000	SR9-36.790	C	184,000
Old SR7	C	300,000	SR147-7.129	C	496,000	SR149-8.031	C	336,000
Planning Studies	P	280,000	SR148-27.085	C	195,000			
St. Clair BW	C	821,000	SR148-30.948	C	184,000			
4th Street	C	969,000	SR149-8.739	C	46,000			
SR7-26.796	C	14,056,000	SR149-22.804	C	70,000			
US40-28.518	C	70,000	SR331-21.404	C	300,000			
US40-45.752	C	1,766,000	SR379-0.306	C	222,000			
IR70-42.213	C	120,000						
SR147-9.334	C	406,000						
SR149-1.786	C	310,000						
SR149-2.566	C	1,008,000						
SR149-10.252	C	225,000						
US250-0.000	P	800,000						
US250-5.681	P	1,040,000						
IR470-6.69	C	819,000						
TOTAL		\$23,464,000			\$5,313,000			\$520,000
OHIO COUNTY								
I70/US250	C	122,000	US40-7.52	P	200,000	US40-7.52	R	\$100,000
US250-35.26	C	350,000	IR70-2.65	C	720,000			
WV251-0.05	C	2,720,000	IR70-11.06	C	1,515,000			
IR470-0.01	C	3,150,000	IR70-12.69	C	1,164,000			
IR470-0.79	C	990,000						
TOTAL		\$7,332,000			\$3,599,000			\$100,000
MARSHALL COUNTY								
CR5-1.69	R	48,000	CR5-1.69	C	960,000	CR15-1.55	C	557,000
CR21-4.95	C	1,600,000						
US250-11.46	C	1,040,000						
US250-35.26	C	350,000						
TOTAL		\$3,038,000			\$960,000			\$557,000

IV. TRANSIT

This section describes the transit capital improvement and operating schedule over the next four year period for the Ohio Valley Regional Transportation Authority and the Eastern Ohio Regional Transit Authority (OVRTA/EORTA). The OVRTA operates seven fixed bus routes solely in the four West Virginia communities of Wheeling and Bethlehem in Ohio County as well as Benwood and McMechen in Marshall County. For the EORTA, it operates three fixed bus routes that primarily serve the Ohio communities in Belmont and Jefferson Counties of Bellaire, Bridgeport, Brookside, Martins Ferry, Rayland, Shadyside, Tiltonsville, Yorkville and the communities located along the Blaine route west of Brookside (e.g., Wolfhurst, Lansing and Blaine). The three EORTA bus routes, however, do cross the Ohio River and offer service to and from downtown Wheeling in West Virginia. Further, the OVRTA/EORTA jointly operate an advance reservation, curb-to-curb paratransit van service that meets ADA requirements with a four vehicle fleet.

Once the operating and capital program has been adopted and approved by the Federal Transit Administration (FTA), a summary listing is prepared which identifies the projects eligible for FTA review, pending the submission of project applications. During the course of a year, revisions to the Annual Element will be accomplished through the adopting of amending resolutions.

Operating Schedule

Operating assistance is considered locally as a joint project. Beginning with FY1995, the procedure for attributing operating expenditures to each authority was modified to consider both the miles of service provided and the drivers' hour of service provided by each authority. This, in turn, altered the cost sharing formula from a 60% OVRTA / 40% EORTA ratio to a 65% OVRTA / 35% EORTA ratio. While this new formula will be reviewed annually by the OVRTA and the EORTA Board of Directors, it will be assumed at this time that the 65% / 35% ratio will remain in effect through FY2000.

This assumption, however, could be altered in the near future as the EORTA's management and operational practices are currently being reviewed by consultants who are being funded through ODOT's Ohio Technical Assistance Program (OTEC). A final report on this review should be available by June 1, 1996.

While it is not known what the specific recommendations of this review will be, the study will need to address, in part, the financial position of the EORTA and its cost sharing relationship with the OVRTA. This is because recent Federal transit appropriation levels, and/or their accompanying operating assistance caps, have been insufficient to fully offset the eligible 50 percent share of EORTA's annually attributable operating deficit. Therefore, the authority has been covering these shortfalls with the local transit levy revenues generated each year, as well as savings. Given that the

FY1996 Section 5307 appropriation level for operating assistance to the EORTA and the OVRTA is approximately 25 percent less than the FY1995 funding amounts, OVRTA/EORTA management will likely need to begin taking action before the end of FY1997 to better balance the revenues and subsidies of the system with costs over the long term.

An unexpected development which will assist the EORTA, at least for FY1997, is that ODOT has recently notified the authority that \$30,854 in FY1993 Section 9 monies is now available for their use if it can be obligated before September 30, 1996. While this dollar amount will not completely offset the FY1996 Section 5307 funding reduction, it will help the authority to meet its FY1997 expenses. With regards to how the overall system will deal with its FY1997 financial situation, the OVRTA/EORTA Executive Director, at this time, has responded to this latest Federal funding reduction by noting it will be offset "with what local funds are available" to the authorities.

Two other items concerning the OVRTA/EORTA operating schedules should be noted in this section. The transit authorities will now be submitting Section 5307 grant applications that could potentially use Federal Section 5307 operating assistance over a two year period, with certain restrictions, if any unused funds are available after the first year. For example, the OVRTA/EORTA FY1997 Section 5307 grant application will be prepared to indicate that if any operating assistance remains after FY1997, the grant budget line items will be revised to permit the unused monies to help defray FY1998 operating expenses. The remaining item to note is that, at the present time, the operating schedules do not include any operating revenues and costs for the transit authorities that may result from the Intermodal Transportation Center (ITC) and the shuttle service that may be implemented as part of the Wheeling Heritage Project.

For clarification purposes, Appendix A contains funding tables reflecting actual and assumed Section 5307 funding levels for the authorities. Also, the tables reflect how Section 5307 funds will be utilized to help offset the eligible operating and Section 5307 capital costs for each authority as listed in this document. Because of the uncertainties on how the overall Federal budget deficit will be address by the President and the U.S. Congress, it will be assumed at this time that future Section 5307 appropriation levels and operating caps for the OVRTA and the EORTA will remain unchanged from their FY1996 appropriation totals in the coming years.

Capital Program

The first column of the capital improvement tables identifies the recipient of the appropriate funds. Where the EORTA is listed, the Eastern Ohio Regional Transit Authority is the applicant. Likewise, where the OVRTA is entered in this column, the Ohio Valley Regional Transportation Authority is the applicant. Where both the EORTA and the OVRTA are named, the project is jointly sponsored by the authorities, with costs being shared through utilization of the predetermined funding ratio unless otherwise noted in the table.

Given the assumed Section 5307 funding levels in Appendix A, the OVRTA and the EORTA could request capital funding for projects through FY2000. At this time, however, the OVRTA/EORTA Executive Director has only indicated the authorities' capital requests for FY1997. More specifically, the OVRTA is seeking funds to help finance facility renovations and the production of marketing materials. The OVRTA and the EORTA are also requesting monies for two supervisors' vehicles.

It should be noted that because one of the planning requirements of the ISTEA is that the funding for a project must be reasonably anticipated by the OVRTA/EORTA, the purchase of the above items will be based upon the actual financial capacity of the authorities.

Specialized Transportation Program (formerly Section 16)

A number of local private non-profit organizations have received vehicles under this program. Currently, Section 5310 funding is included as two categorical line items, one for West Virginia projects and one for Ohio projects. The amounts shown for these categorical line items are estimates supplied by the States.

The first step in determining whether the line item covers a specific project is to ascertain the eligibility of the applicant and their ability to provide the local match. When these requirements are met, the applicant is requested to discuss the project with Bel-O-Mar and to notify, in writing, local transit and paratransit providers of the project. This step is intended to meet the requirements that private providers be given an opportunity to participate in the project in addition to having the applicant attempt to cooperate in coordinating its proposed service with other existing providers. Also, this step ascertains if the project is addressing an unmet need as well as if it is consistent with local goals, objectives and plans.

If all requirements are met, including the resolution of any local service objections to the project, the applicant is formally notified by letter that the project is considered to be included in the adopted TIP. The applicant is also instructed to incorporate this intergovernmental review letter in their application as it certifies that all local planning and programming requirements have been met to the appropriate State and Federal agencies. This letter does not guarantee funding for this otherwise eligible project.

In West Virginia, if any objection to a service proposal cannot be resolved by the applicant and objecting party, Bel-O-Mar will attempt to resolve the objection as outlined in West Virginia's Objection Resolution Manual.

For the State of Ohio, Bel-O-Mar has implemented a process locally that attempts to maximize the utilization of any vehicle for which an applicant is seeking funds for under the program. Presently, this process encourages Belmont County applicants to coordinate service on a voluntary basis.

In the event that available or programmed funds are not sufficient to cover the eligible project(s) in Belmont County, Bel-O-Mar will initially attempt to negotiate a transfer of additional funds from another Metropolitan Planning Organization (MPO) in the State of Ohio. If a funding transfer is secured, Bel-O-Mar will then agree in writing to transfer an equal amount of Belmont County's allocation from the following year to repay the other MPO. As the BOMTS Policy Committee is responsible for determining which project or projects are considered covered by this line item, the Committee may additionally allocate the specified available funds in Belmont County to more than one project with the exact amounts specified for each project. All of these decisions concerning funding are subject to approval by the Division of Public Transportation of ODOT.

Local Funding

Local funds for mass transit are obtained through two property taxes -- one in Ohio and one in West Virginia. Voters within the Eastern Ohio Regional Transit Authority operating area reapproved its three year transit levy by over 72 percent on November 7, 1995. The rate of taxation is presently set at 1.5 mills on all property within the Cities of Martins Ferry and Bellaire, as well as the Villages of Shadyside, Bridgeport, Brookside, Yorkville, Tiltonsville and Rayland. In addition, the communities located along the Blaine bus route west of Brookside (i.e., Wolfhurst, Lansing and Blaine) also approved the new transit levy on the same day. Annual tax revenue generated by this levy is approximately \$237,000 per year. The levy itself is scheduled to expire on December 31, 1998. As a caveat, it should be noted that the State of Ohio has been providing the authority in recent years with nearly \$15,000 annually because of property tax rollback and homestead exemption provisions in the Ohio State Code.

Voters living in the urban service area of the Ohio Valley Regional Transportation Authority continue to reapproved its three year transit levy by a wide margin. The City of McMechen on February 5, 1994 renewed the levy by 97 percent, while the remaining communities of Wheeling, Bethlehem and Benwood approved the levy on May 10, 1994 by over 82 percent. The levy will remain in effect until June 30, 1997.

The OVRTA property tax rates vary slightly from community to community as well as by property class. Given below are the approximate revenues generated per \$100 of current assessed value.

Class I	3 - 3 3/4 cents
Class II	6 - 7 1/2 cents
Class IV	12 1/4 - 15 cents

While annual OVRTA levy revenue totals have been rising in recent years, it should be noted that a property re-appraisal program has been implemented in West Virginia which, over the short term, may impact the transit tax rates. That is because the state legislation that mandated the re-appraisal contains a provision which permits

tax revenues to annually increase by only three percent as a result of the property re-appraisal process, unless the local taxing bodies explicitly vote to retain their existing property tax rates.

In closing, if state or Federal funds are not available as indicated for either operating assistance or capital improvements, the affected programs and projects will be reevaluated to determine the feasibility of implementation with the use of local funds.

Financial Capacity Assessment

Before beginning the examination of the financial capacity of the OVRTA and the EORTA, it must be explicitly stated for clarification purposes that while the authorities are generally referred to as the OVRTA/EORTA, they are two distinct entities. The OVRTA manages the day to day operations of providing transit service for the combined system, but the EORTA is responsible, in part, for establishing its own fares, routes and schedules, as well as utilizing certain tax collections and other monies to assure adequate funding for the operation of the transit system.

A listing of the Financial Capacity Worksheets can be found in Appendix B.

Tier 1 - Financial Condition

In examining the financial condition of the authorities, the FY1995 cash flow indicators (i.e., Net Quick Assets and Ratio of Expenses to Net Quick Assets) maintained a pattern of improvement in their values. With a total of \$1,077,421, the Net Quick Asset data element appears sufficient to permit the OVRTA/EORTA to conduct business with a reasonable margin of safety against any short term unexpected economic occurrences. Nonetheless, this data element is anticipated to decline in FY1996 because of the delivery of numerous replacement service vehicles to the authorities during the year.

A review of the Operating Revenue Total data item shows a drop of 7.24 percent in its value for FY1995. This is the second straight year of a recorded decrease in this item after at least four previous years of improvement for this element. More specifically, the continuing ridership decline for the system is finally being reflected in a decreased value of the Passenger Fare portion of this total. In terms of Non-Operating Revenue values, the Federal Operating Assistance data element was up after two years of decline, but the dollar amount of \$595,685 was still insufficient to fully cover the 50 percent eligible share of the operating deficit for the system. Growth in the Local Dedicated Fund element value, however, was able again to offset this shortfall in Federal operating assistance.

With regards to the Total Operating Expense value for FY1995, this data element was down 3 percent after recording increases in three of the four previous years. While the Labor element was up 1 percent, all of the remaining cost elements registered

declines in their respective values from FY1994. This was particularly true for the Materials & Supplies element, which was down 13 percent or \$32,897 from last year.

In examining the trends of the performance measures of cost/mile, cost/hour and cost/passenger, the values for all three items have deteriorated if viewed over the past five years.

A summary of this Tier 1 review would suggest that the OVRTA/EORTA has the capacity to continue providing the current level of service over the short term. Uncertainties over future Federal operating assistance appropriations, coupled with declining ridership and performance measure values, would indicate the potential for financial problems in the coming years.

Tier 2 - Financial Capability

The spreadsheet indicators and data items examined at this tier of analysis will be viewed in the context of how their values may change in the future years with regards to the operating and capital needs of the authorities.

In examining the Non-Operating Revenue data items of the authorities, the future level of available Federal funds is the major area of concern for the OVRTA and the EORTA. At present, both authorities have access to basically only one year's worth of their share of Section 5307 funds as listed under each Governor's Apportionment for Urbanized Areas with 50,000 to 200,000 in Population within West Virginia and Ohio. This has resulted in both authorities, particularly the EORTA, relying more heavily upon local transit levy revenues as either the appropriation totals themselves, or the operating caps associated with them, have failed to cover the eligible 50 percent share of the operating deficit of the OVRTA/EORTA. The FY1996 Section 5307 operating assistance caps for the authorities, which are approximately 25 percent below their FY1995 assistance limits, will further exacerbate this funding problem. While the authorities should have sufficient local funds to cover this assistance reduction for FY1997 based upon the value of the Net Quick Assets data element, and the FY1993 Section 9 funds recently made available to the EORTA by ODOT, it is unclear if the OVRTA/EORTA can maintain their existing service levels over the long term given the current level of Federal transit appropriations. To address this concern, in part, the EORTA is presently having its operations reviewed for possible modifications.

With regards to State-related transit funding, the possibility of any reduction is less likely for the authorities. Nevertheless, because many of the programs are financed through the general revenue accounts of the States, there is always the possibility that funding can be reduced in any given year.

At the local level, the residents of the communities served by the OVRTA and the EORTA have consistently demonstrated their support for the authorities by voting to approve and/or reauthorize the transit levies every three years. While it is reasonable to assume that this local voter support will continue even if minor rate increases are

proposed in the future, any major jumps in the local rates would be likely to pose a challenge to the authorities for getting voter approval.

Concerning the area of Recapitalization of Assets, the authorities do have a long term vehicle fleet replacement schedule. Given the current Section 5307 funding scenario and revised cost-sharing formula, however, the Executive Director intends to rely primarily upon Section 5309 funds generally secured through earmarks awarded to the States of Ohio and/or West Virginia for major purchases of replacement vehicles. When the opportunity presents itself, though, Section 5307 funding will be used to periodically purchase one or two vehicles if a sufficient dollar amount is available for these capital acquisitions.

Regarding the worksheet test on the Maintenance of Reinvestment Level, the authorities continue to implement a series of improvements to upgrade the office/garage facility and vehicle fleet. For FY1995, this included the delivery of four 35' replacement buses, as well as the purchasing of major spare parts and maintenance shop equipment in addition to the undertaking of facility renovations.

On the issue of any Major Capital Expansion Program, earmarked Section 5309 monies have been conditionally approved for the OVRTA by the FTA for the construction of an ITC in Wheeling. While some final details have yet to be resolved, construction contracts are anticipated to be awarded in the Spring, 1996.

To summarize the data elements at the Tier 2 level, it appears that the authorities have the ability to adequately operate and maintain their system over the short term. Nevertheless, continued reductions in Federal operating assistance will likely compromise this ability in the future without changes being implemented by the OVRTA/EORTA.

Tier 3 - Supplemental Tests

One of the tests at this tier of analysis is a review of the Trends in Major Cost Elements. In examining these elements, there has been up and down variability among several of these subcategories. The labor-related items of Labor, Fringe Benefits and Other (Taxes & Misc.), however, have all increased if viewed over the past five year period. This is a trend that is likely to continue, at least over the short term, given the pay increases included as part of the most recent union contract. In light of Federal transit funding reductions, the controlling of costs, particularly labor items, should be the top priority of the OVRTA/EORTA.

The recent trend reflected in the values for the Operating Ratio indicator had been one of slow deterioration for the system, until the ratio improved by 4 percent in both FY1992 and FY1993. This was likely linked to the service reduction and fare increase that were implemented during FY1992. For FY1994 and FY1995, though, the downward trend in this indicator resumed by falling 8 percent and 5 percent, respectively. While this ongoing deterioration is not a positive development for the authorities, the significance is mitigated given the non-operating revenue sources available to the

system. When Federal funds are excluded, the authorities still have access to local property tax revenues as well as State aid, particularly in the case of the EORTA. To date, the locally generated tax revenues and State aid, coupled with Federal operating assistance, have been sufficient to cover the system expenses not offset by operating revenues.

While none of the indicator values at this level would suggest that the authorities are facing a critical problem, the trend in some of the underlying elements of these indicators would imply that the OVRTA and the EORTA need to begin examining various options to raise revenues and/or control costs in order to improve their long term financial viability.

Tier 4 - Forecast of Financial Capability

Tests at this tier of review were not directly conducted upon the values of the revenue, cost and operating statistic data elements contained within the worksheets. Instead a report entitled a Financial Planning Study for the OVRTA/EORTA (December, 1993) was prepared that covered the time period of from FY1994 through FY2000.

The major finding of this study at the time it was completed for the OVRTA was that the authority would likely be able to maintain its current level of service in the future. However, sufficient Federal Section 5307 funds would not exist to fully implement the list of scheduled capital projects. For the EORTA, the assumed amount of annual Section 5307 funding that was apportioned to the authority was insufficient to even cover the eligible 50 percent of its operating deficit that can be financed with Federal operating assistance. To make up this Federal funding shortfall, the EORTA would need to provide additional local revenues to alleviate its annual deficit. This procedure, though, was projected to exhaust all of EORTA's saving sometime during FY1998. At that time, if not sooner, the EORTA would need to determine what actions would need to be implemented to balance its annual operating costs with available revenues and subsidies.

As mentioned previously, though, this financial scenario has now been altered by the change in the cost-sharing formula approved by the OVRTA and the EORTA Board of Directors. The BOMTS Transportation Plan (December, 1994), which was prepared after this Board action and extended many of the original assumptions in the 1993 study, determined that with the OVRTA responsible for a higher percentage of the annual operating expenses, the EORTA would be able to cover its share of yearly operating expenses through FY1999. However, the actual FY1996 Section 5307 appropriations for the authorities, with their lower operating caps, would now indicate that both authorities in FY1999 could have difficulties in covering their operating expenses if future operating assistance is maintained at the FY1996 appropriation level, and transit service is maintained at its current level. The consultant report being prepared for the EORTA can hopefully provide both authorities with guidance for resolving this situation.

TRANSPORTATION IMPROVEMENT PROGRAM

TRANSIT

ANTICIPATED OPERATING SCHEDULE

OPERATOR'S Fiscal Year Beginning October 1

(Thousands of Dollars)

F.Y.	Recipient of Funds	Agency Responsible for Project Implementation	Operating Expenditures (a.)	Operating Revenues	Net Project Cost	Subsidy			
						Local Dedicated Tax (b.)	Local/Other	State (c.)	Federal (d.)
1997	OVRTA/ EORTA	OVRTA	1,189.70	329.45	860.25	557.92	11.00	---	291.33
		EORTA	<u>640.61</u>	<u>116.65</u>	<u>523.96</u>	<u>201.71</u>	<u>30.00</u>	<u>95.30</u>	<u>196.95</u>
		TOTAL	1,830.31	446.10	1,384.21	759.63	41.00	95.30	488.28*
1998	OVRTA/ EORTA	OVRTA	1,225.39	331.86	893.53	591.20	11.00	---	291.33
		EORTA	<u>659.83</u>	<u>117.50</u>	<u>542.33</u>	<u>248.01</u>	<u>30.00</u>	<u>98.23</u>	<u>166.09</u>
		TOTAL	1,885.22	449.36	1,435.86	839.21	41.00	98.23	457.42
1999	OVRTA/ EORTA	OVRTA	1,262.16	334.29	927.87	625.54	11.00	---	291.33
		EORTA	<u>679.62</u>	<u>118.36</u>	<u>561.26</u>	<u>263.97</u>	<u>30.00</u>	<u>101.20</u>	<u>166.09</u>
		TOTAL	1,941.78	452.65	1,489.13	889.51	41.00	101.20	457.42
2000	OVRTA/ EORTA	OVRTA	1,300.02	336.74	963.28	660.95	11.00	---	291.33
		EORTA	<u>700.01</u>	<u>119.23</u>	<u>580.78</u>	<u>280.43</u>	<u>30.00</u>	<u>104.26</u>	<u>166.09</u>
		TOTAL	2,000.03	455.97	1,544.06	941.38	41.00	104.26	457.42

(Operating Expenditures - Operating Revenues = Net Project Cost)

* Any excess Federal operating assistance that remains after FY1997 may be used in the following fiscal year as documented in the FY1997 OVRTA/EORTA Section 5307 grant application.

TRANSPORTATION IMPROVEMENT PROGRAM

TRANSIT

ANTICIPATED OPERATING SCHEDULE

STATE'S Fiscal Year Beginning July 1

(Thousands of Dollars)

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F.Y.	Recipient of Funds	Agency Responsible for Project Implementation	Operating Expenditures (a.)	Operating Revenues	Net Project Cost	Subsidy			
						Local Dedicated Tax (b.)	Local/Other	State (c.)	Federal (d.)
1997	OVRTA/ EORTA	OVRTA	1,203.09	330.34	872.75	546.14	11.00	---	315.61
		EORTA	<u>647.82</u>	<u>115.24</u>	<u>532.58</u>	<u>203.41</u>	<u>30.75</u>	<u>96.43</u>	<u>201.99</u>
		TOTAL	1,850.91	445.58	1,405.33	749.55	41.75	96.43	517.60*
1998	OVRTA/ EORTA	OVRTA	1,216.47	331.25	885.22	582.89	11.00	---	291.33
		EORTA	<u>655.03</u>	<u>117.28</u>	<u>537.75</u>	<u>236.44</u>	<u>30.00</u>	<u>97.51</u>	<u>173.80</u>
		TOTAL	1,871.50	448.53	1,422.97	819.33	41.00	97.51	465.13
1999	OVRTA/ EORTA	OVRTA	1,252.97	333.68	919.29	616.96	11.00	---	291.33
		EORTA	<u>674.68</u>	<u>118.14</u>	<u>556.54</u>	<u>259.99</u>	<u>30.00</u>	<u>100.46</u>	<u>166.09</u>
		TOTAL	1,927.65	451.82	1,475.83	876.95	41.00	100.46	457.42
2000	OVRTA/ EORTA	OVRTA	1,290.56	336.12	954.44	652.11	11.00	---	291.33
		EORTA	<u>694.92</u>	<u>119.01</u>	<u>575.91</u>	<u>276.32</u>	<u>30.00</u>	<u>103.50</u>	<u>166.09</u>
		TOTAL	1,985.48	455.13	1,530.35	928.43	41.00	103.50	457.42

(Operating Expenditures - Operating Revenues = Net Project Cost)

* Any excess Federal operating assistance that remains after FY1997 may be used in the following fiscal year as documented in the FY1997 OVRTA/EORTA Section 5307 grant application.

OPERATING SCHEDULE FOOTNOTES

- a. Assumes for now that the OVRTA and the EORTA will be able to maintain their current service through FY2000.
- b. It is assumed for now that Local Tax Revenues will be available in a sufficient amount to fully cover operating expenses.
- c. Assumes Ohio, through the Ohio Public Transportation Grant Program, will continue assisting the EORTA at an amount "up to 15 percent of the Eligible Operating Expenses provided it does not exceed 50 percent of the nonfederal share of the Net Project Cost." The dollar amounts listed in this column are less than 15 percent of the EORTA values listed under Operating Expenditures as the Operating Expenditure values include \$4,900 in charter expenses for the EORTA. If this \$4,900 is subtracted from the EORTA Operating Expenditure values, then the 15 percent limit is achieved with regards to funding under the grant program.
- d. Federal dollar amounts noted in this column were taken from Appendix A at the end of this document. Also, the OVRTA/EORTA will be preparing their grant application for FY1997 and thereafter to reflect that operating assistance could potentially be utilized for a two year period (e.g., FY1997 and FY1998) if there is any unspent assistance after the first fiscal year.

**TRANSPORTATION IMPROVEMENT PROGRAM
TRANSIT
CAPITAL IMPROVEMENTS**

1997 Fiscal Year (Thousands of Dollars) Beginning July 1, 1996

Recipient of Funds	Agency Responsible for Project Implementation	R e p l a c e m e n t	E x p e n s i o n	W h e n s c h a i r E q p d	Total Project Cost	Source of Federal Funding				Amount of Federal Funding	Amount of State Funding		Amount of Local Funding	Planning Documentation Located In:	
						Flex Funds	FTA				O D O T	O t h e r		T a x	O t h e r
Description of Improvement					5	5	5	5							
					3	3	3	3							
					0	0	1	1							
					7	9	0	1							
3. <u>OVRTA</u> <u>OVRTA</u> Facility renovations (d.)		x			83.44	x				66.751			16.689	94 96	BOMTS Transportation Plan See Appendix C
4. <u>OVRTA</u> <u>OVRTA</u> Production of marketing materials (e.)		x			25.0	x				20.0			5.0	94 96	See above See above
5. <u>OVRTA/EORTA</u> <u>OVRTA/EORTA</u> Purchase two supervisor's vehicles (f.)		x	x		37.35	x				29.867			7.483	94 96	See above See above

CAPITAL IMPROVEMENT FOOTNOTES

- a. May fund the purchase of up to 2 vehicles.
- b. It is uncertain whether or not the vehicle funding to be awarded will be for replacement vans or expansion of service vans. Further, it is uncertain if wheelchair lift-equipped vehicles will be requested by the qualifying organizations.
- c. May fund the purchase of 1 or 2 vehicles.
- d. Renovations will include concrete work to repair the garage floor and remodeling of the facility to help bring the site into compliance with ADA accessibility standards.
- e. Materials to be designed and/or produced may include artwork for schedules and a transit route map, in addition to radio/television commercials.
- f. The estimated total per unit cost of each vehicle is \$18,675.

TRANSPORTATION IMPROVEMENT PROGRAM
TRANSIT
ANTICIPATED SECTION 5307 PLANNING SCHEDULE
STATE'S FISCAL YEAR BEGINNING July 1
(Thousands of Dollars)

F.Y.	Recipient of Funds	Agency Responsible For Project Implementation	Total Project Cost	Federal Funding		State Funding		Local Funding	
				OVRTA	EORTA			EORTA and/or OVRTA	
1997	OVRTA/ EORTA		0.0						
1998	OVRTA/ EORTA		0.0						
1999	OVRTA/ EORTA		0.0						
2000	OVRTA/ EORTA		0.0						

**TRANSPORTATION IMPROVEMENT PROGRAM
EASTERN OHIO REGIONAL TRANSIT AUTHORITY
SUMMARY SHEET ***

F.Y. (Begin July 1)	Total Expenditures			Federal Funding		
	Capital	Operating	Planning	Capital	Operating	Planning
1997 (a.)	\$14,840	\$647,820	\$0	\$11,867	\$201,990	\$0
1998 (a.)	\$0	\$655,030	\$0	\$0	\$173,800	\$0
1999 (a.)	\$0	\$674,680	\$0	\$0	\$166,098	\$0
2000 (a.)	\$0	\$694,920	\$0	\$0	\$166,098	\$0

* See footnotes at the end of these summary sheets.

**TRANSPORTATION IMPROVEMENT PROGRAM
OHIO VALLEY REGIONAL TRANSPORTATION AUTHORITY
SUMMARY SHEET ***

F.Y. (Begin July 1)	Total Expenditures			Federal Funding		
	Capital	Operating	Planning	Capital	Operating	Planning
1997 (a.)	\$130,940	\$1,203,090	\$0	\$104,751	\$315,610	\$0
1998 (a.)	\$0	\$1,216,470	\$0	\$0	\$291,339	\$0
1999 (a.)	\$0	\$1,252,970	\$0	\$0	\$291,339	\$0
2000 (a.)	\$0	\$1,290,560	\$0	\$0	\$291,339	\$0

* See footnotes at the end of these summary sheets.

**TRANSPORTATION IMPROVEMENT PROGRAM
 OVRTA, EORTA AND SECTION 5310 PROGRAM
 SUMMARY SHEET ***

F.Y. (Begin July 1)	Total Expenditures			Federal Funding		
	Capital (b.)	Operating	Planning	Capital (b.)	Operating	Planning
1997 (a.)	\$233,280	\$1,850,910	\$0	\$188,613	\$517,600	\$0
1998 (a.)	\$0	\$1,871,500	\$0	\$0	\$465,130	\$0
1999 (a.)	\$0	\$1,927,650	\$0	\$0	\$457,437	\$0
2000 (a.)	\$0	\$1,985,480	\$0	\$0	\$457,437	\$0

* See footnotes at the end of these summary sheets.

SUMMARY SHEET FOOTNOTES

- a. Assumes availability of Federal Section 5307 and Section 9 funds as listed in Appendix A, but the values do not include the cost of contingency projects.
- b. Dollar amounts reflect the Specialized Transportation and "Section 16" line items for FY1997 only in addition to the proposed OVRTA and EORTA project costs.

APPENDIX A

FEDERAL SECTION 5307 TRANSIT ASSISTANCE
AVAILABLE FOR OVRTA AND EORTA
OPERATING AND CAPITAL EXPENSES
FOR FY1997 - FY2000

FEDERAL SECTION 5307 ASSISTANCE*

OVRTA -- OPERATING, CAPITAL AND PLANNING

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Awarded and Assumed Section 5307 Funds (a.)		Federal Funds to be Used In:			
Year	Amount (\$)	FY1997	FY1998	FY1999	FY2000
FY1996	Operating: \$291,339 Capital: \$104,751	\$396,090			
FY1997	Operating: \$291,339 Capital: \$104,751	\$291,339			
FY1998	Operating: \$291,339 Capital: \$104,751	\$291,339			
FY1999	Operating: \$291,339 Capital: \$104,751	\$291,339			
Projected Operating Deficit		\$860,250	\$893,530	\$927,870	\$963,280
Awarded Operating Assistance (Up to 50% of Deficit)		\$291,339	\$291,339	\$291,339	\$291,339
Total Capital/Planning Costs		\$130,940	\$ 0	\$ 0	\$ 0
Awarded Capital/Planning Assistance (Up to 80% of Cost)		\$104,751	\$ 0	\$ 0	\$ 0

* See footnotes following these Federal Assistance sheets.

FEDERAL SECTION 5307 AND SECTION 9 ASSISTANCE*

EORTA -- OPERATING, CAPITAL AND PLANNING

Awarded and Assumed Section 5307 and Section 9 Funds (a.)		Federal Funds to be Used In:			
Year	Amount (\$)	FY1997	FY1998	FY1999	FY2000
FY1996	Operating: \$166,098 Capital: \$ 11,867	\$177,965			
FY1993	Operating or Capital: \$ 30,854	\$ 30,854			
FY1997	Operating: \$166,098 Capital: \$ 11,867		\$166,098		
FY1998	Operating: \$166,098 Capital: \$ 11,867			\$166,098	
FY1999	Operating: \$166,098 Capital: \$ 11,867				\$166,098
Projected Operating Deficit		\$523,960	\$542,330	\$561,260	\$580,780
Awarded Operating Assistance (Up to 50% of Deficit)		\$196,952	\$166,098	\$166,098	\$166,098
Total Capital/Planning Costs		\$ 14,840	\$ 0	\$ 0	\$ 0
Awarded Capital/Planning Assistance (Up to 80% of Cost)		\$ 11,867	\$ 0	\$ 0	\$ 0

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* See footnotes following these Federal Assistance sheets.

FEDERAL SECTION 5307 AND SECTION 9 ASSISTANCE FOOTNOTES

- a. These tables assume the authorities can apply their Section 5307 funds to the maximum allowable limit in helping to offset their operating deficits. Further, given the inability of the President and Congress to agree upon a balanced budget proposal, it will be assumed that Federal transit funding to the OVRTA and the EORTA will be maintained at their respective FY1996 appropriation levels through FY2000. In addition the FY1993 dollar amount listed under the EORTA assistance table represents FY1993 Section 9 funds that can be used either for operating or capital expenses.

APPENDIX B
FINANCIAL CAPACITY WORKSHEETS

OVRTA/EORTA
FINANCIAL CLAPACITY ANALYSIS RAW DATA WORKSHEET
APPLICANT'S FISCAL YEAR

Year (Underline When Actual)	1990 Actual	1991 Actual	1992 Actual	1993 Actual	1994 Actual	1995 Actual
DATA ELEMENT						
NET QUICK ASSETS:						
1. Cash and Cash Items	472,262	567,897	726,466	749,454	883,472	859,954
2. Receivables	8,543	20,645	15,255	33,165	45,110	295,769
3. Trade Payables	(62,487)	(47,502)	(24,348)	(27,763)	(40,807)	(23,944)
4. Accrued Payroll Liabilities	(43,045)	(39,424)	(53,619)	(60,419)	(18,930)	(20,319)
5. Accrued Tax Liabilities	(10,200)	(13,786)	(9,141)	(7,068)	(11,671)	(15,108)
6. Short-Term Debt	(36,199)	0	0	0	0	0
7. Other Current Liabilities	(9,724)	(13,647)	(10,378)	(10,788)	(24,540)	(18,931)
8. Total Net Quick Assets	319,150	474,183	644,235	676,581	832,634	1,077,421
OPERATING EXPENSES:						
9. Labor	881,658	931,525	970,235	989,410	1,023,274	1,030,803
10. Fringe Benefits	197,112	213,414	212,428	243,323	255,973	250,731
11. Services	10,945	6,947	17,467	21,309	23,196	21,010
12. Materials and Supplies	223,533	282,702	281,397	218,812	257,707	224,810
13. Utilities	16,177	15,434	17,539	16,067	20,235	19,381
14. Casualty and Liability	80,011	84,096	85,630	91,046	90,246	84,486
15. Purchase Transportation	0	0	0	0	0	0
16. Other (Taxes and Misc.)	117,642	137,483	139,377	133,609	153,123	142,893
17. Total Operating Expenses	1,527,078	1,671,601	1,724,073	1,713,576	1,823,754	1,774,114
OPERATING REVENUE:						
18. Pass Fares-Transit	392,858	397,230	426,941	442,753	434,679	403,355
19. Other Transp. Revenue	18,123	24,861	15,399	14,222	16,506	15,179
20. Total Operating Revenue	410,981	422,091	442,340	456,975	451,185	418,534
NON-OPERATING REVENUES:						
21. Federal Operating Assistance	523,801	612,880	631,830	529,692	509,444	597,685
22. State General Funds	103,384	102,000	102,000	75,627	107,412	92,289
23. Local General Funds	2,000	2,000	2,000	2,000	2,000	2,000
24. State Dedicated Funds	46,322	46,612	44,397	68,428	29,823	29,175
25. Local Dedicated Funds	487,385	587,303	615,882	605,963	772,024	803,652
26. Other	13,028	10,750	41,132	35,891	46,690	42,866
27. Total Non-Op Revenue	1,175,920	1,361,545	1,437,241	1,317,601	1,467,393	1,567,667
CAPITAL INVESTMENT:						
28. New Capital Projects	74,411	14,647	39,832	17,313	192,200	537,180
29. Capital Reinvestment	400,476	32,837	37,322	128,774	250,768	995,940
Capital Investment - No ID						
30. Total Capital Investment	474,887	47,484	77,154	146,087	442,968	1,533,120
OPERATING STATISTICS:						
31. Passengers	942,889	963,120	860,193	810,201	772,331	731,854
32. Passenger-Miles	3,042,738	3,047,098	3,047,098	2,123,640	2,114,600	2,116,102
33. Revenue Vehicle Miles	759,451	780,399	761,351	774,654	776,586	787,944
34. Revenue Vehicle Hours	52,002	51,595	53,672	52,374	52,263	52,846
35. Employees	40	43	46	45	45	45

OVRTA/EORTA
 FINANCIAL CAPACITY ANALYSIS INDICATORS WORKSHEET
 Applicant's Fiscal Year

Year (Underline When Actual)	1990 Actual	1991 Actual	1992 Actual	1993 Actual	1994 Actual	1995 Actual
A. \$ Change in Net Quick Assets	(138,517)	155,033	170,052	32,346	156,053	244,787
B. % Change in Net Quick Assets	-30%	49%	36%	5%	23%	29%
C. Ratio of Annual Op Cost to Net Quick Assets	20.90%	28.37%	37.37%	39.48%	45.65%	60.73%
D. % Change in Ratio	-29.77%	35.73%	31.73%	5.66%	15.63%	33.02%
E. Average Passenger Fare	\$0.42	\$0.41	\$0.50	\$0.55	\$0.56	\$0.55
F. % Change in Passenger Fare	-4%	-1%	20%	10%	3%	-2%
G. Change in Ridership (000s)	48,645	20,231	(102,927)	(49,992)	(37,870)	(40,477)
H. % Change in Ridership	5%	2%	-11%	-6%	-5%	-5%
I. Federal Operating						
1. \$ Change	(26,067)	89,079	18,950	(102,138)	(20,248)	88,241
2. % Change	-5%	17%	3%	-16%	-4%	17%
J. State General Funds						
1. \$ Change	6,184	(1,384)	0	(26,373)	31,785	(15,123)
2. % Change	6%	-1%	0%	-26%	42%	-14%
K. Local General Funds						
1. \$ Change	0	0	0	0	0	0
2. % Change	0%	0%	0%	0%	0%	0%
L. State Dedicated Funds						
1. \$ Change	(1,121)	290	(2,215)	24,031	(38,605)	(648)
2. % Change	-2%	1%	-5%	54%	-56%	-2%
M. Local Dedicated Funding						
1. \$ Change	35,392	99,918	28,579	(9,919)	166,061	31,628
2. % Change	8%	21%	5%	-2%	27%	4%
N. Other						
1. \$ Change	1,613	(2,278)	30,382	(5,241)	10,799	(3,824)
2. % Change	14%	-17%	283%	-13%	30%	-8%
O. Total Non-Op Revenue						
1. \$ Change	16,001	185,625	75,696	(119,640)	149,792	100,274
2. % Change	1%	16%	6%	-8%	11%	7%
P. Major Cost Element % Change						
1. Labor	3%	6%	4%	2%	3%	1%
2. Fringe Benefits	13%	8%	-0%	15%	5%	-2%
3. Services	-7%	-37%	151%	22%	9%	-9%

OVRTA/EORTA
 FINANCIAL CAPACITY ANALYSIS INDICATORS WORKSHEET
 Applicant's Fiscal Year

Year (Underline When Actual)	1990 Actual	1991 Actual	1992 Actual	1993 Actual	1994 Actual	1995 Actual
4. Materials & Supplies	-24%	26%	-0%	-22%	18%	-13%
5. Utilities	1%	-5%	14%	-8%	26%	-4%
6. Casualty & Liability	1%	5%	2%	6%	-1%	-6%
7. Purchased Transportation	NA	NA	NA	NA	NA	NA
8. Other (Taxes & Misc)	8%	17%	1%	-4%	15%	-7%
Total	-1%	9%	3%	-1%	6%	-3%
Q. Cost/Mile	\$2.01	\$2.14	\$2.26	\$2.21	\$2.35	\$2.25
R. % Change	-3%	7%	6%	-2%	6%	-4%
S. Cost/Hour	\$29.37	\$32.40	\$32.12	\$32.72	\$34.90	\$33.57
T. % Change	0%	10%	-1%	2%	7%	-4%
U. Cost/Passenger	\$1.62	\$1.74	\$2.00	\$2.12	\$2.36	\$2.42
V. % Change	-6%	7%	15%	6%	12%	3%
W. Cost/Passenger Mile	\$0.50	\$0.55	\$0.57	\$0.81	\$0.86	\$0.84
X. % Change	-10%	9%	3%	43%	7%	-3%
Y. Change in Revenue Miles	14,506	20,948	(19,048)	13,303	1,932	11,358
Z. % Change in Revenue Miles	2%	3%	-2%	2%	0%	1%
AA. Change in Revenue Hours	(492)	(407)	2,077	(1,298)	(111)	583
AB. % Change in Revenue Hours	-1%	-3%	19%	-3%	-0%	1%
C. Operating Ratio	25.73%	23.76%	24.76%	25.84%	23.83%	22.74%
AD. % Change	2%	-8%	4%	4%	-8%	-5%
AE. Subsidy/Passenger	\$1.20	\$1.32	\$1.51	\$1.57	\$1.80	\$1.87
AF. % Change	-7%	10%	14%	4%	15%	4%
AG. Subsidy/Passenger Mile	\$0.37	\$0.42	\$0.43	\$0.60	\$0.66	\$0.65
AH. % Change	-11%	12%	2%	41%	10%	-1%
AI. Revenue Miles/Employee	18,986	18,149	16,551	17,215	17,257	17,510
AJ. % Change	2%	-4%	-9%	4%	0%	1%

APPENDIX C

PROJECT JUSTIFICATION

NOTE: Developed from information provided by the transit authorities.

OVRTA - Facility renovations for concrete work and remodeling at the office/garage facility (Total cost: \$83,440, Federal share: \$66,751).

Funding for concrete work is being sought by the authority to correct a portion of the garage floor that has been damaged by recent severe settling of several concrete slabs.

Secondly, capital funding will also be utilized to remodel portions of the facility (e.g., bathrooms, hallways, doorways) to help bring it into compliance with ADA accessibility standards.

**OVRTA - Third party contract for the design/preparation of marketing materials
(Total cost: \$25,000, Federal share: \$20,000).**

The third party contract work to be undertaken with this project may include the preparation of new artwork for the bus schedules and route map in addition to the production of radio/television commercials.

Marketing materials were last prepared for the authority as part of a Comprehensive Transportation System Management Assistance Program grant awarded to Bel-O-Mar for FY1982. Since that time, various route and schedule changes have been undertaken by the authority. The preparation of these materials would provide an updated collection of professionally prepared products that the transit system could then utilize to both promote itself to the community and attempt to boost ridership.

OVRTA/EORTA - Purchasing of two supervisors' vehicles (Total cost: \$37,350, Federal share: \$29,867)

The first vehicle for which funding is being requested would be a replacement for the current supervisor's vehicle, a 1992 Chevrolet Lumina (Serial No. 2G1WL54T4N9169169) that was placed into service on July 31, 1991, and presently has over 67,000 miles of usage as of February 7, 1996. Utilizing FTA Circular 9030.1A, the vehicle at present exceeds FTA's replacement criteria regarding the years of service guideline.

Turning to the second vehicle, funding for it is being requested in order to provide for transporting of employees to a local drug/alcohol testing facility. The vehicle will also be used for other administrative duties by the management staff.

The cost of the vehicles, estimated at \$18,675 each, will be shared as follows:

For the replacement supervisor's vehicle, the OVRTA will provide the complete local match of \$3,735 and the Federal share of \$14,940 from its FY1996 Section 5307 appropriation.

For the second vehicle, the EORTA will provide approximately 80 percent of the total cost (i.e., \$2,983 in local funds and \$11,867 in federal Section 5307 monies) with the OVRTA providing the remaining amount (i.e., \$765 in local funds and \$3,060 in Federal Section 5307 dollars).

V. PRIORITIZATION

During the months of December, 1992 and January, 1993, Bel-O-Mar conducted a simplified, two phase transportation needs assessment. This effort was undertaken based exclusively on input provided by local Policy Committee members, without the use of any predetermined criteria.

In the first phase of the process, local Policy Committee members were provided an opportunity to identify projects of local interest. These projects were in addition to a basic listing of projects which the Policy Committee has supported in the past, including projects recommended in the long range plan. Based on the response from local members, project listings were developed at the county level. Other project categories, such as resurfacing projects and safety projects, were added to each list.

In the second phase of the assessment, local members were asked to prioritize the projects and project categories, at the county level. No attempt was made to establish transportation study area priorities due to project selection and funding involving two states and the variation in voting representation by county. Further, given the limited number of projects in each county, and the flexibility of ISTEA funding, prioritization by funding category was not considered appropriate.

It is noted that the prioritization effort was conducted irrespective of whether or not projects were already selected by the State for inclusion in the TIP. As applicable to the BOMTS area, ISTEA provisions require that the selection of projects by the State be in cooperation with the MPO. It is Bel-O-Mar's perspective that compliance with ISTEA provisions regarding project selection requires the respective states to fully recognize the priorities contained herein, and to fully consider such priorities for advancing latter year projects, as well as adding new projects in the future.

The results of the transportation needs assessment are shown on the following pages. No changes have been made from the previous TIP.

PROJECT RANK BASED ON CUMULATIVE PRIORITY SCORE

BELMONT COUNTY

PROJECT	RANK
Construct new US250 from I-70 to Cadiz.	1
Construct the northern section of new SR7 through Bellaire.	2
Upgrade I-70 interchanges at SR331 and Mall Road, including adjacent access.	3
Safety upgrading and resurfacing of SR7 in Martins Ferry.	4
Construct a new I-70 interchange west of Bridgeport.	5
Federal annual operating assistance for the Eastern Ohio Regional Transit Authority (EORTA).	6
Alignment improvements to SR800 between Barnesville and Woodsfield.	7
Construct a two lane arterial (SR149) from new SR7 to existing SR149 west of Bellaire Corporation Line.	8
Upgrade US40 from Marion Street to I-470 (spot widening, left turn lanes, etc.).	9
Purchase new transit vehicles (EORTA).	10
Purchase Section 16 vehicles (generally, vans operated by private non-profit organizations to meet special transportation needs).	11
Other -- bridge projects.	12
Upgrade and pave 2.7 miles of Township Route 803 (Edgewater Park Road/Reynolds Road) in Kirkwood Township.	13
Expand transit service (EORTA) to Powhatan Point.	14
Other -- resurfacing projects.	15

BELMONT COUNTY CONT'D

PROJECT	RANK
Other -- interstate maintenance/minor upgrading projects.	16T
Other -- safety projects.	16T
Other -- transit capital projects.	18
Other -- eligible transportation enhancement projects such as historic preservation activities, landscaping and scenic beautification, archaeological planning and research, etc.	19
Other -- pedestrian/bikeway/trail projects.	20

Rank based on a total of fifteen (15) valid votes from a possible universe of 19 votes.

PROJECT RANK BASED ON CUMULATIVE PRIORITY SCORE

OHIO COUNTY

PROJECT	RANK
Construct new WV2 (four lane) from I-70 to existing WV2 south of Warwood (no preferred alignment at this time).	1
Construct west leg of the Northern Parkway (two lane arterial) from North park (or possibly new WV2) to WV88 north of Oglebay Park.	2
Construct an Intermodal Transportation Facility in the City of Wheeling.	3
Upgrade WV88 and (former) WV91 from WV2 to E. Cove Avenue, including improved channelization at the intersection of WV88 and (former) WV91 and intersection improvements at E. Cove Avenue.	4
Construct new Aetnaville Bridge.	5
Upgrade US40 from WV2 to Peter's Run Road. Capacity improvements and upgraded signal systems.	6
Improve roadway and access to Millennium Center (Middle Wheeling Creek Road).	7
Construct Phase III of the Wheeling pedestrian/bikeway system in the Warwood area (included in interim TIP - final funding concurrence by the State not secured).	8
Upgrade WV88 from US40 to Oglebay Park, including spot realignment and channelization at the intersection of CR7.	9
Resurface 16th Street in Wheeling between WV2 off-ramp at Eoff Street and on-ramp at 16th Street and Wood Street.	10
Construct Phase IV of the Wheeling Pedestrian/Bikeway system from 17th Street to Claytor along CSX right of way.	11
Other -- bridge projects.	12

OHIO COUNTY CONT'D

PROJECT	RANK
Other -- eligible transportation enhancement projects such as historic preservation activities, landscaping and scenic beautification, archaeological planning and research, etc.	13
Federal annual operating assistance for the Ohio Valley Regional Transportation Authority (OVRTA)	14T
Purchase new transit vehicles (OVRTA).	14T
Other -- safety projects.	16T
Other -- resurfacing projects.	16T
Connect proposed new industrial park (Roney's Point/Maroon Farms) to I-70.	18
Purchase Section 16 vehicles (generally, vans operated by private non-profit organizations to meet special transportation needs).	19
Other -- bridge inspection projects.	20
Other -- interstate maintenance/minor upgrading projects.	21
Other -- pedestrian/bikeway/trail projects.	22
Other -- transit capital projects.	23

Rank based on a total of eight (8) valid votes out of a possible universe of fourteen (14) votes.

In addition, the voting members were asked if they would support combining the first two projects (Ranked 1 and 2) to link the airport with I-70. Six out of eight respondents said they will support it while the remaining two said they would not.

PROJECT RANK BASED ON CUMULATIVE PRIORITY SCORE

MARSHALL COUNTY

PROJECT	RANK
Construct new roadway from Moundsville to I-79 (formerly proposed US48 extension).	1
Upgrade US250 from Moundsville to Wetzel County to improve safety, including spot realignment and guardrail installation.	2
Construct a pedestrian/bikeway facility from the southern part of Moundsville to the existing facility in Wheeling.	3
Construct a new WW2 (four lane) through Glen Dale and Moundsville. Consideration may be given to constructing a two lane highway with an option to expand to four lanes at a later date.	4
Other -- pedestrian/bikeway/trail projects.	5
Other -- bridge inspection projects.	6T
Other -- safety projects.	6T
Other -- resurfacing projects.	6T
Other -- bridge projects.	9
Federal annual operating assistance for the Ohio Valley Regional Transportation Authority (OVRTA)	10
Other -- eligible transportation enhancement projects such as historic preservation activities, landscaping and scenic beautification, archaeological planning and research, etc.	11
Other -- transit capital projects.	12
Purchase Section 16 vehicles (generally, vans operated by private non-profit organizations to meet special transportation needs).	13

MARSHALL COUNTY CONT'D

PROJECT

RANK

Purchase new transit vehicles (OVRTA).

14

Rank based on a total of eight (8) valid votes from a possible universe of twelve (12) votes.

In addition, the voting members were asked to indicate if they would support expanding the formerly proposed US48 extension project (Ranked 1) to create an extension of I-68 from I-79 junction through Wetzel and Marshall Counties, connecting with WV2 to provide linkage with I-70. Seven out of eight respondents said they will support it while one response to this question was inadequate.

VI. PUBLIC INVOLVEMENT

Provisions of ISTEA pertaining to the TIP require a reasonable opportunity for public comment prior to the program's approval. Additionally, regulations require a process which supports early and continuing involvement of the public in developing plans and TIP's.

In accordance with Bel-O-Mar's Public Involvement Process For Transportation Planning and Programming, notices will be published in the local newspapers regarding early involvement opportunities during the development of the TIP, and regarding the availability of the draft document for review and comment. Publication dates will be consistent with the cycles established by the respective States, subject to the scheduling of Policy Committee meetings where action is anticipated.

Regarding mid-year revisions to the TIP, Bel-O-Mar will issue press releases in advance of any proposed revision. Such releases will describe the proposed revision and indicate the duration of the comment period. This process has been shown to provide adequate notification. State policies regarding revisions, as well as FHWA and FTA interpretation of project eligibility for authorization, are acknowledged.

Copies of the public notices regarding early involvement in the development of the TIP are shown on page VI-2. There was no response to these notices.

Copies of the public notices regarding the availability of the draft TIP for review and comment are shown on page VI-3. There was no response to these notices.

PUBLIC NOTICE

Notice is hereby given that the draft Transportation Improvement Program (TIP) for Belmont, Ohio and Marshall Counties is currently being developed by the Bel-O-Mar Regional Council, in cooperation with the local municipal and county governments and local transit authorities.

The TIP for the Belmont-Ohio-Marshall Transportation Study Area includes projects and programs for which implementation is anticipated in the next fiscal year (annual element) and the following three years. In general, all projects and programs which will utilize federal transportation funding must be included in the endorsed TIP.

Interested parties, including representatives of the affected public and transportation agencies, and private providers of transportation who desire to present their views on the development of this document and /or submit written comments should contact:

Bel-O-Mar Regional Council
105 Bridge Street Plaza
P.O. Box 2086
Wheeling, WV 26003

Inquiries for additional information, written requests for a meeting as well as any other written comments should be directed to Mr. Robert Muransky, Transportation Study Director, at the above address from January 22, 1996 through February 8, 1996.

NEWS REGISTER

AND

INTELLIGENCER

JANUARY 17, 1996

AND

JANUARY 24, 1996

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TIMES LEADER

JANUARY 17, 1996

AND

JANUARY 24, 1996

PUBLIC NOTICE

Notice is hereby given that the Transportation Improvement Program (TIP) for Belmont, Ohio and Marshall Counties has been prepared in draft form and will be available for public review and comment. The TIP includes federal aid highway and transit projects and programs for which implementation is anticipated during the next four fiscal years, beginning July 1, 1996.

The TIP will be available for review from April 8, 1996 through April 22, 1996 office of the Bel-O-Mar Regional Council, at the address shown below.

All interested parties, including representatives of the affected public and transportation agencies, and private providers of transportation who desire to present their views on the draft TIP and/or submit written comments should contact:

Bel-O-Mar Regional Council
105 Bridge Street Plaza
P.O. Box 2086
Wheeling, WV 26003
(304) 242-1800

Written comments should be directed to the Transportation Director, at the above address and must be received by April 22, 1996.

NEWS REGISTER
AND
INTELLIGENCER
APRIL 1, 1996
AND
APRIL 8, 1996

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Written comments should be directed to the Transportation Director, at the above address and must be received by April 22, 1996

TIMES LEADER
APRIL 1, 1996
AND
APRIL 8, 1996