

A G E N D A M A N A G E M E N T S U M M A R Y

TO: JPACT
FROM: Executive Officer
SUBJECT: Amending the Transportation Improvement Program (TIP) to Reflect Adjustments to the FY 1982 Section 3 Program and Delineation of Section 3 "Trade" Projects and Their Funding

I. RECOMMENDATIONS:

- A. ACTION REQUESTED: Recommend adoption of the attached Resolution amending the FY 82 TIP to reflect an up-to-date capital program using Section 3 "discretionary" funds, and finalization of a program of projects using the recently endorsed Section 3 "trade" program.
- B. POLICY IMPACT: This Resolution will adopt the following actions:
- Align the FY 82 Section 3 trade capital program in the TIP with Tri-Met's amended application for Section 3 capital assistance grant for bus-related equipment (OR-03-0027) and authorize the use of Section 3 trade funds from the Westside Corridor Reserve for new Westside projects.
 - Modify the TIP for FY 82 projects to align with the Section 3 discretionary capital grant.
 - Authorize under the Interstate Transfer program a transfer of funds from a city project to the Westside Corridor Reserve; this is to be exchanged for use of Section 3 trade capital funds drawn from the Section 3 reserve for the Westside Corridor.
- C. BUDGET IMPACT: None.

II. ANALYSIS:

- A. BACKGROUND: In April 1982, Metro Council endorsed the use of Section 3 funds for selected transit projects in exchange for Interstate Transfer funds. This involved the transfer of funds from a series of regionwide transit projects to the Banfield project; in exchange, Section 3 funds previously earmarked for the Banfield were assigned to the transit projects. The Council action also approved the setting up of a Westside Corridor Reserve under the Section 3 trade for completion of other transit projects as they become defined.

To maintain accountability, a separate category in the TIP was established in the fixed amount of \$76.8 million for the UMTA Section 3 Trade Capital Program.

Tri-Met has received a Letter of Intent from UMTA covering \$76.8 million for bus and bus-related improvement projects. It is expected that these Section 3 trade funds will be made available at approximately \$12.0 million per year for fiscal years 1982 through 1987 depending on project implementation and availability of federal funds; 1988 will be at the balance of \$4.8 million.

A grant application addressing both trade and discretionary Section 3 funding is being submitted to UMTA to cover FY 1982 project development. In the process of aligning the FY 82 TIP with the grant application, the projects and funding sources have been affected as noted in Exhibit "A."

In addition, some \$10.6 million has been withdrawn from the Westside Corridor Reserve in the Section 3 trade program to fund the FY 82 elements of the following projects:

Beaverton P/R	\$ 412,000
Sunset Transit Center	2,340,560
Westside Bus Garage Phase III	361,120
Washington County TSM	1,340,240
West Burnside/Morrison TSM	69,600 ¹
Westside Bus Garage Phase II	<u>6,058,880</u>
Total	\$10,582,400

- 1 This project is in exchange for its 103(e)(4) counterpart, for which funds are to be transferred to the 103(e)(4) Westside Corridor Reserve.

- B. ALTERNATIVES CONSIDERED: Those projects using Section 3 discretionary funds have been evaluated by Tri-Met and prioritized accordingly. There is simply insufficient funds available to carry out the capital program as previously proposed. Therefore, lesser priority projects have been deleted in favor of those more strongly supporting the regionwide transit strategies. Projects being deferred will undergo a full discussion of priorities with the next update of the Transit Development Program.

Those projects using Section 3 trade funds have been evaluated in light of the corridor studies, and the projects included in Exhibit "A" support study findings.

- C. CONCLUSION: Metro staff recommends approval of the attached Resolution.

BEFORE THE COUNCIL OF THE
METROPOLITAN SERVICE DISTRICT

FOR THE PURPOSE OF AMENDING THE)	RESOLUTION NO.
TRANSPORTATION IMPROVEMENT PROGRAM)	
(TIP) TO REFLECT ADJUSTMENTS TO)	Introduced by the Joint
THE FY 1982 SECTION 3 PROGRAM AND)	Policy Advisory Committee
DELINEATION OF SECTION 3 "TRADE")	on Transportation
PROJECTS AND THEIR FUNDING)	

WHEREAS, Through Resolution No. 81-280, the Metro Council adopted the TIP and its FY 1982 Annual Element; and

WHEREAS, Through Resolution No. 82-323, the Metro Council endorsed the use of Section 3 funds (\$76.8 million) for selected transit projects in exchange for Interstate Transfer funds; and

WHEREAS, A Letter of Intent from the Urban Mass Transportation Administration (UMTA) has been received setting forth approximately \$12.0 million each for FY 1982 through FY 1987, and \$4.8 million in FY 1988, assuming federal availability; and

WHEREAS, Tri-Met is submitting to UMTA an amended application for Section 3 capital funding which will include the trade funds; and

WHEREAS, It is necessary that projects in the TIP utilizing the noted funds as well as other sources of UMTA funds accurately reflect Tri-Met's current Transit Development Program; now, therefore,

BE IT RESOLVED,

1. That the Metro Council endorses the projects and changes set forth in Exhibit "A".

2. That the following projects and amounts are authorized to be drawn from the Section 3 trade funds for the Westside Corridor Reserve:

Beaverton P/R	\$ 412,000
Sunset Transit Center	2,340,560
Westside Bus Garage Phase III	361,120
Washington County TSM	1,340,240
West Burnside/Morrison TSM	69,600
Westside Bus Garage Phase II	<u>6,058,880</u>
Total	\$10,582,400

3. That \$73,950 in Interstate Transfer authorization be transferred from a City project and/or reserve to the Westside Corridor Reserve in exchange for the above noted West Burnside/Morrison TSM based on a total cost of \$87,000 times the 103(e)(4)/Section 3 match ratios of 85 percent (\$73,950) and 80 percent (\$69,600), respectively.

4. That Metro staff is authorized to update the TIP to reflect Exhibit "A."

5. That the Metro Council finds the projects in accordance with the region's continuing, cooperative, comprehensive planning process and thereby gives affirmative A-95 Review approval.

ADOPTED by the Council of the Metropolitan Service District this _____ day of _____, 1982.

Presiding Officer

NOTE: The full project listing of Section 3 discretionary, Section 3 trade and Section 5 capital will be available at the meeting.

BP/srb
6183B/252
06/25/82

METROPOLITAN SERVICE DISTRICT
TRANSPORTATION IMPROVEMENT PROGRAM
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EXHIBIT "A"

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UMTA PROJECT REVISIONS
OBLIGATED 1981 1982 1983 1984 1985 POST 1985 AUTHORIZED

UMTA SECTION 3 'DISCRETIONARY' CAPITAL PROGRAM

124	31 PURCHASE OF SUPPORT VEHICLES				**386	08/26	CURRENTLY LOCALLY FUNDED
CAP	0	0	168,000	117,600	153,600	0	437,200
							271,200
125	31 PURCHASE OF MARKETING COMMUNICATIONS AND INFORMATION FACILITIES				**388	08/26	INCLUDED IN SECTION 4(i)
CAP	0	0	120,000	0	0	0	120,000
126	31 PURCHASE OF SHOP EQUIPMENT				**391	08/26	CURRENTLY LOCALLY FUNDED
CAP	0	0	120,000	179,200	155,200	153,600	408,000
							488,000
127	31 PURCHASE AND INSTALLATION OF 100 PASSENGER SHELTERS				**395	08/26	NO CHANGE
CAP	0	0	0	200,000	0	0	200,000
128	31 SELF-SERVICE FARE COLLECTION				**398	08/26	AWARDED
CAP	2,771,040	2,771,040	0	0	0	0	2,771,040
129	31 DEVELOPMENT OF TIGARD TRANSIT STATION				**401	08/26	DELETED - INCLUDED IN SECTION 3 TRADE
R/W	0	0	480,000	0	0	0	480,000
CONST	0	0	0	480,000	0	0	480,000
TOTAL	0	0	480,000	480,000	0	0	960,000
130	31 DEVELOPMENT OF TUALATIN TRANSIT STATION				**402	08/29	REVISED
CONST	0	0	400,000	480,000	0	0	880,000
				880,000			
131	31 PURCHASE/INSTALLATION OF 440 ELECTRONIC BUS DESTINATION SIGNS				**415	08/26	NO CHANGE
CAP	0	0	0	0	0	2,756,552	2,756,552
132	31 PURCHASE OF 75 NEW STANDARD 40-FOOT DIESEL TRANSIT BUSES				**417	08/26	FIRST TIME AWARDED
CAP	9,416,000	9,416,000	0	0	0	9,416,000	18,832,000
	9,129,420						18,545,420
133	31 DEVELOPMENT OF LAKE OSWEGO TRANSIT STATION				**419	08/26	REVISED
CONST	0	0	780,000	0	0	0	780,000
				800,000			800,000
134	31 WESTSIDE BUS GARAGE(MERLO)-PHASE I-SEC 3 CAPITAL				**420	08/29	AWARDED
CONST	0	240,000	882,646	0	0	0	1,122,646
	242,372						242,372
135	31 WESTSIDE BUS GARAGE(MERLO)-PHASE I-SEC 5 CAPITAL				**420	08/29	DELETED - INCLUDED IN SECTION 5 CAPITAL
CONST	0	1,080,000	0	0	0	0	1,080,000
136	31 WESTSIDE BUS GARAGE(MERLO)-PHASE II-SEC 5 CAPITAL				**589	08/26	DELETED - INCLUDED IN SECTION 5 CAPITAL
CONST	0	0	5,161,354	0	0	0	5,161,354
137	31 PURCHASE OF BUS COMMUNICATIONS EQUIPMENT				**431	08/26	AWARDED
CAP	0	2,085,707	0	0	0	0	2,085,707
	1,924,249						1,924,249

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UMTA PROJECT REVISIONS
OBLIGATED

1981

1982

1983

1984

1985

POST 1985

AUTHORIZED

UMTA SECTION 3 'DISCRETIONARY' CAPITAL PROGRAM-CONTINUED
138 31 PURCHASE OF REMOTE COMPUTER TERMINALS AND SOFTWARE

CAP	0	640,000	0	0	0	0	0
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AWARDED

865,120

139 31 PURCHASE OF 50 PASSENGER COUNTERS-SEC 5 CAPITAL

CAP	0	188,000	0	0	0	0	0
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08/07 DELETED - INCLUDED IN
SECTION 5 CAPITAL

140 31 LRT CAPITAL GRANT

CAP	8,900,000	0	0	0	0	0	0
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05/26 AWARDED

8,900,000

141 31 DEVELOPMENT OF TIGARD PARK AND RIDE

R/W	0	0	0	0	0	896,000	896,000
CONST	0	0	0	0	0	796,000	796,000
TOTAL	0	0	0	0	0	1,692,000	1,692,000

08/26 NO CHANGE

142 31 DEVELOPMENT OF ~~BURLINGAME TRANSIT STATION~~ *SOUTHWEST TRANSFER POINTS*

CONST	0	0	2,420,000	0	0	0	0
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08/26 REVISED

2,420,000
2,400,000

143 31 DEVELOPMENT OF LENTS TRANSIT STATION

CONST	0	0	0	0	0	85,600	85,600
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08/26 REVISED

85,600
500,000

144 31 PURCHASE OF 60 STANDARD BUSES

CAP	0	0	0	7,920,000	0	0	0
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08/29 NO CHANGE

7,920,000

145 31 PURCHASE OF 30 ARTICULATED BUSES

CAP	0	0	0	0	5,520,000	0	5,520,000
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08/26 REVISED

5,520,000

146 31 DEVELOPMENT OF LAKE OSWEGO PARK AND RIDE

CONST	0	0	0	0	0	1,136,450	1,136,450
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08/26 NO CHANGE

147 31 DEVELOPMENT OF MILWAUKIE PARK AND RIDE

CONST	0	0	0	0	0	1,136,450	1,136,450
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08/26 NO CHANGE

148 31 DEVELOPMENT OF HILLSBORO PARK AND RIDE

CAP	0	0	0	0	640,000	0	1,136,450
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08/26 REVISED

1,136,450
640,000

149 31 PURCHASE OF 90 STANDARD BUSES

CAP	0	0	0	0	0	9,857,200	9,857,200
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08/26 NO CHANGE

150 31 PURCHASE OF 87 ARTICULATED BUSES

CAP	17,080,284	17,080,284	0	0	0	0	17,080,284
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08/26 AWARDED

151 31 DEVELOPMENT OF MILWAUKIE TRANSIT CENTER-SEC 5 CAPITAL

CONST	0	300,000	0	676,000	0	0	0
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08/26 DELETED - INCLUDED IN
SECTION 5 CAPITAL

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UMTA PROJECT REVISIONS

OBLIGATED	1981	1982	1983	1984	1985	POST 1985	AUTHORIZED
UMTA SECTION 3 'DISCRETIONARY' CAPITAL PROGRAM-CONTINUED							
152 31 CLACKAMAS TOWN CNTR TRANSIT CENTER/PARK & RIDE-SEC 5 CAPITAL					**592		08/07 DELETED-INCLUDED IN SECTION 5 CAPITAL
CONST	0	356,000	0	0	0	0	356,000
153 31 OREGON CITY TRANSIT CENTER					**604		08/26 DELETED-INCLUDED IN SECTION 3 TRADE
R/W	0	0	480,000	0	0	0	480,000
154 31 BEAVERTON TRANSIT CENTER					**606		08/26 REVISED
R/W	0	0	1,140,000	0	0	0	1,140,000
155 31 FIVE NORTHEAST TRANSIT CENTERS CITY/EASTSIDE TRANSFER AND TSM DECKS					**607		08/26 REVISED
CONST	0	0	360,000	0	0	0	360,000
			260,000				260,000
156 31 WESTSIDE TRANSPORTATION SYSTEMS MANAGEMENT					**608		08/26 DELETED-INCLUDED IN SECTION 3 TRADE
OTHER	0	0	1,259,600	0	0	0	1,259,600
157 31 PORTLAND TRANSPORTATION SYSTEMS MANAGEMENT					**609		08/26 REVISED
OTHER	0	0	1,259,600	0	0	0	1,259,600
			1,600,000				1,600,000
158 31 FOUR WESTSIDE TRANSIT CENTERS					**621		08/26 PROJECT DEFERRED TO WESTSIDE CORRIDOR DESIGN
CONST	0	0	0	320,000	0	0	320,000
159 31 PIONEER SQUARE CUSTOMER ASSISTANCE OFFICE					**684		04/23 INCLUDED IN SECTION 5 CAPITAL

TOTAL UMTA SECTION 3 'DISCRETIONARY' CAPITAL PROGRAM

R/W	0	0	2,100,000	0	0	0	896,000	2,996,000
CONST	0	1,984,000	10,004,000	1,636,000	320,000	85,600	3,068,200	17,098,500
CAP	8,900,000	32,101,031	408,000	8,416,800	5,828,800	10,010,800	13,309,002	79,054,433
OTHER	0	0	2,512,200	0	0	0	0	2,512,200
TOTAL	8,900,000	34,165,031	15,032,000	10,052,800	6,148,800	10,096,400	17,273,902	101,668,933

NEW PROJECTS

PURCHASE OF 36 MINI-BUSES (LIFT EQUIPPED W/BODIES)

CAP		1,020,000					1,020,000	
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NEW TOTAL
40,912,485

0	1,280,000	17,296,800	1,268,800	10,510,800	21,657,452	93,926,337	
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UMTA PROJECT REVISIONS

OBLIGATED

1981

1982

1983

1984

1985

POST 1985

AUTHORIZED

UMTA SECTION 5 OPERATING ASSISTANCE PROGRAM

160 32 TRI-MET TRANSIT OPERATING ASSISTANCE

**473

08/26 NO CHANGE

	1981	1982	1983	1984	1985	POST 1985	AUTHORIZED
OPRTG	0	11,968,000	5,890,000	5,890,000	5,890,000	0	35,528,000

TOTAL UMTA SECTION 5 OPERATING ASSISTANCE PROGRAM

OPRTG	0	11,968,000	5,890,000	5,890,000	5,890,000	5,890,000	0	35,528,000
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TOTAL	0	11,968,000	5,890,000	5,890,000	5,890,000	5,890,000	0	35,528,000
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UMTA PROJECT REVISIONS

OBLIGATED	1981	1982	1983	1984	1985	POST 1985	AUTHORIZED
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UMTA DEMONSTRATION GRANTS

167 34 SELF SERVICE FARE COLLECTION

CAP	0	1,678,550	1,375,300	0	0	0	0	3,053,850	<i>FIRST PHASE AWARDED</i>
	<i>1,678,550</i>		<i>1,218,350</i>					<i>2,896,900</i>	

TOTAL UMTA DEMONSTRATION GRANTS

CAP	0	1,678,550	1,375,300	0	0	0	0	3,053,850
TOTAL	0	1,678,550	1,375,300	0	0	0	0	3,053,850

NEWLY ADOPTED PROJECTS

RIDESHARE SAVINGS DISPLAY (4(i))

17,200

17,200

FLEET MANAGEMENT SYSTEM (4(i))

40,000

40,000

TELECOMMUNICATION NETWORK SYSTEM (4(i))

499,000

499,000

NEW TOTAL

<i>1,678,550</i>	0	<i>1,274,550</i>	0	0	0	0	<i>3,453,100</i>
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UMTA PROJECT REVISIONS

OBLIGATED	1981	1982	1983	1984	1985	POST 1985	AUTHORIZED
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UMTA SECTION 3 TRADED CAPITAL PROGRAM

168 35 MILWAUKIE TRANSIT STATION DEVELOPMENT

RESRV	0	0	0	0	0	1,411,075	06/15 REVISED 1,411,075 - \$26,330
PE/RW/CONST		819,760				564,985	1,384,745

169 35 MCLOUGHLIN CORRIDOR TRANSIT IMPROVEMENTS

RESRV	0	0	0	0	0	1,074,484	06/15 NO CHANGE 1,074,484
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170 35 OREGON CITY TRANSIT STATION

RESRV	0	0	0	0	0	458,474	06/15 REVISED 458,474 + \$253,444
PE/RW/CONST		911,920					911,920

171 35 DEVELOPMENT OF TIGARD TRANSIT CENTER

RESRV	0	0	0	0	0	987,713	06/15 REVISED 987,713
PE/RW/CONST		884,800				74,494	959,294 - \$28,419

172 35 PURCHASE OF 10 STANDARD BUSES

RESRV	0	0	0	0	0	1,327,503	06/15 REVISED 1,327,503
						1,044,769	1,044,769 - \$253,444/- \$29,290

173 35 TRANSIT TRANSFER PROJECT

RESRV	0	0	0	0	0	2,531,058	06/15 REVISED 2,531,058
		94,160	635,000	640,000	660,000	498,874	2,528,034 - \$3,024

174 35 NORTHWEST TRANSIT STATIONS

RESRV	0	0	0	0	0	82,309	06/15 NO CHANGE 82,309
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175 35 WESTSIDE CORRIDOR RESERVE

RESRV	0	0	0	0	0	45,240,987	06/15 REVISED 45,240,987
						34,318,700	34,318,700 - \$10,582,400/- \$339,897

176 35 SECTION 3 TRADED FUNDS RESERVE

RESRV	0	0	0	0	0	23,486,385	06/15 NO CHANGE 23,486,385
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TOTAL UMTA SECTION 3 TRADED CAPITAL PROGRAM

RESRV	0	0	0	0	0	76,800,000	76,800,000
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TOTAL	0	0	0	0	0	76,800,000	76,800,000
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NEW PROJECTS

BEAVERTON PARK AND RIDE STATION

R/W	412,000						412,000
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SUNSET TRANSIT CENTER AND PARK AND RIDE

R/W	2,340,560						2,340,560
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WESTSIDE BUS GARAGE PHASE III

CONST	361,120						361,120
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WASHINGTON COUNTY TSM IMPROVEMENTS

CONST	1,340,240						1,340,240
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WEST BURNSIDE/MORRISON TSM

CONST	69,600						69,600
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WESTSIDE BUS GARAGE PHASE II

CONST	6,058,880						6,058,880
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FY 82 SUPPORT SERVICES (CONTINGENCY)

OTHER	426,960						426,960
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NEW TOTAL	0	0	1,372,000	635,000	640,000	660,000	61,145,000
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76,800,000 + \$26,330 + \$29,290 + \$28,419 + \$3,024 + \$339,897

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UMTA PROJECT REVISIONS

OBLIGATED 1981 1982 1983 1984 1985 POST 1985 AUTHORIZED

UMTA

GRAND TOTAL

PE	0	0	100,000	0	0	0	0	100,000
R/W	0	0	2,100,000	0	0	0	876,000	2,976,000
CONST	0	1,984,000	10,432,000	3,300,000	320,000	85,600	3,060,700	17,280,100
CAP	0,900,000	33,857,581	2,940,700	0,416,000	5,820,000	10,010,000	13,309,002	83,273,003
DEPTG	0	11,260,000	5,070,000	5,070,000	5,070,000	5,070,000	0	35,520,000
RESRV	0	0	0	174,804	0	0	76,800,000	76,974,804
OTHER	0	0	2,569,600	0	0	0	0	2,569,600
TOTAL	0,900,000	47,811,581	29,050,100	17,870,404	12,030,000	15,906,400	94,073,902	220,731,188

NEW TOTAL

44,507,035 11,968,000 24,454,950 25,749,406 7,798,000 17,060,800 82,802,452 214,241,443

DATE 6/10/82 - 7:30 a.m.

NAME

AFFILIATION

S- Bill Pettis	METRO
G- Ted Spence	ODOT
G- Marty Niglick	Wash Co.
G- STEVE BOTTERER	CITY OF PORTLAND
G- Ed Hardt	ODOT
G- Sarah Salazar	Port of Portland
G- John Price	FHWA
G- PAUL BAY	TRI-MET
S- J A Giesecking, JR	METRO
S- Keith Lowrie	Metro
G- Gilbert M. Mallory	RPC
G- DAVID PEACH	WSDOT
S- Peg Herwood	Metro
S- Karen Shackleton	Metro
M- Bill Young	DEJ
M- Lloyd Davidson	Paras on Paragon
M- ROBIN LINDQUIST	GLADSTONE
M- J BREWING	TRI-MET
MA Bonnie L. Hays	Washington County
M- Norm V. Veysey	Clark County
M- Bob Bowman	ODOT
M- Charlie Williams	Metro
M- LARRY COLE	CITIES OF WASHINGTON COUNTY

COMMITTEE MEETING TITLE JPACT

DATE 6/10/82

NAME

AFFILIATION

6 Easton Cross

5- Andy Cotugno

5- Rick Gustafson

Transportation - Metro

Metro