

RIVERSIDE TRANSIT AGENCY
1825 Third Street
Riverside, CA 92507

September 22, 2005

TO: BOARD OF DIRECTORS

THRU: Larry Rubio, Chief Executive Officer

L. Rubio

FROM: Augustus Ajawara, Director of Planning

A.A.

SUBJECT: Transportation Uniform Mitigation Fee (TUMF) Program of Projects (POP)
Fiscal Year 2005 Through 2009 Update and Short Range Transit Plan
(SRTP) Amendment

Summary: In June 2004, the Board adopted a TUMF POP that included an expenditure plan for the use of TUMF revenues during the fiscal year 2004 through 2009 time period. Per the adopted TUMF Administrative Plan, the Agency is required to prepare a POP update that reflects changes in estimated project costs, project schedules, and updated TUMF revenue forecasts. These projects that are being updated were approved by the Board of Directors as part of the Agency's Ten Year Strategic Plan in fiscal year 2001.

The updated project listing is based on regional transit needs and will help reduce dependence on single occupancy automobiles, thereby increasing the capacity of the Regional System of Highways and Arterials (RSHA). These projects continue to meet the funding criteria for using TUMF revenues.

Staff requests that this updated POP be approved by the Board and be forwarded to the Western Riverside Council of Governments (WRCOG) and Riverside County Transportation Commission (RCTC) for inclusion in the transit facilities portion of the TUMF POP document and SRTP respectively.

The POP update is based on the following guiding principles:

- Expenditure plan and time phasing is based on Federal Section 5309 funding that has been appropriated per the Transportation Equity Act of the 21st Century (TEA-21) and Safe, Accountable, Flexible, and Efficient Transportation Equity Act – A Legacy for Users (SAFETEA-LU), as well as the “realistic growth scenario” that appears in the current WRCOG TUMF revenue forecast

- All Federal grant funds will require a twenty percent local match. TUMF funds will be used as the local match for the development of the transit centers and bus rapid transit projects
- Transit center projects are broken down into three project components: Land Acquisition (0-20 percent of transit center cost), Preliminary Engineering/Design (10-12 percent of transit center cost), and Construction (72-87 percent of transit center cost)
- Transit center project priority is established based on actual Federal Section 5309 funding appropriations and the TUMF revenue forecast. Project priority is as follows:

| | |
|--|---------------|
| Priority 1: Corona Multimodal Transit Center: | \$7.2 Million |
| Priority 2 Riverside Transit Center: | \$4.5 Million |
| Priority 3 Perris Bus Transit Center: | \$4.0 Million |
| Priority 4 Hemet Bus Transit Center: | \$1.4 Million |
| Priority 5 Temecula Transit Center: | \$6.0 Million |
| Priority 6 Moreno Valley Multi-modal Transit Center: | \$6.0 Million |

- The remaining transit centers, including Norco/Eastvale, Lake Elsinore/Murrieta, Menifee and Banning/Beaumont transit centers have no assigned funding in this funding period. They will be developed outside the fiscal year 2005-2009 funding period

To obtain information on transit center project cost data, staff conducted a study of transit center projects in selected Southern California areas. Based on the result of the study, staff has updated cost information on the transit center projects. Staff is recommending the following transit center configurations for implementation in the Agency's service area:

Multi-modal Transit Centers: These are transit centers that include bus transit operations, existing or proposed future commuter rail transit operations and/or adjoining existing commuter rail transit centers. The transit centers will serve as regional connection hubs for commuters traveling by rail to surrounding counties, i.e., Orange, San Bernardino, Los Angeles and San Diego counties. The cost for this category of transit center is estimated at \$6.0 million, including land acquisition. When the multi-modal transit centers include attached commercial retail, the cost increases to \$7.2 million.

Bus Transit Centers: These are transit centers developed for bus transit operations only. They serve as sub-regional hubs that will provide bus commuter services and connections to adjoining communities. The cost for this category of transit center is estimated at \$4.5 million, including land acquisition.

Summary of Transit Center Configurations and Recommended Features:

The following table presents transit center configurations and recommended features for specific transit centers. It also presents estimated cost for developing each transit center.

| SUMMARY OF RIVERSIDE TRANSIT AGENCY TRANSIT CENTER DATA | | | |
|---|---|---|------------------|
| Location | Classification | Amenities | Development Cost |
| Corona Transit Center | Multi-modal Transit Center | Bus Transfer Station 10-15 Bays, Shelters, Parking, Mixed-use retail | \$7.2 million |
| Riverside Multi-modal Transit Center | Bus Transit Center | Bus Transfer Station, 8-10 Bus Bays, Shelters Parking, | \$4.5 million |
| Perris Transit Center | Ph.1 of future Multi-modal Transit Center | Bus Transfer Station 8-10 Bus Bays, Shelters, Parking | \$4.0 million |
| Hemet Transit Center | Bus Transit Center | Bus Transfer station, 8-10 Bus Bays, Shelters, Parking, | \$1.4 million |
| Temecula Transit Center | Future Transit Center | Bus Transfer Station 10-15 Bays, Shelters, Park - n-ride, Mixed-use retail, Parking | \$6.0 million |
| Moreno Valley Transit Center | Future Multi-modal Transit Center | Bus Transfer Station Park-n-ride Mixed-use retail, 8-10 Bus Bays, Shelters, Parking | \$6.0 million |

REVISIONS FROM THE PRIOR POP SUBMISSION

- Corona Transit Center: The land for development of this transit center was acquired using TUMF allocations. The estimated development costs have been increased to \$7.2 million from \$6.0 million in 2004 to include attached retail commercial and reflect current construction cost estimates. The project development schedule has been extended to fiscal year 2008 to allow adequate time for complete project development. Environmental documents are currently being prepared for this project
- Riverside Multi-modal Transit Center: The Agency will enter into a lease agreement with the City of Riverside for the transit center site. The funds programmed for land acquisition have been reprogrammed for project design and construction. The estimated cost has been decreased from \$6.0 million in fiscal year 2005 to \$4.5 million because of the lease agreement and potential space constraints from future SR 91 Freeway widening. The project period has been adjusted to fiscal year 2006 through 2008

- Perris Multi-Modal Transit Center: This project has been added to the POP update at the request of the RCTC. The RCTC has requested that the Agency prioritize and allocate \$1,050,000 of the TUMF funds to augment the construction of the facility. The above TUMF will increase the total project revenues to \$4.0 million

The facility features eight bus-bays and the ability to accommodate a minimum of six buses per hour. Two driveway approaches will be constructed along 'C' Street to provide on-site bi-directional flow. The facility will also feature 142 vehicle parking spaces. The project environmental documents are currently being prepared. Preliminary engineering and final design are scheduled to start in 2007 with completion of construction scheduled for 2008

- Hemet Transit Center: The funding for the Hemet Transit Center remains at the same level as in the 2005 POP submittal. The transit center has been assigned a total of \$1.4 million for fiscal year 2006.
- Temecula Transit Center: The funding for the Temecula Transit Center in this funding period is \$6.0 million, same as in fiscal year 2005, but the Agency has adjusted the project schedule for the design of the Temecula Transit Center to start in fiscal year 2007 with actual construction scheduled for completion in fiscal year 2009
- Moreno Valley Multi-modal Transit Center: This transit center has a total project construction estimate of \$6.0 million to be constructed on previously acquired land. The funding for this project in this cycle is \$3.7 million, an increase of \$1.6 million from the \$2.1 million scheduled in the 2005 POP. The remaining project amount of \$2.3 million will be funded in a future period. The Agency also changed the schedule for project preliminary engineering/design to start in fiscal year 2006
- Bus Rapid Transit (BRT) Bus Stop Upgrades: BRT upgrades are based on the BRT Deployment Project Task 4. The Agency has estimated that the cost for the upgrades are \$4.6 million. \$2.3 million will be used during the fiscal 2005 through 2009 period. The remaining project amount of \$2.3 million will be funded in a future period

- The remaining transit centers, Lake Elsinore/Murrieta, Banning/Beaumont-Calimesa, Norco/Eastvale and Menifee transit centers are designated for future development outside of the fiscal years 2005 through 2009 funding period. An expenditure and funding profile is shown below:

| Expenditures | FY2004-05 ACTUAL | FY 2006 | FY 2007 | FY 2008 | FY 2009 | TOTAL |
|--------------------------|---------------------|--------------------|--------------------|--------------------|--------------------|----------------------|
| Corona | \$1,002,660 | \$2,640,864 | \$2,356,476 | \$1,200,000 | - | \$7,200,000 |
| Riverside | - | \$1,853,414 | \$1,488,950 | \$1,157,636 | - | \$4,500,000 |
| Perris | \$ 565,625 | \$3,380,792 | - | - | - | \$3,946,417 |
| Hemet | - | \$1,441,600 | - | - | - | \$1,441,600 |
| Temecula | - | - | \$1,583,230 | \$ 625,306 | \$3,791,464 | \$6,000,000 |
| Moreno Valley | - | \$ 594,540 | \$2,306,789 | \$ 836,641 | - | \$3,737,970 |
| BRT Bus Stop Upgrades | - | - | \$1,600,579 | \$ 344,300 | \$ 344,300 | \$2,289,179 |
| Total | \$1,568,285 | \$9,911,210 | \$9,336,024 | \$4,163,883 | \$4,135,764 | \$29,115,166 |
| Funding | | | | | | |
| Sec 5307 | - | - | - | - | - | - |
| Sec 5309 | \$ 452,500 | \$5,141,833 | \$1,968,779 | \$ 108,680 | \$ 112,680 | \$7,784,472 |
| CMAQ | - | - | - | - | - | - |
| TDA/LTF | \$ 113,125 | \$ 466,159 | - | - | - | \$ 579,284 |
| TUMF | \$1,002,660 | \$4,303,218 | \$7,367,245 | \$4,055,203 | \$4,023,084 | \$20,751,410 |
| Total | \$1,568,285 | \$9,911,210 | \$9,336,024 | \$4,163,883 | \$4,135,764 | \$ 29,115,166 |

The TUMF revenue forecast shows that regional transit revenues total \$20.75 million through fiscal year 2009. The proposed Program of Projects funding is consistent with this forecast.

If approved by the Board, this funding forecast will be submitted to WRCOG for inclusion into the TUMF POP update. Staff will develop all applicable Short Range Transit Plan (SRTP) amendments and submit them to the Board and RCTC for consideration.

Committee Recommendation:

This item was discussed at the Board Budget and Finance Committee meeting of September 7, 2005. The Committee members unanimously approved recommending this item to the full Board of Directors for their consideration.

Recommendation:

- Adopt the fiscal year 2005 through 2009 TUMF Program of Projects and authorize transmittal to WRCOG and RCTC for inclusion in the transit facilities portion of the TUMF POP document
- Approve an SRTP amendment to reflect this action