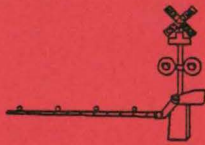


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FY91-95 Transportation Improvement Program



For the Iowa City
Urbanized Area

April 1990



JCCOG

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**Fiscal Year 1991
Transportation Improvement Program
for the Iowa City Urbanized Area**

Prepared by the Johnson County Council of Governments
Transportation Planning Division
April 1990

Adopted by the JCCOG Board of Directors May 8, 1990

Preparation of this report was financed in part through federal grants by the Federal Highway Administration under the provision of the 1962 Federal Aid Highway Act, as amended; and by the Urban Mass Transportation Administration under the provision of Section 8 of the UMT Act of 1964, as amended.

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Table of Contents

<u>Introduction</u>	1
<u>Status Report on FY90 Projects</u>	
Aviation	2
Pedestrian and Bikeway	3
Rail	4
Street and Highway	5
Transit	7
<u>Annual Element: Fiscal Year 1991</u>	
Location Map	8
Aviation	10
Pedestrian and Bikeway	11
Rail	12
Street and Highway	13
Transit	20
Summary	24
<u>Four Year Forecast: Fiscal Years 1992-95</u>	
Location Map	25
Aviation	27
Pedestrian and Bikeway	28
Rail	29
Street and Highway	30
Transit	37
Summary	41
<u>Appendix</u>	
Certification of Transportation Planning Process	42
Private Enterprise Participation Documentation	43
UMTA Financial Forecasting Documentation	46

Introduction

The Transportation Improvement Program (TIP) is a comprehensive program of transportation improvements within the Iowa City Urbanized Area. For consistency, Johnson County projects on major routes adjacent to the urbanized area are also included. This document includes both short-range and long-range projects for all modes of transportation: street and highway, transit, rail, bicycle, aviation, and pedestrian. All transportation projects in the Iowa City Urbanized Area receiving federal or state funding must be programmed in the TIP.

There are three primary sections:

1. Status report on FY90 projects,
2. FY91 Annual Element.
3. FY92-95 forecast.

The following organizations have contributed to this planning document: the City of Coralville, the City of Iowa City, the City of North Liberty, the City of University Heights, Johnson County, the University of Iowa, and the Iowa Department of Transportation.

Status Report: FY90 Projects

FY90 STATUS REPORT
AVIATION PROJECTS

Iowa City Municipal Airport

1. **Automated surface observation system.** Not completed. Project carried over to FY92.

**FY90 STATUS REPORT
PEDESTRIAN & BICYCLE IMPROVEMENTS**

City of Coralville

1. **Install bikeway along Crandic ROW, First Avenue to Rocky Shore Drive. Completed.**
2. **Sidewalk installation, various locations. Completed.**

City of Iowa City

1. **Extra-width sidewalk, Mormon Trek Boulevard north of Benton Street. Completed.**
2. **Arthur Street sidewalk assessment. Carried over - need further direction from City Council.**
3. **Maiden Lane pedestrian bridge. Not completed - project will continue in FY91.**
4. **Curb ramp installation, various locations. Completed.**
5. **River corridor trail from Iowa Avenue to Burlington Street. Not completed. Grant funding not received. Hope to carry over into FY91, depending on grant funding situation.**

FY90 STATUS REPORT RAIL PROJECTS

City of Iowa City

1. **Install crossing signals, Kirkwood Avenue at Gilbert Court and Maiden Lane.** Not completed. Intend to complete in FY91, depending on resolution of Kirkwood Avenue widening issue.

FY90 STATUS REPORT STREET & HIGHWAY PROJECTS

City of Coralville

1. **Construct roads at Oakdale Research Park.** 30% finished as of 4/1/90. Will be completed in summer 1990.

City of Iowa City

1. **Deceleration lane at Dubuque Street/Foster Road intersection.** Completed.
2. **Left turn lanes on Melrose Avenue at intersection of Melrose/Mormon Trek.** Completed.
3. **Extra width arterial/collector street paving at various locations.** Completed.
4. **Design for right turn lanes on Highway 6 at intersection of Highway 6/Gilbert Street.** Not completed. Not reprogrammed.
5. **Highway 1 North reconstruction.** Ongoing; will be completed by 7/1/90.
6. **Reconstruct and widen Benton Street Bridge.** Ongoing; completed by 9/1/90.
7. **Design for Melrose Avenue bridge replacement.** Not completed. Reprogrammed for FY91.

City of North Liberty

1. **Reconstruct street, sidewalk, and storm sewer on Penn Street from Highway 965 to Front Street.** Not completed. Carried over to FY91.

City of University Heights

1. **Maintenance activities at various locations.** Completed.

Iowa Department of Transportation

1. **Patch and overlay I-80, Iowa County line to Jct. I-380.** Let; bid rejected.
2. **Construct median crossovers on I-80 at U.S. 6 and IAIS RR.** Completed.
3. **Resurface and patch I-80, U.S. 6 East to 2.4 mi. into Cedar County (westbound).** Letting scheduled for 6/5/90.

Johnson County

1. **Grade, drain and pave First Avenue extended, Coralville city limits north 2.5 miles.** Grading completed; paving to be completed summer 1990.

2. **Replace Butler Bridge on County Road W66 north of Iowa City.** In progress; done by 10/1/90.

University of Iowa

1. **Reconstruct Newton Road, Riverside Drive to Steindler Building.** Completed.
2. **Realign Hospital Emergency Drive.** Completed.
3. **Repair, seal, overlay, and replace pavement; various locations.** Completed.

FY90 STATUS REPORT TRANSIT PROJECTS

City of Coralville

1. **Expand paratransit service.** Completed.
2. **Security improvements at the Coralville Transit garage.** Will be completed by 6/30/90.
3. **Advertising and promotions.** Project approximately 50% completed as of 4/1/90. Will be completed by end of FY90.
4. **Private sector initiatives (install passenger shelter).** Not completed. Will be carried over into FY91.

City of Iowa City

1. **Expand paratransit service.** Completed.
2. **Advertising and promotions.** Completed.
3. **Staff training in driver courtesy.** Not completed. Will be completed by 6/30/90.
4. **Private sector initiatives (install passenger shelter).** Not completed. Will be carried over into FY91.
5. **Replace service van.** Completed.

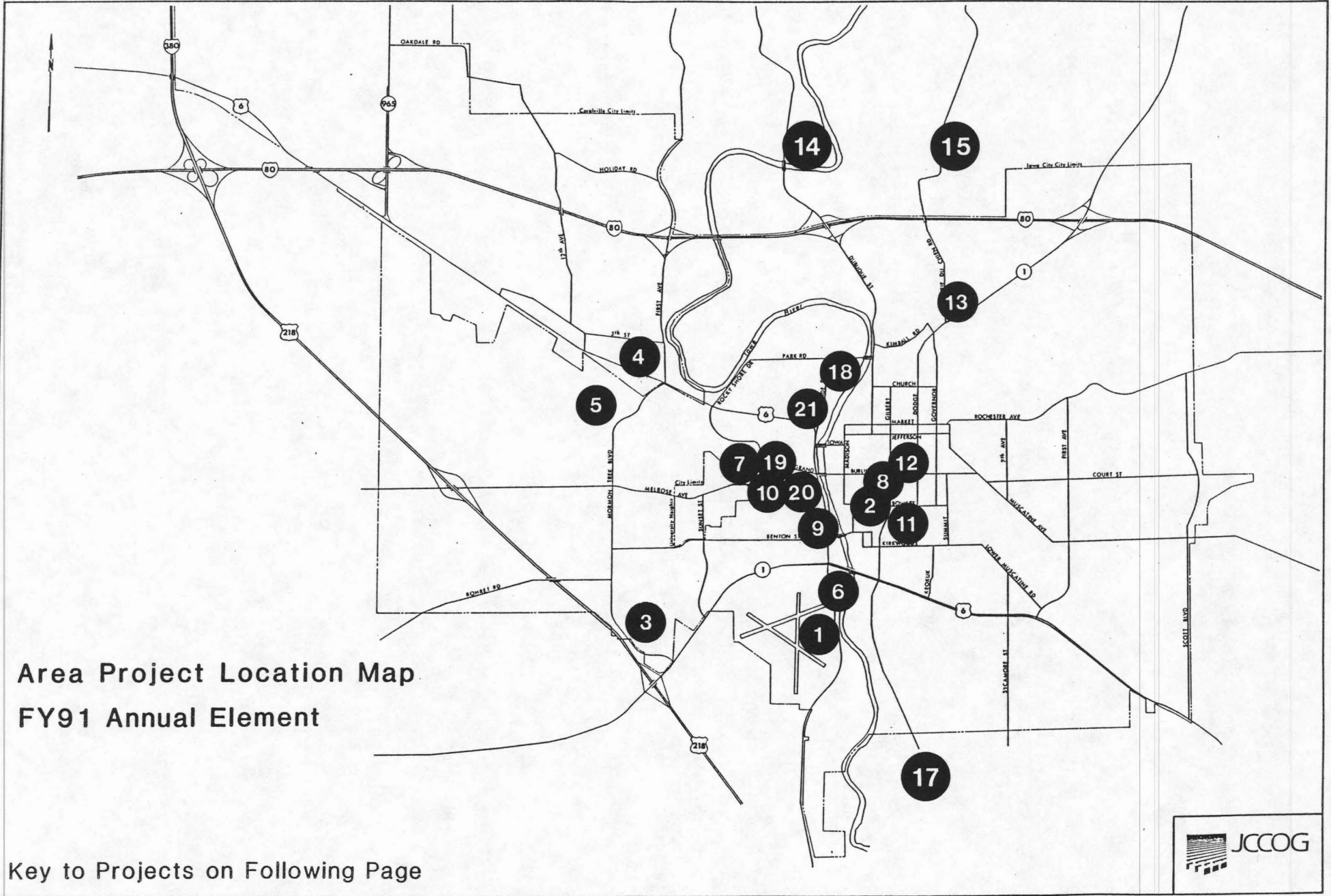
Johnson County

1. **Purchase two 15-passenger vans for SEATS.** Completed.

UI CAMBUS

1. **Expand Bionic Bus paratransit service.** Not completed. Will be carried over into FY91.
2. **Staff training on new buses.** Completed.
3. **Implement parking and transit monthly pass.** Project in place but demand lower than anticipated. Will carry over into FY91.
4. **Advertising and promotions.** Ongoing; will be completed by 6/30/90.
5. **Purchase expansion paratransit vehicle.** Not completed. Will be carried over into FY91.

Annual Element: FY91



Key for Urbanized Area Project Location Map FY91 Annual Element

Aviation

1. Rehabilitate runway 6/24 at Iowa City Municipal Airport

Pedestrian and Bicycle

2. Maiden Lane pedestrian bridge
3. Mormon Trek Blvd. extra width sidewalk

Transit

4. Repair Coralville Transit garage doors
5. Peak hour transit service to Hawkeye Apartments
6. Steam cleaner and coin sorter for Iowa City Transit
7. Photocopy machine and microcomputer system for CAMBUS

Street and Highway

8. Maiden Lane reconstruction
9. Benton Street Bridge reconstruction
10. Melrose Avenue Bridge reconstruction
11. Dodge Street Bridge improvements
12. Burlington Street Bridge improvements
13. St. Clements Street paving
14. Butler Bridge reconstruction
15. County Road F8W improvements
16. Penn Street improvements
17. Sand Road improvements
18. Hancher Auditorium entrance drive reconstruction
19. Intersection Stadium Park Road/Melrose Avenue improvements
20. Intersection south Grand Avenue/Melrose Avenue improvements
21. Reconstruct Elm Street, Ferson to International Center

**Transportation Improvement Program
for the Iowa City Urbanized Area**

FY91 Annual Element: July 1, 1990 - June 30, 1991

Proj. #	Description of Project	Total Project Cost	Local Funding	State Funding	Federal Funding
1.	Rehabilitate Runway 06/24	\$328,250	\$32,825		\$295,425 (FAA)



organization: City of Iowa City

mode: Aviation

**Transportation Improvement Program
for the Iowa City Urbanized Area**

FY91 Annual Element: July 1, 1990 - June 30, 1991

Proj. #	Description of Project	Total Project Cost	Local Funding	State Funding	Federal Funding
	<u>Coralville:</u>				
1.	Sidewalk assessment project, various locations	\$50,000	\$50,000 (assess.)		
	<u>Iowa City:</u>				
1.	Curb ramp installation, various locations	\$25,000		\$25,000 (Road Use Tax)	
2.	Maiden Lane pedestrian bridge	\$30,000		\$30,000 (Road Use Tax)	
3.	Mormon Trek Blvd. extra-width sidewalk	\$5,000		\$5,000 (Road Use Tax)	
	<u>North Liberty</u>				
1.	Sidewalk assessment project, various locations	\$86,500	\$86,500 (assess.)		

organization: City of Coralville
City of Iowa City
City of North Liberty

mode: Pedestrian-Bicycle



**Transportation Improvement Program
for the Iowa City Urbanized Area**

FY91 Annual Element: July 1, 1990 - June 30, 1991

Proj. #	Description of Project	Total Project Cost	Local Funding	State Funding	Federal Funding
	No publicly-funded rail projects are programmed in the Iowa City Urbanized Area for FY91.				

organization: _____

mode: Rail

**Transportation Improvement Program
for the Iowa City Urbanized Area**

FY91 Annual Element: July 1, 1990 - June 30, 1991

Proj. #	Location	Type of Project	Total Cost and Funding Sources
	No projects scheduled.		

organization: City of Coralville

mode: Street & Highway

**Transportation Improvement Program
for the Iowa City Urbanized Area**

FY91 Annual Element: July 1, 1990 - June 30, 1991

Proj. #	Location	Type of Project	Total Cost and Funding Sources
1.	Maiden Lane	Reconstruct, add parking	\$158,000 (assessment)
2.	Benton Street Bridge	Reconstruct	\$383,777 (Fed. Bridge Repl.) <u>422,056</u> (local) \$805,833 (FY91 cost only)
3.	Melrose Avenue Bridge	Replace (prelim. activities)	\$114,000 (Road Use Tax)
4.	Dodge Street Bridge over IAIS, Burlington Street Bridge over Ralston Creek	Paint	\$50,000 (Road Use Tax)
5.	St. Clements Street	Pave	\$55,700 (Road Use Tax)
6.	Various	Extra-width arterial street paving	\$19,000 (Road Use Tax)

**Transportation Improvement Program
for the Iowa City Urbanized Area**

FY91 Annual Element: July 1, 1990 - June 30, 1991

Proj. #	Location	Type of Project	Total Cost and Funding Sources
1.	Various	Maintenance activities: striping, drainage intake repairs, storm sewer repairs, sign replacement, asphalt patching	\$12,000 (Road Use Tax, local)

**Transportation Improvement Program
for the Iowa City Urbanized Area**

FY91 Annual Element: July 1, 1990 - June 30, 1991

Proj. #	Location	Type of Project	Total Cost and Funding Sources
	Projects listed are those occurring within or adjacent to the Urbanized Area.		
1.	Iowa Hwy. 1, Washington County Line to U.S. Hwy. 218	Culvert extensions and ROW	\$336,000 (State Primary Road Fund (PRF))
2.	I-80, I-380 to Cedar County Line	Patch and overlay	\$ 973,800 (FAI) <u>\$ 108,200 (PRF)</u> \$1,082,000
3.	I-80, U.S. 6 and IAIS RR (EB)	Replace Bridge	\$2,920,500 (FAI) <u>\$ 324,500 (PRF)</u> \$3,245,000
4.	I-80 at CRIC RR (EB)	Bridge deck repair	\$71,000 (PRF)
5.	I-380, I-80 to Linn County Line	Patch, safety and ACC overlay	\$2,920,500 (FAI) <u>\$ 324,500 (PRF)</u> \$3,245,000

**Transportation Improvement Program
for the Iowa City Urbanized Area**

FY91 Annual Element: July 1, 1990 - June 30, 1991

Proj. #	Location	Type of Project	Total Cost and Funding Sources
	<p>Johnson County projects listed are those occurring on major routes adjacent to the urbanized area.</p>		
1.	County Road W66 north of Iowa City (Dubuque St.) at Butler Bridge	Replace structure and approaches (FY90 carryover)	\$1,000,000 (Farm-Market)
2.	County Road F8W north of Iowa City (Prairie du Chien)	Replace culvert and approaches	\$84,000 (Farm-Market)
3.	County Road X16 (American Legion Road) east of Iowa City at IAIS RR	Replace overpass	\$300,000 (Farm-Market)
4.	County Road F28 (Penn St.) east of Hwy. 965 0.6 mile	Grade and resurface	\$35,000 (Farm-Market)
5.	County Road W66 (Sand Road) south of Iowa City to County Road F62	Grade, drain, widen, resurface; replace bridge deck and approaches	\$950,000 (Farm-Market)

organization: Johnson County

mode: Street & Highway

**Transportation Improvement Program
for the Iowa City Urbanized Area**

FY91 Annual Element: July 1, 1990 - June 30, 1991

Proj. #	Location	Type of Project	Total Cost and Funding Sources
1.	Penn Street	Paving and storm sewer	\$452,000 (IDOT RISE) 153,454 (NL) <u>34,546</u> (Johnson County) \$640,000 Total
2.	North Bend Drive	Paving and storm sewer	\$100,000 (TIF/Property Tax)
3.	Downtown, various locations	Curb, gutter, and storm sewer repair	\$ 40,000 (Property Tax)

**Transportation Improvement Program
for the Iowa City Urbanized Area**

FY91 Annual Element: July 1, 1990 - June 30, 1991

Proj. #	Location	Type of Project	Total Cost and Funding Sources
	Note: Projects are for <u>calendar</u> years 1990 and 1991.		
1.	Hancher Auditorium entrance drive	Reconstruct	\$200,000 (Institutional Road Program)
2.	Intersection Stadium Park Rd./Melrose Ave.	Improve	\$30,000 (Institutional Road Program)
3.	Intersection S. Grand Ave./Melrose Ave.	Improve	\$20,000 (Institutional Road Program)
4.	Elm St., Ferson to International Center	Reconstruct	\$70,000 (Institutional Road Program)
5.	Special maintenance, various locations	Curb and drain repairs, patching, sealing, overlaying, replacing pavement	\$119,000 (Institutional Road Program)

**Transportation Improvement Program
for the Iowa City Urbanized Area**

FY91 Annual Element: July 1, 1990 - June 30, 1991

Proj. #	Description of Project	Repl.	Exp.	Total Project Cost	Local Funding	State Funding	Federal Funding
1.	Coralville Transit Operations, including:						
	A. Fixed route service			\$579,025	\$434,284	\$97,001 (STA)	\$47,740 (Sec. 9)
	B. Paratransit service			<u>25,000</u>	<u>25,000</u>	<u> </u>	<u> </u>
	Total			\$605,025	\$459,284	\$97,001 (STA)	\$47,740
2.	Assist with commercial driver's license			2,000	1,000	1,000 (STA)	
3.	Repair, adjust, weatherize garage doors			2,000	1,000	1,000 (STA)	
4.	Promotional materials			<u>1,900</u>	<u>950</u>	<u>950</u> (STA)	<u> </u>
	Total			\$609,925	\$462,234	\$99,951	\$47,740

organization: City of Coralville

mode: Transit

**Transportation Improvement Program
for the Iowa City Urbanized Area**

FY91 Annual Element: July 1, 1990 - June 30, 1991

Proj. #	Description of Project	Repl.	Exp.	Total Project Cost	Local Funding	State Funding	Federal Funding
1.	Iowa City Transit Operations, including:						
	A. Fixed route service			\$1,869,326	\$1,502,874	\$182,241 (STA)	\$184,211 (Sec. 9)
	B. Paratransit service			<u>168,225</u>	<u>168,225</u>	<u> </u>	<u> </u>
	Total			\$2,037,551	\$1,671,099	\$182,241 (STA)	\$184,211
2.	Peak hour service to Hawkeye Apartments			28,362	14,181	14,181 (STA)	
3.	Supplemental taxi service			6,000	3,000	3,000 (STA)	
4.	Rebuild two transmissions			23,015	11,507	11,508 (STA)	
5.	Steam cleaner	x		3,000	600		2,400 (Sec. 9)
6.	Coin sorter	x		<u>6,800</u>	<u>1,360</u>	<u> </u>	<u>5,440</u> (Sec. 9)
	Total			\$2,104,728	\$1,701,741	\$210,930	\$192,051

organization: City of Iowa City

mode: Transit

**Transportation Improvement Program
for the Iowa City Urbanized Area**

FY91 Annual Element: July 1, 1990 - June 30, 1991

Proj. #	Description of Project	Repl.	Exp.	Total Project Cost	Local Funding	State Funding	Federal Funding
1.	Johnson County SEATS paratransit operations			\$466,042	\$416,542	\$42,000 (STA)	\$ 7,500 (Sec. 18)
2.	Four 15-passenger vans (three with raised roof and lift equipped)	x		<u>84,000</u>	<u>21,000</u>	—	<u>63,000</u> (Sec. 18)
	Total			\$550,042	\$437,542	\$42,000	\$70,500

organization: Johnson County

mode: Transit

**Transportation Improvement Program
for the Iowa City Urbanized Area**

FY91 Annual Element: July 1, 1990 - June 30, 1991

Proj. #	Description of Project	Repl.	Exp.	Total Project Cost	Local Funding	State Funding	Federal Funding
1.	CAMBUS operations, including:						
	A. Fixed route service			\$945,332	\$609,803	\$267,414 (STA)	\$ 68,115 (Sec. 9)
	B. Paratransit service			<u>74,000</u>	<u>74,000</u>	<u> </u>	<u> </u>
	Total			\$1,019,332	\$683,803	\$267,414	\$68,115
2.	Implementation of Drug Testing Program			16,000	8,000	8,000 (STA)	
3.	Expansion of paratransit service			21,094	10,547	10,547 (STA)	
4.	Parking and transit monthly pass			16,900	8,450	8,450 (STA)	
5.	Paratransit vehicle		x	65,000	6,500	6,500 (STA)	52,000 (Sec. 9)
6.	Photocopy machine	x		8,000	1,600		6,400 (Sec. 9)
7.	Microcomputer system	x	x	<u>30,500</u>	<u>6,100</u>	<u> </u>	<u>24,400</u> (Sec. 9)
	Total			\$1,176,826	\$725,000	\$300,911	\$150,915

Summary: FY91 Annual Element

Local

\$ 32,825	Aviation
136,000	Pedestrian/Bicycle
873,510	Street and Highway
3,326,517	Transit
<hr/>	
\$ 4,368,852	Total Local Funding

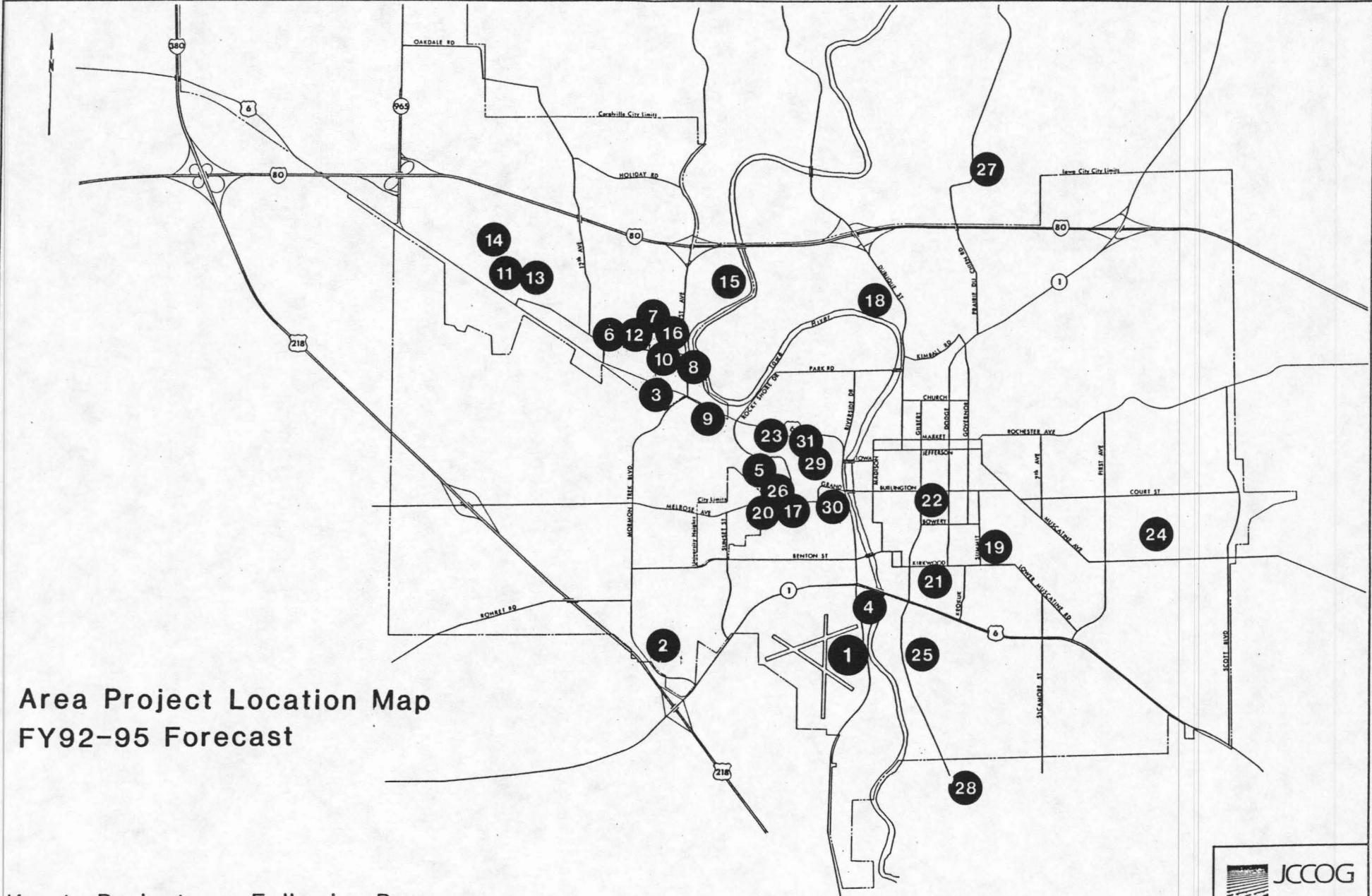
State

\$ 452,000	Iowa DOT RISE Program
310,700	Iowa DOT Road Use Tax
439,000	Iowa DOT Institutional Road Program
1,164,200	Iowa DOT State Primary Road Fund
652,881	Iowa DOT State Transit Assistance
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\$ 3,018,781	Total State Funding

Federal

\$ 295,425	Federal Aviation Administration
383,777	FHWA Bridge Replacement
2,369,000	FHWA Farm-Market
6,814,800	FHWA Federal Aid Interstate System
70,500	UMTA Section 18
390,706	UMTA Section 9
<hr/>	
\$10,324,208	Total Federal Funding

Forecast: FY92-FY95



Area Project Location Map
 FY92-95 Forecast

Key to Projects on Following Page



Key for Urbanized Area Project Location Map FY92-95 Forecast

Aviation

1. Iowa City Municipal Airport Projects

Pedestrian and Bicycle

2. Mormon Trek Boulevard extra width paving

Transit

3. Coralville Transit projects
4. Iowa City Transit projects
5. University of Iowa CAMBUS projects

Street and Highway

6. Fifth Street Coralville improvements
7. Seventh Street Coralville improvements
8. Intersection First Avenue & Fifth Street, Coralville improvements
9. U.S. Highway 6 Coralville improvements
10. Third Avenue Coralville improvements
11. 22nd Avenue Coralville improvements
12. Fourth Avenue Coralville improvements
13. 20th Avenue Place Coralville improvements
14. 10th Avenue Coralville improvements
15. Edgewater Drive Coralville improvements
16. Second Avenue Place Coralville improvements
17. Melrose Avenue Iowa City improvements
18. Taft Speedway Iowa City improvements
19. Summit Street Bridge replacement
20. Melrose Avenue Bridge replacement
21. Kirkwood Avenue Iowa City improvements
22. Intersection Burlington and Gilbert Streets Iowa City improvements
23. Woolf Avenue Iowa City improvements
24. Brookside Drive and Second Avenue Iowa City bridge improvements
25. Southgate Avenue Iowa City improvements
26. Traffic signal installation at Melrose/Koser/Golfview intersection, University Heights
27. County Road F8W improvements
28. Sand Road improvements
29. UI Hospital emergency drive realignment
30. South Grand Avenue reconstruction
31. Newton Road-Glenview Avenue new alignment

**Transportation Improvement Program
for the Iowa City Urbanized Area**

Forecast: FY92 - FY95

Proj. #	Description of Project	Year	Total Project Cost	Local Funding	State Funding	Federal Funding
1.	Automated Surface Observation System (ASOS)	92	\$200,000			\$200,000 (Nat'l. Weather Service)
2.	Rehabilitate Runway 12/30	93	\$352,450	\$105,735	\$246,715 (IDOT)	
3.	Construct new taxiway	94	\$568,000	\$56,800		\$511,200 (FAA)
4.	Expansion of aircraft parking apron	95	\$174,120	\$17,412		\$156,708 (FAA)

organization: City of Iowa City

mode: Aviation

**Transportation Improvement Program
for the Iowa City Urbanized Area**

Forecast: FY92 - FY95

Proj. #	Description of Project	Year	Total Project Cost	Local Funding	State Funding	Federal Funding
	<u>Coralville:</u>					
1.	Sidewalk assessment project, various locations	92	\$50,000	\$50,000		
		93	\$50,000	\$50,000		
		94	\$50,000	\$50,000		
		95	\$50,000	\$50,000	(Assess.)	
	<u>Iowa City:</u>					
1.	Curb ramp installation, various locations	92	\$25,000		\$25,000	
		93	\$25,000		\$25,000	
		94	\$25,000		\$25,000	
		95	\$25,000		\$25,000	(Road Use Tax)
2.	Mormon Trek Blvd. extra-width paving	92	\$5,000		\$5,000	
		93	\$5,000		\$5,000	(Road Use Tax)

City of Coralville
organization: City of Iowa City

mode: Pedestrian-Bicycle

**Transportation Improvement Program
for the Iowa City Urbanized Area**

Forecast: FY92 - FY95

Proj. #	Description of Project	Year	Type of Project	Total Cost and Funding Source
	<p>No publicly-funded rail projects are programmed in the Iowa City Urbanized Area for FY92-FY95</p>			

**Transportation Improvement Program
for the Iowa City Urbanized Area**

Forecast: FY92 - FY95

Proj. #	Description of Project	Year	Type of Project	Total Cost and Funding Source
1.	Fifth Street	92-94	Full depth pavement replacement, improve First Avenue intersection	\$600,000 (Road Use Tax)
2.	Seventh St., Fourth Ave. to Eleventh Ave.	92	Asphalt overlay	\$79,000 (Road Use Tax)
3.	Various	92	Chip seal	\$30,000 (Road Use Tax)
4.	Intersection First Ave. & Fifth St.	93-95	Replace traffic signal controller	\$37,500 (Road Use Tax)
5.	U.S. Highway 6, ECL to Clear Creek	93	Reconstruct	\$1,500,000 (Iowa DOT)
6.	Third Ave.	93	Pave	\$57,000 (Road Use Tax, Assess.)
7.	22nd Avenue	93	Pave	\$289,000 (Road Use Tax, Assess.)
8.	Fourth Ave., Sixth St. to Seventh St.	93	Asphalt overlay	\$19,000 (Road Use Tax)
9.	20th Avenue Place	93	Asphalt overlay	\$33,500 (Road Use Tax)
10.	Tenth Ave. extended	94	Pave	\$45,000 (Road Use Tax)
11.	Edgewater Dr., Quarry Rd. to Seventh St.	95	Pave	\$207,000 (Road Use Tax, Assess.)
12.	Second Avenue Place	95	Pave	\$76,000 (Assessment)

**Transportation Improvement Program
for the Iowa City Urbanized Area**

Forecast: FY92 - FY95

Proj. #	Description of Project	Year	Type of Project	Total Cost and Funding Source
1.	Melrose Ave., Byington to Hawkins	92-93	Reconstruct, widen	\$188,000 (local) <u>280,000</u> (assessment) \$458,000
2.	Taft Speedway and Calibria Court	92	Pave, elevate	\$512,000 (assessment)
3.	Summit Street Bridge	92-93	Replace	\$322,700 (local) <u>628,800</u> (Fed. Bridge Repl.) \$951,500
4.	Melrose Avenue Bridge	92	Replace	\$ 355,200 (Road Use Tax) <u>644,800</u> (Fed. Bridge Repl.) \$1,000,000
5.	Kirkwood Ave., Gilbert to DeForest	92-93	Reconstruct, widen	\$1,275,000 (Road Use Tax)
6.	Intersection Burlington and Gilbert Streets	92	Add turn lanes	\$104,400 (Road Use Tax)
7.	Woolf Ave., Newton to River	92-93	Reconstruct	\$284,000 (Road Use Tax)
8.	Brookside Dr. and Second Ave. bridges	93	Renovate or replace	\$ 62,000 (Local) <u>120,000</u> (Fed. Bridge Repl.) \$182,000
9.	Southgate Ave., Waterfront to CRIC Rwy.	93	Extend and pave	\$132,000 (Road Use Tax)
10.	Various	92-03	Extra-width arterial street paving	\$18,000 (Road Use Tax) \$18,000 (Road Use Tax)

**Transportation Improvement Program
for the Iowa City Urbanized Area**

Forecast: FY92 - FY95

Proj. #	Description of Project	Year	Type of Project	Total Cost and Funding Source
1.	Various	92 93 94 95	Maintenance activities: striping, drainage intake repairs, storm sewer repairs, sign replacement, asphalt patching	\$15,000 (Road Use Tax, Local) \$15,000 (Road Use Tax, Local) \$15,000 (Road Use Tax, Local) \$15,000 (Road Use Tax, Local)
2.	Intersection Melrose, Koser, Golfview	92	Install traffic signal	Unknown

**Transportation Improvement Program
for the Iowa City Urbanized Area**

Forecast: FY92 - FY95

Proj. #	Description of Project	Year	Type of Project	Total Cost and Funding Source
1.	<p>Projects listed are those occurring within or adjacent to the Urbanized Area.</p> <p>I-80, I-380 to Cedar County Line</p>	92	Patch and overlay	<p>\$102,600 (FAI) <u>\$ 11,400 (State Primary Fund)</u> \$114,000</p>

**Transportation Improvement Program
for the Iowa City Urbanized Area**

Forecast: FY92 - FY95

Proj. #	Description of Project	Year	Type of Project	Total Cost and Funding Source
	<p>Johnson County projects listed are those occurring on major routes adjacent to the urbanized area.</p>			
1.	County Road F8W from NCL of Iowa City north 1.5 miles (Prairie du Chien Rd.)	93	Grade, drain, rock surface	\$225,000 (Local)
2.	County Road W66 (Sand Road) south of Iowa City to County Road F62	94	Grade, drain, rock surface	\$200,000 (Farm-Market)

**Transportation Improvement Program
for the Iowa City Urbanized Area**

Forecast: FY92 - FY95

Proj. #	Description of Project	Year	Type of Project	Total Cost and Funding Source
	No projects programmed.			

**Transportation Improvement Program
for the Iowa City Urbanized Area**

Forecast: FY92 - FY95

Proj. #	Description of Project	Year	Type of Project	Total Cost and Funding Source
	Projects are for <u>calendar year</u> .			
1.	Hospital emergency drive	92-93	Realign	\$290,000 (Institutional Road Program)
2.	S. Grand Avenue	93	Reconstruct	\$125,000 (Institutional Road Program)
3.	Newton Road-Glenview Avenue	93-95	Construct new alignment	\$737,000 (Institutional Road Program)
4.	Special maintenance, various locations	92	Curb and drain repairs, patching, sealing, overlaying, replacing pavement	\$50,000 (Institutional Road Program)
		93		\$53,000 (Institutional Road Program)
		94		\$48,000 (Institutional Road Program)
		95		\$50,000 (Institutional Road Program)

**Transportation Improvement Program
for the Iowa City Urbanized Area**

Forecast: FY92 - FY95

Proj. #	Description of Project	Year	Exp.	Repl.	Total Project Cost	Local Funding	State Funding	Federal Funding
1.	Coralville Transit Operations	92			\$622,146	\$477,405	\$97,001	\$47,740
		93			\$640,810	\$496,069	\$97,001	\$47,740
		94			\$660,034	\$515,293	\$97,001	\$47,740
		95			\$679,835	\$535,094	\$97,001	\$47,740
2.	4-wheel drive service truck	92		x	\$30,000	\$6,000		\$24,000
3.	Two 40-foot buses	94		x	\$438,433	\$87,687		\$350,746

organization: City of Coralville

mode: Transit

**Transportation Improvement Program
for the Iowa City Urbanized Area**

Forecast: FY92 - FY95

Proj. #	Description of Project	Year	Exp.	Repl.	Total Project Cost	Local Funding	State Funding	Federal Funding
1.	Iowa City Transit operations	92			\$2,134,070	\$1,767,618	\$182,241	\$184,211
		93			\$2,198,092	\$1,831,640	\$182,241	\$184,211
		94			\$2,264,035	\$1,897,583	\$182,241	\$184,211
		95			\$2,331,956	\$1,965,504	\$182,241	\$184,211
2.	Garage sweeper	92		x	\$21,506	\$4,302		\$17,204
3.	Radio system	92		x	\$81,541	\$16,309		\$65,232
4.	Dollar bill changer	93		x	\$10,951	\$2,191		\$8,760
5.	Three 40-foot buses	94		x	\$739,766	\$147,954		\$591,812
6.	Microcomputer system	95		x	\$16,423	\$3,285		\$13,138

organization: City of Iowa City

mode: Transit

**Transportation Improvement Program
for the Iowa City Urbanized Area**

Forecast: FY92 - FY95

Proj. #	Description of Project	Year	Exp.	Repl.	Total Project Cost	Local Funding	State Funding	Federal Funding
	<p>Projects programmed for Johnson County SEATS for the period FY92-FY95 are included in the <u>East Central Iowa Transit Development Plan Update</u>, produced by the East Central Iowa Council of Governments.</p>							

organization: Johnson County

mode: Transit

Transportation Improvement Program for the Iowa City Urbanized Area

Forecast: FY92 - FY95

Proj. #	Description of Project	Year	Exp.	Repl.	Total Project Cost	Local Funding	State Funding	Federal Funding
1.	CAMBUS operations	92			\$1,049,912	\$714,383	\$267,414	\$68,115
		93			\$1,081,409	\$745,880	\$267,414	\$68,115
		94			\$1,113,852	\$778,323	\$267,414	\$68,115
		95			\$1,147,267	\$811,738	\$267,414	\$68,115
2.	Two 40-foot buses	94		x	\$438,433	\$87,687		\$350,746
3.	One paratransit vehicle, including wheelchair lift	94		x	\$72,999	\$14,600		\$58,399
4.	Energy management system at CAMBUS office building	95		x	\$7,400	\$1,480		\$5,920

organization: University of Iowa

mode: Transit

Summary: FY92-95 Forecast

Local

\$ 179,947	Aviation
200,000	Pedestrian/Bicycle
1,589,700	Street and Highway
12,908,025	Transit
<hr/>	
\$14,877,672	Total Local Funding

State

\$ 246,715	Iowa DOT Airport Improvement Funds
1,353,000	Iowa DOT Institutional Road Program
11,400	Iowa DOT State Primary Road Fund
3,829,600	Iowa DOT Road Use Tax Fund
2,186,624	Iowa DOT State Transit Assistance
1,500,000	Iowa DOT Unspecified
<hr/>	
\$ 9,127,339	Total State Funding

Federal

\$ 667,908	Federal Aviation Administration
102,600	FHWA Federal Aid Interstate System
1,393,600	FHWA Bridge Replacement
200,000	FHWA Farm-Market
2,686,221	UMTA Section 9
<hr/>	
\$ 5,050,329	Total Federal Funding

**Planning
Process
Certification**



Johnson County Council of Governments

410 E. Washington St. Iowa City, Iowa 52240

RESOLUTION NO. 90-2

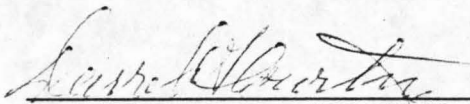
CERTIFICATION OF COMPLIANCE WITH FEDERAL REQUIREMENTS FOR CONDUCTING THE URBAN TRANSPORTATION PLANNING PROCESS IN THE IOWA CITY URBANIZED AREA.

WHEREAS, regulations published jointly by the Federal Highway Administration and the Urban Mass Transportation Administration allow states and Metropolitan Planning Organizations to certify that the urban transportation planning process complies with federal laws and regulations; and

WHEREAS, the Iowa City Urbanized Area has been established by the United States Department of Commerce, Bureau of the Census, to have a population in excess of 50,000; and the Johnson County Council of Governments has been officially designated as the Metropolitan Planning Organization for the Iowa City Urbanized Area by the Governor of the State of Iowa;

NOW, THEREFORE, BE IT RESOLVED THAT THE JOHNSON COUNTY COUNCIL OF GOVERNMENTS BOARD OF DIRECTORS certifies that the requirements of 23 CFR 450.114(C) are met within the urban transportation planning process conducted for the Iowa City urbanized area.

It was moved by FINNEGAN and seconded by HOROWITZ the resolution be adopted. The motion was PASSED on a vote of 10 ayes and 0 nays.

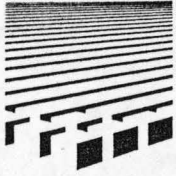


Darrel G. Courtney, JCCOG Chairperson

5-8-90


Date

**UMTA Private Enterprise
Participation Documentation**



CERTIFICATION OF COMPLIANCE WITH PRIVATE ENTERPRISE REQUIREMENTS

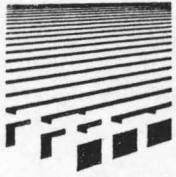
1. The preparation of the FY91 Transportation Improvement Program for the Iowa City Urbanized Area has been completed in compliance with the JCCOG Private Sector Participation Policy for the Iowa City Urbanized Area.
2. No proposals were received from private business enterprises.
3. Private business enterprises have indicated no impediments to competitive bidding of any services contained in the FY91 TIP for the Iowa City Urbanized Area.
4. No complaints have been received from private business enterprises.



Darrel G. Courtney, Chairperson
JCCOG Board of Directors

5-8-90

Date



Johnson County Council of Governments

410 E. Washington St. Iowa City, Iowa 52240

April 6, 1990

Michael Audino, Director
Iowa DOT Air & Transit Division
State Capitol Building
Des Moines, IA 50319

Re: Private Sector Participation in the Planning Process

Dear Michael:

Enclosed is a cover memo and draft copy of the transit portion of the FY91 JCCOG Transportation Improvement Program/Annual Element for the Iowa City Urbanized Area. Would you please enclose this with your next private sector transportation provider mailing. My understanding is that these documents will be mailed to approximately 100 private sector transportation providers. These procedures are consistent with the guidelines of the JCCOG private sector participation policy for the Iowa City Urbanized Area.

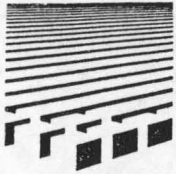
Thank you for this helpful service.

Sincerely,

A handwritten signature in cursive script, appearing to read "Jeff Davidson".

Jeff Davidson
Transportation Planner

Enc.
/sp




Johnson County Council of Governments

410 E. Washington St. Iowa City, Iowa 52240

Date: April 6, 1990

To: Private Transportation Providers

From: Jeff Davidson, Transportation Planner 

Re: FY91 Transportation Improvement Program for the Iowa City Urbanized Area

Enclosed you will find a copy of the transit portion of the FY91 JCCOG Transportation Improvement Program/Annual Element for the Iowa City Urbanized Area. This document contains all public transit projects programmed in the Iowa City Urbanized Area for FY91.

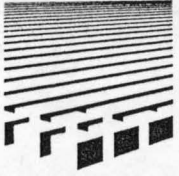
We are interested in receiving proposals from private transportation providers who wish to propose private operation for any of the projects included in this document. To submit proposals or request additional information, please contact me at the following address:

JCCOG Office of Transportation Planning
410 E. Washington Street
Iowa City, IA 52240
(319) 356-5252

Please respond no later than May 30, 1990. Thank you for your consideration of this matter.

/sp

**UMTA Financial
Forecasting Documentation**

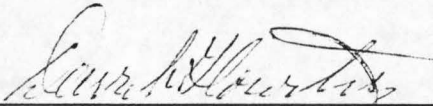


Johnson County Council of Governments

410 E. Washington St. Iowa City, Iowa 52240

UMTA FINANCIAL CAPACITY ANALYSIS STATEMENT

In accordance with the requirements of UMTA Circular 7008.1, an assessment has been made of the financial capacity of Coralville Transit, Iowa City Transit, and University of Iowa CAMBUS to undertake the projects programmed in the FY91-95 Transportation Improvement Program for the Iowa City Urbanized Area. The above-mentioned transit systems have the financial capacity to undertake the projects listed in the Transportation Improvement Program. The following summary and worksheets establish the financial capacity for these systems.

By: 
Darrel G. Courtney, JCCOG Chairperson

Date: 5-8-90

UMTA FINANCIAL ANALYSIS - INTERPRETATION OF RESULTS

Introduction:

UMTA Circular 7008.1, Urban Mass Transportation Financial Capacity Policy, requires that all recipients of UMTA funding prepare an annual assessment of their financial condition and financial capability. UMTA has developed a set of guidelines that were used to assess the financial condition and capability of the three fixed route transit systems in the Iowa City Urbanized Area. The main factors covered in the assessment are: trends in ridership, fare levels and revenues, non-fare revenues and unit costs. The analysis is a two step process with the first step examining the current financial condition of the operator using historical data. The second step looks at the likelihood that favorable trends will continue to meet future operating and capital needs.

The following tables show the data that were used for the financial assessment of Coralville Transit, Iowa City Transit, and University of Iowa CAMBUS.

INDICATORS OF CURRENT FINANCIAL CONDITION

1. Farebox Revenue Trends

Coralville Transit: The average passenger fare has remained stable over the past five years ranging from a high of \$0.43 per passenger in FY88 to a low of \$0.36 per passenger in FY86. Ridership decreases have stabilized over the past year after major declines in FY87 and FY88.

Iowa City Transit: The average passenger fare remained the same over the past year at \$0.42. An average fare of \$0.41 is expected in FY90 and 91. The projection for the next five years is for a slight decline in the percentage of operating revenues derived from the farebox. Ridership declines have stabilized after large decreases in FY87 and FY88. A small increase in ridership is expected in FY90 with small increases also in subsequent years.

University of Iowa CAMBUS: University of Iowa CAMBUS operates a "free-fare" system so the farebox is not a revenue factor. After a major decrease in ridership in FY87, ridership has started to increase significantly. There was a 9% increase in FY89 and smaller increases are expected in future years.

2. Non-Farebox Revenue Trends:

Coralville Transit: Due to a decline in Federal operating assistance and farebox revenue, the City has increase its contribution to the transit operating budget. There was a major increase in state transit assistance in FY88 and 89. The increase in these two sources has more than offset the decline in federal operating assistance. If it became necessary, the City could also utilize the local transit levy that is available to municipalities that operate transit systems.

Iowa City Transit: Local and state funds have also replaced declining farebox revenue and federal operating assistance for Iowa City Transit. The City has reached the maximum level for the transit levy and is meeting additional needs through transfers from the General Fund.

University of Iowa CAMBUS: The University has also replaced declining federal funds with state funds, and has increased the amount it receives from mandatory student fees.

3. Cost Trends:

Coralville Transit, Iowa City Transit, University of Iowa CAMBUS: All three systems have been experience moderate increases in operating costs and have been offsetting those increases with local and state revenues. Operating cost increases in the 2%-6% range are expected over the next five years.

4. Cost Effectiveness Trends:

Coralville Transit, Iowa City Transit, University of Iowa CAMBUS: All three systems are experiencing increasing costs as measured by: cost/mile, cost/hour, cost/passenger, and cost/passenger mile. Iowa City expects to have the largest increase, in the 6% range, based on these four factors. Coralville Transit will have increases around 2%. University of Iowa CAMBUS is also expecting low increases due primarily to the increase in ridership expected over the current and forecasted period.

LIKELIHOOD OF TRENDS CONTINUING

Based on the examination of each system's revenue forecast, it is evident that Coralville Transit, Iowa City Transit, and University of Iowa CAMBUS will have the financial capacity to maintain adequate levels of funding for the period covered by this Transportation Improvement Program if local funding trends continue. Decreased farebox revenue for Coralville Transit and Iowa City Transit, and decreased federal operating assistance for all three systems will need to be countered by an increase in local and state support for transit operating costs. These trends are shown in the forecast years in the following tables. If increased amounts of local tax revenue are not forthcoming, then service reductions may be considered.

CORALVILLE TRANSIT
FINANCIAL CAPACITY ANALYSIS INDICATORS WORKSHEET

Data Element	Applicant's Fiscal Year											
	1984	1985	1986	1987	1988	1989	1990	1991	1992	1993	1994	1995
(Circle When Actual)	(Actual)	(Actual)	(Actual)	(Actual)	(Actual)	(Actual)	Actual	Actual	Actual	Actual	Actual	Actual
	System-Wide											
A. Average Passenger Fare	\$0.71	\$0.41	\$0.36	\$0.41	\$0.43	\$0.41	\$0.42	\$0.41	\$0.41	\$0.41	\$0.41	\$0.41
B. % Change in Pass Fare		-43%	-13%	14%	4%	-4%	3%	-3%	0%	0%	0%	0%
C. Change in Ridership (000's)		174	59	-91	-17	-12	15	0	0	0	0	0
D. % Change in Ridership		56%	12%	-17%	-4%	-3%	4%	0%	0%	0%	0%	0%
E. Rev. Source: Federal Operating												
1. \$ Change (000's)		\$-15	\$2	\$11	\$42	\$-29	\$-8	\$0	\$0	\$0	\$0	\$0
2. % Change		-33%	7%	34%	98%	-34%	-14%	0%	0%	0%	0%	0%
F. Rev. Source: State (STA)												
1. \$ Change (000's)		\$-8	\$14	\$8	\$-25	\$29	\$3	\$25	\$0	\$0	\$0	\$0
2. % Change		-6%	33%	14%	-38%	73%	4%	35%	0%	0%	0%	0%
G. Rev. Source: Local												
1. \$ Change (000's)		\$84	\$11	\$3	\$34	\$-102	\$79	\$10	\$8	\$9	\$9	\$9
2. % Change		53%	5%	1%	13%	-35%	42%	4%	3%	3%	3%	3%
H. Major Cost Element % Change:												
1. Labor		2%	3%	0%	-2%	-5%	7%	0%	0%	1%	0%	1%
2. Fringe Benefits		4%	2%	4%	-4%	11%	13%	-3%	2%	0%	0%	0%
3. Services		-60%	275%	133%	-11%	-16%	31%	-6%	3%	0%	3%	0%
4. Materials and Supplies		1%	-11%	-4%	0%	-14%	18%	12%	1%	2%	1%	1%
5. Utilities		0%	0%	0%	-13%	0%	14%	-13%	0%	0%	0%	0%
6. Casualty and Liability		70%	38%	-4%	19%	5%	11%	0%	10%	0%	4%	2%
7. Purch. Transportation		-11%	50%	-8%	0%	55%	24%	19%	4%	8%	4%	3%
8. Other		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
I. Cost/Mile	\$2.54	\$2.05	\$2.29	\$2.20	\$2.39	\$2.88	\$3.16	\$3.22	\$3.27	\$3.31	\$3.34	\$3.37
J. % Change		-19%	12%	-4%	9%	20%	10%	2%	2%	1%	1%	1%
K. Cost/Hour	\$26.81	\$21.17	\$25.57	\$27.55	\$29.67	\$42.50	\$44.00	\$44.77	\$45.54	\$46.08	\$46.54	\$46.92
L. % Change		-21%	21%	8%	8%	43%	4%	2%	2%	1%	1%	1%
M. Cost/Passenger	\$1.80	\$1.04	\$0.98	\$1.21	\$1.22	\$1.20	\$1.30	\$1.32	\$1.34	\$1.36	\$1.37	\$1.38
N. % Change		-42%	-6%	23%	1%	-2%	8%	2%	2%	1%	1%	1%
O. Cost/Passenger Mile	\$0.53	\$0.32	\$0.31	\$0.36	\$0.42	\$0.40	\$0.45	\$0.46	\$0.46	\$0.47	\$0.47	\$0.48
P. % Change		-41%	-3%	17%	18%	-5%	11%	2%	2%	1%	1%	1%
Q. Change in Rev. Miles (000's)		26	-13	16	-28	-46	4	0	0	0	0	0
R. % Change in Rev. Miles		12%	-5%	7%	-11%	-21%	2%	0%	0%	0%	0%	0%
S. Change in Rev. Hours (000's)		3	-3	-1	-2	-6	1	0	0	0	0	0
T. % Change in Rev. Hours		14%	0%	0%	-22%	-35%	17%	0%	0%	0%	0%	0%
	Mode: <u>Fixed Route & Demand Response</u>											
	System Wide											
U. Operating Ratio	39.6%	39.2%	36.3%	33.8%	35.0%	34.1%	32.3%	30.9%	30.4%	30.0%	29.7%	29.5%
V. % Change		-1%	-7%	-7%	4%	-3%	-5%	-4%	-2%	-1%	-1%	-1%
W. Subsidy/Passenger	\$1.09	\$0.63	\$0.63	\$0.80	\$0.79	\$0.79	\$0.88	\$0.91	\$0.93	\$0.95	\$0.96	\$0.98
X. % Change		-42%	-1%	28%	-1%	0%	11%	4%	2%	2%	1%	1%
Y. Subsidy/Passenger-Mile	\$0.32	\$0.19	\$0.20	\$0.24	\$0.28	\$0.27	\$0.30	\$0.31	\$0.32	\$0.33	\$0.33	\$0.34
Z. % Change		-40%	2%	22%	16%	-4%	14%	4%	2%	2%	1%	1%
AA. Rev. Miles/Employee	14,800	15,500	14,688	15,688	13,938	11,063	11,313	11,313	11,313	11,313	11,313	11,313
AB. % Change		5%	-5%	7%	-11%	-21%	2%	0%	0%	0%	0%	0%
	Mode: <u>Fixed Route & Demand Response</u>											

**CORALVILLE TRANSIT
FINANCIAL CAPACITY ANALYSIS RAW DATA WORKSHEET**

Data Element	HISTORICAL					FORECAST						
	1984	1985	1986	1987	1988	Applicant's Fiscal Year		1991	1992	1993	1994	1995
(Circle When Actual)	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Operating Expenses (Total)												
1. Labor	285,384	289,890	300,246	299,395	293,291	278,739	298,011	298,712	300,205	301,706	303,214	304,730
2. Fringe Benefits	50,760	53,214	54,415	56,302	54,319	59,708	67,939	66,286	66,500	66,500	66,500	66,500
3. Services	10,152	4,054	15,312	35,409	30,578	25,577	33,597	32,361	32,500	33,000	33,500	34,000
4. Materials and Supplies	105,468	105,921	94,067	90,499	89,801	77,325	91,200	101,750	103,276	104,825	105,873	107,461
5. Utilities	8,460	7,602	8,445	7,863	6,635	6,617	7,950	6,900	7,000	7,000	7,000	7,000
6. Casualty and Liability	22,560	38,517	54,061	52,296	42,120	44,032	49,216	51,857	54,450	57,172	58,600	60,065
7. Purch. Transportation	9,024	8,109	11,586	11,096	11,041	17,248	21,200	25,000	26,250	27,565	28,943	30,390
8. Other (Taxes and Misc.)	72,192	--	--	326	6,063	16	2,193	2,193	2,193	250	250	250
Operating Revenue												
9. Pass Fares-Transit	223,460	198,790	195,215	186,562	187,372	173,814	185,000	180,000	180,000	180,000	180,000	180,000
10. Other Transp. Revenue	--	--	--	--	--	--	--	--	--	--	--	--
Passengers												
11. Mode: Fixed Route	309,600	483,100	541,104	451,409	434,172	419,558	435,000	435,000	435,000	435,000	435,000	435,000
12. Mode: Demand Response	3,000	3,700	4,689	3,907	3,827	6,093	6,250	6,500	6,500	6,500	6,500	6,500
Passenger-Miles												
13. Mode: Fixed Route	1,043,000	1,594,300	1,727,860	1,508,868	1,247,425	1,241,747	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
14. Mode: Demand Response	10,300	13,300	22,507	23,396	11,481	24,981	26,000	27,040	28,121	29,000	29,000	29,000
Non-Operating Revenues												
15. Federal Operating Asst.	44,500	29,870	31,884	43,133	85,398	56,379	48,160	47,740	47,740	47,740	47,740	47,740
16. State General Funds	51,200	43,260	57,454	65,048	39,760	69,067	72,019	97,001	97,001	97,001	97,001	97,001
17. Local General Funds	159,340	242,565	253,549	257,067	291,291	188,561	268,232	277,834	286,169	294,754	303,597	312,705
18. State Dedicated Funds	--	--	--	--	--	--	--	--	--	--	--	--
19. Local Dedicated Funds	--	--	--	--	--	--	--	--	--	--	--	--
20. Other	--	--	--	--	16,971	5,915	500	4,400	4,400	4,400	4,400	4,400
21. Total Revenue	255,040	315,695	342,887	365,248	433,420	319,922	388,911	426,975	435,310	443,895	452,738	461,846
Revenue Vehicle Miles												
22. Mode: Fixed Route	215,600	234,800	234,845	242,050	214,021	160,330	165,000	165,000	165,000	165,000	165,000	165,000
23. Mode: Demand Response	6,500	13,300	--	9,359	9,212	16,216	16,000	16,000	16,000	16,000	16,000	16,000
Revenue Vehicle Hours												
24. Mode: Fixed Route	19,000	20,700	20,748	18,744	17,437	11,000	11,000	11,000	11,000	11,000	11,000	11,000
25. Mode: Demand Response	1,600	3,500	N/A	885	719	1,436	1,500	1,500	1,500	1,500	1,500	1,500
Capital Investment												
26. New Capital Projects	--	--	--	--	33,923	--	9,800	--	--	--	--	--
27. Capital Reinvestment	265,920	--	9,600	13,200	29,000	39,887	604,573	2,000	30,000	--	438,433	--
28. Total Capital Investment	265,920	--	9,600	13,200	62,923	--	614,373	2,000	30,000	--	438,433	--
Employees												
29. Mode: Fixed Route & Demand Response	15	15.5	16	16	16	16	16	16	16	16	16	16

IOWA CITY TRANSIT
FINANCIAL CAPACITY ANALYSIS INDICATORS WORKSHEET

Data Element	Applicant's Fiscal Year											
	1984	1985	1986	1987	1988	1989	1990	1991	1992	1993	1994	1995
(Circle When Actual)	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
System-Wide												
A. Average Passenger Fare	\$0.33	\$0.32	\$0.34	\$0.40	\$0.42	\$0.42	\$0.41	\$0.41	\$0.41	\$0.41	\$0.41	\$0.41
B. % Change in Pass Fare		-2%	5%	16%	5%	0%	-3%	0%	0%	0%	0%	0%
C. Change in Ridership (000's)		-79	88	-514	-290	-41	58	0	0	0	0	0
D. % Change in Ridership		-3%	4%	-22%	-16%	-3%	4%	0%	0%	0%	0%	0%
E. Rev. Source: Federal Operating												
1. \$ Change (000's)		\$50	\$124	\$-56	\$18	\$54	\$-67	\$0	\$0	\$0	\$0	\$0
2. % Change		82%	112%	-24%	10%	27%	-27%	0%	0%	0%	0%	0%
F. Rev. Source: State (STA)												
1. \$ Change (000's)		\$6	\$-18	\$-4	\$-5	\$50	\$32	\$0	\$0	\$0	\$0	\$0
2. % Change		5%	-14%	-4%	-5%	50%	21%	0%	0%	0%	0%	0%
G. Rev. Source: Local												
1. \$ Change (000's)		\$-8	\$330	\$37	\$149	\$83	\$8	\$29	\$9	\$19	\$21	\$21
2. % Change		-40%	2,750%	11%	39%	16%	1%	5%	1%	3%	3%	3%
H. Major Cost Element % Change:												
1. Labor		7%	-2%	-4%	-11%	7%	5%	3%	5%	6%	6%	6%
2. Fringe Benefits		-4%	15%	0%	-22%	12%	13%	12%	8%	8%	6%	6%
3. Services		-47%	-84%	15%	87%	191%	-49%	-14%	6%	5%	6%	6%
4. Materials and Supplies		21%	71%	-30%	23%	-17%	50%	-25%	5%	6%	6%	6%
5. Utilities		59%	-15%	-17%	-5%	0%	6%	5%	5%	0%	5%	0%
6. Casualty and Liability		74%	125%	31%	16%	-43%	36%	13%	10%	11%	10%	10%
7. Purch. Transportation		-6%	-11%	15%	9%	27%	24%	3%	5%	6%	5%	5%
8. Other		208%	53%	-84%	-40%	0%	17%	0%	0%	14%	0%	0%
I. Cost/Mile	\$1.86	\$2.60	\$2.74	\$2.53	\$3.23	\$2.75	\$3.51	\$3.28	\$3.46	\$3.68	\$3.91	\$4.15
J. % Change		40%	5%	-8%	28%	-15%	28%	-7%	6%	6%	6%	6%
K. Cost/Hour	\$20.12	\$28.84	\$29.08	\$28.79	\$37.06	\$35.73	\$41.56	\$38.85	\$41.02	\$43.65	\$46.36	\$49.18
L. % Change		43%	1%	-1%	29%	-4%	16%	-7%	6%	6%	6%	6%
M. Cost/Passenger	\$0.66	\$0.86	\$0.94	\$1.05	\$1.26	\$1.32	\$1.48	\$1.38	\$1.46	\$1.55	\$1.65	\$1.75
N. % Change		31%	9%	12%	21%	5%	12%	7%	6%	6%	6%	6%
O. Cost/Passenger Mile	\$0.30	\$0.48	\$0.48	\$0.54	\$0.67	\$0.68	\$0.78	\$0.73	\$0.77	\$0.83	\$0.88	\$0.93
P. % Change		59%	0%	12%	26%	1%	16%	-7%	6%	8%	6%	6%
Q. Change in Rev. Miles (000's)		-80	54	-44	-155	118	-63	0	0	0	0	0
R. % Change in Rev. Miles		-10%	7%	-6%	-21%	20%	-9%	0%	0%	0%	0%	0%
S. Change in Rev. Hours (000's)		-9	8	-9	-14	3	0	0	0	0	0	0
T. % Change in Rev. Hours		-12%	1%	-2%	-7%	1%	0%	0%	0%	0%	0%	0%
Mode: Fixed Route & Demand Response												
System Wide												
U. Operating Ratio	50.2%	37.7%	36.6%	38.1%	33.2%	31.7%	27.6%	29.5%	27.9%	26.2%	24.7%	23.3%
V. % Change		-25%	-3%	4%	-13%	-5%	-13%	7%	-5%	-6%	-6%	-6%
W. Subsidy/Passenger	\$0.33	\$0.54	\$0.59	\$0.65	\$0.84	\$0.90	\$1.07	\$0.98	\$1.05	\$1.15	\$1.24	\$1.34
X. % Change		63%	11%	9%	30%	7%	19%	-9%	8%	9%	8%	8%
Y. Subsidy/Passenger-Mile	\$0.15	\$0.30	\$0.30	\$0.33	\$0.45	\$0.46	\$0.57	\$0.51	\$0.55	\$0.61	\$0.66	\$0.71
Z. % Change		99%	0%	9%	35%	3%	23%	-10%	8%	10%	8%	8%
AA. Rev. Miles/Employee	20,049	14,840	18,091	12,966	10,293	14,300	13,040	13,040	13,040	13,040	13,040	13,040
AB. % Change		-26%	22%	-28%	-21%	39%	-9%	0%	0%	0%	0%	0%
Mode: Fixed Route & Demand Response												

**IOWA CITY TRANSIT
FINANCIAL CAPACITY ANALYSIS RAW DATA WORKSHEET**

Data Element	HISTORICAL					FORECAST						
	1984	1985	1986	1987	1988	Applicant's Fiscal Year		1991	1992	1993	1994	1995
(Circle When Actual)	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Operating Expenses (Total)												
1. Labor	879,561	941,540	926,768	888,322	787,354	839,883	884,586	911,992	957,591	1,015,047	1,075,950	1,140,507
2. Fringe Benefits	183,371	174,993	201,568	202,767	158,211	177,317	200,385	222,947	241,027	259,992	275,592	292,128
3. Services	311,551	163,581	26,106	30,386	55,518	163,065	83,011	71,235	74,819	79,310	84,069	89,113
4. Materials and Supplies	370,441	448,896	767,419	533,550	658,079	547,232	818,190	609,523	639,350	679,412	720,177	763,388
5. Utilities	17,097	26,629	22,614	18,862	17,972	18,456	19,466	19,833	20,781	21,243	21,668	22,101
6. Casualty and Liability	22,796	39,944	90,324	118,076	137,052	78,414	105,966	120,298	132,360	145,597	160,157	176,173
7. Purch. Transportation	100,684	95,105	84,700	98,310	106,796	135,563	169,225	174,225	182,936	193,912	203,608	213,788
8. Other (Taxes and Misc.)	13,298	39,944	60,866	9,906	5,798	5,837	6,229	6,700	7,035	7,457	7,830	8,222
Operating Revenue												
9. Pass Fares-Transit	766,655	728,821	799,157	722,963	639,819	623,111	630,000	630,000	630,000	630,000	630,000	630,000
10. Other Transp. Revenue	18,699	42,353	30,012	28,104	7,762	4,190	1,100	1,100	1,100	1,100	1,100	1,100
Passengers												
11. Mode: Fixed Route	2,299,400	2,219,900	2,299,640	1,783,073	1,490,385	1,441,631	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
12. Mode: Demand Response	23,300	24,542	32,044	35,396	38,020	44,719	45,250	45,500	45,500	45,500	46,000	46,000
Passenger-Miles												
13. Mode: Fixed Route	5,032,700	3,995,800	4,488,690	3,449,995	2,771,472	2,771,631	2,780,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000
14. Mode: Demand Response	74,600	56,447	67,293	99,109	95,050	134,157	135,000	136,000	136,000	137,000	137,000	137,000
Non-Operating Revenues												
15. Federal Operating Asst.	61,196	111,176	234,851	179,178	196,505	250,591	184,211	184,211	184,211	184,211	184,211	184,211
16. State General Funds	120,693	127,058	109,171	105,339	100,009	149,513	182,241	182,241	182,241	182,241	182,241	182,241
17. Local General Funds	717,358	755,292	513,645	432,126	320,000	413,032	470,075	420,000	525,000	650,000	715,000	786,500
18. State Dedicated Funds	--	--	--	--	--	--	--	--	--	--	--	--
19. Local Dedicated Funds	--	--	341,959	379,159	528,487	611,413	619,399	648,322	657,009	676,371	696,662	717,562
29. Other	15,299	--	364,246	200,000	369,539	39,220	35,744	36,688	38,172	39,731	41,320	42,146
21. Total Revenue	914,546	993,526	1,219,850	1,011,285	1,194,540	1,463,769	1,491,670	1,471,462	1,586,633	1,732,554	1,819,434	1,912,660
Revenue Vehicle Miles												
22. Mode: Fixed Route	747,800	741,500	717,822	666,475	502,712	529,742	530,000	530,000	530,000	530,000	530,000	530,000
23. Mode: Demand Response	74,600	N/A	77,919	85,464	94,624	121,943	122,000	122,000	122,000	122,000	122,000	122,000
Revenue Vehicle Hours												
24. Mode: Fixed Route	67,300	66,600	70,632	58,600	44,040	44,084	44,100	44,100	44,100	44,100	44,100	44,100
25. Mode: Demand Response	8,600	N/A	4,754	7,592	8,323	10,723	11,000	11,000	11,000	11,000	11,000	11,000
Capital Investment												
26. New Capital Projects	--	--	8,000	12,000	--	--	--	--	--	--	--	--
27. Capital Reinvestment	797,760	255,000	--	--	--	693,000	16,300	9,800	103,047	10,951	739,766	16,423
28. Total Capital Investment	797,760	255,000	8,000	12,000	--	693,000	16,300	9,800	103,047	10,951	739,766	16,423
Employees:												
29. Mode: Fixed Route & Demand Response	41	50	44	58	58	50	50	50	50	50	50	50

UNIVERSITY OF IOWA
FINANCIAL CAPACITY ANALYSIS INDICATORS WORKSHEET

Data Element	Applicant's Fiscal Year												
	1984	1985	1986	1987	1988	1989	1990	1991	1992	1993	1994	1995	
(Circle When Actual)	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	
	System-Wide												
A. Change in Ridership (000's)		66	-1,279	502	445	289	23	51	50	1	50	0	
B. % Change in Ridership		2%	-37%	23%	17%	9%	1%	1%	1%	0%	1%	0%	
C. Rev. Source: Federal Operating													
1. \$ Change (000's)		\$0	\$0	\$2	\$14	\$12	\$-5	\$0	\$0	\$0	\$0	\$0	
2. % Change		0%	0%	4%	30%	20%	-7%	0%	0%	0%	0%	0%	
D. Rev. Source: State (STA)													
1. \$ Change (000's)		N/A	\$145	\$-59	\$42	\$69	\$70	\$0	\$0	\$0	\$0	\$0	
2. % Change		N/A	N/A	-41%	49%	54%	36%	0%	0%	0%	0%	0%	
E. Rev. Source: Local													
1. \$ Change (000's)		\$17	\$32	\$-17	\$56	\$9	\$-10	\$-1	\$0	\$0	\$0	\$0	
2. % Change		3%	6%	-3%	10%	90%	-53%	-11%	0%	0%	0%	0%	
F. Major Cost Element % Change:													
1. Labor		7%	1%	4%	8%	0%	9%	3%	5%	5%	4%	2%	
2. Fringe Benefits		27%	0%	0%	32%	-16%	10%	4%	0%	4%	4%	4%	
3. Services		50%	-5%	23%	-16%	61%	9%	-1%	1%	1%	1%	1%	
4. Materials and Supplies		23%	1%	-11%	-13%	7%	9%	1%	0%	0%	1%	0%	
5. Utilities		7%	60%	-4%	9%	-4%	8%	4%	4%	0%	4%	3%	
6. Casualty and Liability		11%	60%	13%	-44%	10%	9%	8%	0%	0%	8%	0%	
7. Purch. Transportation		-	-	-	-	-	10%	9%	5%	5%	2%	2%	
8. Other		0%	33%	-25%	33%	125%	11%	0%	0%	0%	0%	0%	
G. Cost/Mile	\$1.70	\$1.72	\$1.91	\$1.67	\$1.72	\$1.71	\$1.86	\$1.91	\$1.98	\$2.04	\$2.11	\$2.13	
H. % Change		1%	11%	-13%	3%	0%	9%	2%	4%	3%	3%	1%	
I. Cost/Hour	\$24.37	\$16.20	\$16.63	\$15.71	\$18.05	\$15.10	\$16.48	\$16.95	\$17.57	\$17.88	\$18.42	\$18.73	
J. % Change		-34%	3%	-6%	15%	-16%	9%	3%	4%	2%	3%	2%	
K. Cost/Passenger	\$0.20	\$0.22	\$0.36	\$0.29	\$0.25	\$0.26	\$0.28	\$0.28	\$0.29	\$0.30	\$0.31	\$0.31	
L. % Change		11%	64%	-18%	-14%	3%	8%	1%	2%	4%	2%	2%	
M. Cost/Passenger Mile	\$0.27	\$0.20	\$0.38	\$0.41	\$0.35	\$0.25	\$0.27	\$0.28	\$0.29	\$0.30	\$0.30	\$0.31	
N. % Change		-26%	87%	8%	-14%	-27%	7%	3%	4%	4%	2%	2%	
O. Change in Rev. Miles (000's)		46	-33	61	-10	60	1	2	0	1	0	2	
P. % Change in Rev. Miles		12%	-8%	15%	-2%	13%	0%	0%	0%	0%	0%	0%	
Q. Change in Rev. Hours (000's)		19	0	3	-6	-6	15	0	0	0	1	0	
R. % Change in Rev. Hours		70%	0%	1%	-1%	-1%	3%	0%	0%	0%	0%	0%	
		Mode: Fixed Route & Demand Response											
		System Wide											
S. Subsidy/Passenger	\$0.20	\$0.22	\$0.36	\$0.29	\$0.25	\$0.26	\$0.28	\$0.28	\$0.29	\$0.30	\$0.31	\$0.31	
T. % Change		11%	64%	-18%	-14%	3%	8%	1%	2%	4%	2%	2%	
U. Subsidy/Passenger-Mile	\$0.27	\$0.20	\$0.38	\$0.41	\$0.35	\$0.25	\$0.27	\$0.28	\$0.29	\$0.30	\$0.30	\$0.31	
V. % Change		-26%	87%	8%	-14%	-27%	7%	3%	4%	4%	2%	2%	
W. Rev. Miles/Employee	14,923	13,152	7,426	9,830	9,417	7,314	7,329	7,357	7,357	7,371	7,371	7,400	
X. % Change		-12%	-44%	32%	-4%	-22%	0%	0%	0%	0%	0%	0%	
		Mode: Fixed Route & Demand Response											

UNIVERSITY OF IOWA
FINANCIAL CAPACITY ANALYSIS RAW DATA WORKSHEET

Data Element	HISTORICAL					FORECAST						
	1984	1985	1986	1987	1988	Applicant's Fiscal Year						
(Circle When Actual)	Actual	Actual	Actual	Actual	Actual	1989	1990	1991	1992	1993	1994	1995
Operating Expenses (Total)												
1. Labor	421,906	449,859	453,152	472,396	509,067	509,615	555,840	574,080	602,784	632,923	658,240	671,405
2. Fringe Benefits	15,139	18,620	19,321	19,144	24,630	21,234	23,160	23,920	24,111	25,317	26,330	26,856
3. Services	28,303	41,709	39,673	49,484	41,315	65,620	71,573	71,222	72,000	73,000	74,000	75,000
4. Materials and Supplies	167,183	205,565	209,159	185,608	162,327	173,282	189,000	190,000	191,000	191,000	192,000	192,000
5. Utilities	14,480	14,896	23,787	22,520	24,791	23,838	26,000	27,000	28,000	28,000	29,000	30,000
6. Casualty and Liability	8,557	10,427	16,489	18,017	10,272	11,394	12,427	12,778	13,000	13,000	14,000	14,000
7. Purch. Transportation	--	--	--	--	--	62,345	68,000	74,000	77,700	81,585	83,625	85,716
8. Other (Taxes and Misc.)	2,633	2,979	4,219	2,620	3,988	9,168	10,000	10,000	10,000	10,000	10,000	10,000
Operating Revenue												
9. Pass Fares-Transit	--	--	--	--	--	--	--	--	--	--	--	--
10. Other Transp. Revenue	110,270	120,159	120,000	120,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000
Passengers												
11. Mode: Fixed Route	3,356,200	3,420,300	2,139,000	2,641,069	3,087,887	3,377,202	3,400,000	3,450,000	3,500,000	3,500,000	3,550,000	3,550,000
12. Mode: Demand Response	8,400	10,400	12,938	12,773	11,265	11,015	11,500	12,000	12,000	12,500	12,500	13,000
Passenger-Miles												
13. Mode: Fixed Route	2,383,000	3,659,700	2,000,000	1,874,429	2,191,582	3,418,955	3,500,000	3,500,000	3,500,000	3,500,000	3,550,000	3,550,000
14. Mode: Demand Response	28,400	18,800	21,348	17,882	18,024	18,726	19,000	19,000	19,000	19,500	19,500	20,000
Non-Operating Revenues												
15. Federal Operating Asst.	44,649	44,793	44,909	47,145	60,528	72,973	68,115	68,115	68,115	68,115	68,115	68,115
16. State General Funds	--	--	145,183	85,682	128,056	196,930	267,414	267,414	267,414	267,414	267,414	267,414
17. Local General Funds	15,560	22,752	--	--	10,000	19,249	9,000	8,000	8,000	8,000	8,000	8,000
18. State Dedicated Funds	--	--	--	--	--	--	--	--	--	--	--	--
19. Local Dedicated Funds	--	--	--	--	--	--	--	--	--	--	--	--
20. Other	506,021	523,296	554,935	538,302	594,339	558,133	565,000	571,000	576,710	582,477	588,302	594,185
21. Total Revenue	566,230	590,841	745,027	671,129	732,395	847,285	909,529	914,529	920,239	926,006	931,831	937,714
Revenue Vehicle Miles												
22. Mode: Fixed Route	359,400	405,900	372,998	423,374	407,365	470,848	471,000	472,000	472,000	473,000	473,000	473,500
23. Mode: Demand Response	28,400	28,000	27,600	38,246	44,594	41,480	42,000	42,500	42,500	43,000	43,000	43,500
Revenue Vehicle Hours												
24. Mode: Fixed Route	23,900	38,100	38,000	40,624	35,230	50,625	50,700	50,800	50,900	52,000	52,000	52,000
25. Mode: Demand Response	3,200	7,800	7,756	7,960	8,104	6,714	6,800	6,900	7,000	7,000	7,000	7,000
Capital Investment												
26. New Capital Projects	309,864	186,886	10,400	12,000	--	--	65,000	65,000	--	--	--	--
27. Capital Reinvestment	438,900	37,500	34,000	--	100,000	2,139,000	--	38,500	--	--	511,432	--
28. Total Capital Investment	748,764	224,386	44,400	12,000	100,000	2,139,000	65,000	103,500	--	--	511,432	--
Employees												
29. Mode: Fixed Route & Demand Response	26.4	33.3	53.5	47	47.5	70	70	70	70	70	70	70