

RESOLUTION NO. 2003-034

AUTHORIZING THE CUYAHOGA COUNTY TRANSIT ELEMENT OF THE FISCAL YEARS 2004-2007 TRANSPORTATION IMPROVEMENT PROGRAM FOR THE CLEVELAND URBANIZED AREA, AND AUTHORIZING ITS SUBMISSION TO THE NORTHEAST OHIO AREAWIDE COORDINATING AGENCY (NOACA)

WHEREAS, NOACA is the five-county planning agency responsible for the preparation of the bi-annual Transportation Improvement Program for Northeast Ohio which includes the service area of the Greater Cleveland Regional Transit Authority; and

WHEREAS, the Greater Cleveland Regional Transit authority is responsible for the development of the Transit Element of the Transportation Improvement Program for Cuyahoga County; and

WHEREAS, the Greater Cleveland Regional Transit Authority has developed the Transit Element of the Transportation Improvement Program for Fiscal Years 2004 through 2007 for Cuyahoga County.

NOW, THEREFORE, BE IT RESOLVED by the Board of Trustees of the Greater Cleveland Regional Transit Authority:

Section 1. That the Transit Element of the Fiscal Years 2004-2007 Transportation Improvement Program as prepared by the Greater Cleveland Regional Transit Authority is hereby approved and adopted.

Section 2. That the Transit Element of the Fiscal Years 2004-2007 Transportation Improvement Program is incorporated herein by reference and made a part hereof as though fully set forth.

Section 3. That General Manager /Secretary-Treasurer is hereby authorized to submit the Fiscal years 2004-2007 Transportation Improvement Program to NOACA for approval.

Section 4. That this Resolution shall be effective immediately upon its adoption.

Adopted: March 18, 2003

  
\_\_\_\_\_  
President

Attest:   
\_\_\_\_\_  
CEO, General Manager/Secretary-Treasurer

2004-2007 Transportation Improvement Project

	2004 TIP	2005 TIP	2006 TIP	2007 TIP
<b>Section 5307 Capital</b>				
<b>Reasonable Expectation</b>	<b>32,349,907</b>	<b>32,673,406</b>	<b>33,000,140</b>	<b>33,330,142</b>
Absence Management	400,000			
ADP Hardware/Software	200,000	200,000	200,000	
OBD: Small Business System	460,000			
Bus Improvement Program	2,350,162	2,350,162	9,150,140	7,144,398
Paratransit Improvement Program	1,280,000	1,700,000	800,000	3,300,000
Bus Spare Parts	300,000	300,000	300,000	300,000
Bus Storage Facility	345,000	1,037,500 <sup>2</sup>		
Capitalized Operating Assistance	25,000,000	25,000,000	20,000,000	20,000,000
Drug & Alcohol Testing	400,000			
Engine Rebuild Kits	1,950,000	1,300,000 <sup>1</sup>	1,400,000	1,600,000
Hastus Upgrade	400,000		100,000	
Internet/Intranet (E Commerce)	400,000			
PBX Upgrades at Main Office and CBM	400,000			
Revenue Collection Equipment	1,150,000	1,150,000	1,150,000	1,150,000
Transmissions	100,000	100,000	100,000	100,000
Web enabled Trip Planning	400,000			
Track Rehabilitation Overhaul	600,000	600,000	600,000	825,000
Solon Park-n-Ride/ Transit Center		480,000	4,070,000	4,500,000
Oakwood Park-n-Ride/Transit Center	450,000	4,550,000	840,000	2,605,000
Brecksville Park-n-Ride/Transit Center	975,000	625,000	3,375,000	
Mayfield/Highland Hts. Park-n-Ride/Transit Center				4,640,000
I-77 (Independence) Park-n-Ride (Development)	4,300,000	4,540,000		
Parmatown Transit Center (Development)	60,000		50,000	
HRMS Upgrade				
<b>Total</b>	<b>32,349,907</b>	<b>32,673,406</b>	<b>33,000,140</b>	<b>33,330,142</b>

Note: Strikethrough amounts moved to unconstrained section of TIP.

<sup>1</sup> Balance of need (\$264,256) moved to unconstrained section of TIP.

<sup>2</sup> Balance of need (\$464,256) moved to unconstrained section of TIP.

2004-2007 Transportation Improvement Project

	2004 TIP	2005 TIP	2006 TIP	2007 TIP
<b>Section 5307 Flexible Funds (CMAQ and Enhancement)</b>				
<b>Reasonable Expectation</b>	<b>4,823,499</b>	<b>4,826,734</b>	<b>4,830,001</b>	<b>4,833,301</b>
Buses	4,500,000	4,500,000	4,500,000	4,500,000
Shaker Square Beautification (enhancement)	0	407,000	0	0
Passenger Enhancements	450,000	150,000	450,000	150,000
<b>Total</b>	<b>4,950,000</b>	<b>5,057,000</b>	<b>4,950,000</b>	<b>4,650,000</b>

2004-2007 Transportation Improvement Project

	2004 TIP	2005 TIP	2006 TIP	2007 TIP
<b>Section 5309 Rail</b>				
<b>Reasonable Expectation</b>	<b>16,225,656</b>	<b>16,387,913</b>	<b>16,551,792</b>	<b>16,717,310</b>
Breda Car Overhaul	1,800,000	7,000,000		
Brookpark Station Rehab			1,055,000	7,875,000 <sup>4</sup>
Cab Signaling from 79th to Shaker Square			10,566,000 <sup>3</sup>	
East 55th Street Station Rehabilitation	5,750,000	150,000		
Electrification of Pocket Track at Moreland		1,544,033		
Heavy Rail Overhaul *	2,400,000	2,400,000		
Lorain Ave. Track Bridge Rehabilitation	1,724,000			
LRV/HRV Spare Parts	750,000	750,000	750,000	750,000
Pantograph Balcony		200,000		
Puritas Station	4,525,000 <sup>1</sup>	125,000		
Red Line Catenary Self Tensioning		327,560	6,057,551	44,036,000
Red Line Ext. via IX Center (Development)			490,000	2,000,000
Red Line Track Bridge Rehabilitation			3,487,000	
Track Bridge Rehabilitation - Mayfield Road	30,000	165,000	10,000	1,680,000
University Circle Station Rehabilitation			975,000	7,825,000
Van Aken Station Roadway Improvements		310,000		
Woodhill Station Rehabilitation	<del>2,276,000</del>	<del>26,000</del>		
Shaker Square Station Rehabilitation	915,000	50,000		
E. 120th Substation	<del>367,000</del>	<del>2,420,000</del>	50,000	
Brookpark Tower to Airport Track and Overhead	<del>300,000</del>			
Articulating Trucks	<del>400,000</del>			
W. 117th Street Station Rehabilitation				
<b>Total</b>	<b>16,225,656</b>	<b>16,387,913</b>	<b>16,551,792</b>	<b>16,717,310</b>

Note: Strikethrough amounts moved to unconstrained section of TIP.

<sup>1</sup> Balance of need (\$1,688,344) moved to unconstrained section of TIP.

<sup>2</sup> Balance of need (\$120,680) moved to unconstrained section of TIP.

<sup>3</sup> Balance of need (\$6,348,759) moved to unconstrained section of TIP.

<sup>4</sup> Balance of need (\$1,412,690) moved to unconstrained section of TIP.

2004-2007 Transportation Improvement Project

RESOLUTIONS  
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	2004 TIP	2005 TIP	2006 TIP	2007 TIP
<b>Section 5309 Bus Discretionary Unconstrained</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
Triskett Garage Rehabilitation	800,000	600,000		
Buses	2,200,000	2,400,000	1,900,000	
Southwest Garage			1,100,000	10,150,000
<b>Total</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>10,150,000</b>
<b>Section 5309 New Start Unconstrained</b>	<b>7,500,000</b>	<b>7,500,000</b>	<b>7,500,000</b>	<b>7,500,000</b>
Euclid Corridor Transportation Project **				
West Side Transit Center	76,938,592	77,540,553	9,048,263	1,728,042
East Side Transit Center	335,000	21,003,924	4,561,076	100,000
	7,765,000			
<b>Total</b>	<b>85,038,592</b>	<b>98,544,477</b>	<b>13,609,339</b>	<b>1,828,042</b>
<b>ODOT Formula Unconstrained</b>	<b>3,624,550</b>	<b>3,624,550</b>	<b>3,624,550</b>	<b>3,624,550</b>
Buses	3,624,550	3,624,550	3,624,550	3,624,550
<b>Total</b>	<b>3,624,550</b>	<b>3,624,550</b>	<b>3,624,550</b>	<b>3,624,550</b>
<b>Balance of Unconstrained Projects</b>				
Street Bridge Rehabilitation - Abby Road	230,000	50,000	2,199,000	
E. 121st Street Bridge	2,154,000			
Broadway Street Bridge	500,000	35,000	35,000	4,750,000
Project Administration	500,000	500,000	500,000	500,000
Force Account	500,000	500,000	500,000	500,000
<b>Total</b>	<b>3,884,000</b>	<b>1,085,000</b>	<b>3,234,000</b>	<b>5,750,000</b>



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TITLE/DESCRIPTION: AUTHORIZING THE CUYAHOGA COUNTY TRANSIT ELEMENT OF THE FISCAL YEARS 2004-2007 TRANSPORTATION IMPROVEMENT PROGRAM FOR THE CLEVELAND URBANIZED AREA, AND AUTHORIZING ITS SUBMISSION TO THE NORTHEAST OHIO AREAWIDE COORDINATING AGENCY (NOACA)	Resolution No.: 2003-034
	Date: March 13, 2003
	Initiator: Finance & Administration
ACTION REQUEST: <input checked="" type="checkbox"/> Approval <input type="checkbox"/> Review/Comment <input type="checkbox"/> Information Only <input type="checkbox"/> Other _____	

1.0 PURPOSE/SCOPE:

This action will establish the capital projects for inclusion in the Transportation Improvement Program (TIP) that the authority wishes to undertake over the next four years (2004-2007) with Federal and State Funds.

2.0 DESCRIPTION/JUSTIFICATION:

The Fiscal Years 2004-2007 Transportation Improvement Program (TIP) is the source document for future grant applications to Federal and State funding agencies (FTA and ODOT, respectively). This program is reviewed on a bi-annual basis as part of the Authority's budget process. These projects are contained in the GCRTA's 2003 Operating and Capital Budget. The TIP does not project contract awards or cash flow. It merely projects funding needs. The TIP is used by FTA and ODOT to prepare their budget requests which are submitted to their respective legislative bodies. Federal requirements will only allow projects for which Federal funding is reasonably expected through authorization (formula programs), earmarks, or flexible funds made available by transfer from Federal Highway Administration. Attachment 1 presents the Authority's proposed Fiscal Years 2004-2007 TIP, including unmet capital needs identified as unconstrained. Projects identified as unconstrained can move to the fiscally constrained section of the TIP by amendment once funds are identified.

3.0 PROCUREMENT BACKGROUND:

Does not apply.

4.0 DBE/AFFIRMATIVE ACTION BACKGROUND:

Does not apply.

5.0 POLICY IMPACT:

The Authority's TIP reflects a policy that our first priority is the adequate and proper maintenance of our existing system; and our second priority is system expansion.

6.0 ECONOMIC IMPACT:

All projects contained in grant applications must first be in the TIP to be eligible for Federal and State funding.

7.0 ALTERNATIVES:

Do not adopt the Fiscal Years 2004-2007 TIP - this would not allow the Authority to provide FTA and ODOT with operating and capital funding needs over the next four years. RTA would not be eligible to receive Federal and State funds.

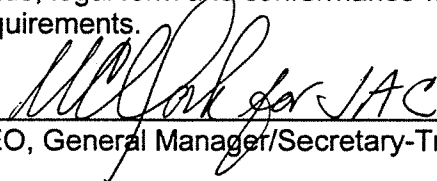
8.0 RECOMMENDATION:

The TIP was reviewed by the Board of Trustees, Executive Committee, on March 4, 2003, and recommended to the full Board approval. It is recommended that the resolution to adopt the Fiscal Years 2004-2007 be approved.

9.0 ATTACHMENT:

Attachment 1 - 2004-2007 TIP

Recommended and certified as appropriate to the availability of funds, legal form and conformance with the Procurement requirements.



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CEO, General Manager/Secretary-Treasurer

2004-2007 Transportation Improvement Project

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	2004 TIP	2005 TIP	2006 TIP	2007 TIP
<b>Section 5307 Capital Reasonable Expectation</b>	<b>32,349,907</b>	<b>32,673,406</b>	<b>33,000,140</b>	<b>33,330,142</b>
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Hastus Upgrade	400,000		100,000	
Internet/Intranet (E Commerce)	400,000			
PBX Upgrades at Main Office and CBM	400,000			
Revenue Collection Equipment	1,150,000	1,150,000	1,150,000	1,150,000
Transmissions	100,000	100,000	100,000	100,000
Web enabled Trip Planning	400,000			
Track Rehabilitation Overhaul	500,000	500,000	500,000	825,000
Solon Park-n-Ride/ Transit Center		480,000	4,970,000	4,500,000
Oakwood Park-n-Ride/Transit Center	450,000	4,550,000	840,000	2,695,000
Brecksville Park-n-Ride/Transit Center	975,000	625,000	3,375,000	
Mayfield/Highland Hts. Park-N-Ride/Transit Center				
I-77 (Independence) Park-n-Ride (Development)	4,300,000	4,540,000		4,610,000
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HRMS Upgrade				
<b>Total</b>	<b>32,349,907</b>	<b>32,673,406</b>	<b>33,000,140</b>	<b>33,330,142</b>

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2004-2007 Transportation Improvement Project

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	2004 TIP	2005 TIP	2006 TIP	2007 TIP
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East 55th Street Station Rehabilitation	2,400,000	1,544,033		
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Lorain Ave. Track Bridge Rehabilitation		750,000		
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Pantograph Balcony		125,000		
Puritas Station	4,525,000 <sup>1</sup>	327,560		750,000
Red Line Catenary Self Tensioning			6,057,551	44,036,000
Red Line Ext. via IX Center (Development)			400,000	2,000,000
Red Line Track Bridge Rehabilitation	30,000		3,487,000	
Track Bridge Rehabilitation - Mayfield Road		3,487,000 <sup>2</sup>		
University Circle Station Rehabilitation		165,000	10,000	1,680,000
Van Aken Station Roadway Improvements			975,000	7,825,000
Woodhill Station Rehabilitation		310,000		
Shaker Square Station Rehabilitation	2,275,000	25,000		
E. 120th Substation	915,000	50,000		
Brookpark Tower to Airport Track and Overhead	367,000	2,420,000		
Articulating Trucks	50,000		50,000	
W. 117th Street Station Rehabilitation	300,000			
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<b>Total</b>	<b>16,225,656</b>	<b>16,387,913</b>	<b>16,551,792</b>	<b>16,717,310</b>

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2004-2007 Transportation Improvement Project

4.7

	2004 TIP	2005 TIP	2006 TIP	2007 TIP
<b>Section 5309 Bus Discretionary</b>				
<b>Unconstrained</b>	3,000,000	3,000,000	3,000,000	3,000,000
Triskett Garage Rehabilitation	800,000	600,000		
Buses	2,200,000	2,400,000	1,900,000	
Southwest Garage			1,100,000	10,150,000
<b>Total</b>	3,000,000	3,000,000	3,000,000	10,150,000
<b>Section 5309 New Start</b>				
<b>Unconstrained</b>	7,500,000	7,500,000	7,500,000	7,500,000
Euclid Corridor Transportation Project **	76,938,592	77,540,553	9,048,263	1,728,042
West Side Transit Center	335,000	21,003,924	4,561,076	100,000
East Side Transit Center	7,765,000			
<b>Total</b>	85,038,592	98,544,477	13,609,339	1,828,042
<b>ODOT Formula</b>				
<b>Unconstrained</b>	3,624,550	3,624,550	3,624,550	3,624,550
Buses	3,624,550	3,624,550	3,624,550	3,624,550
<b>Total</b>	3,624,550	3,624,550	3,624,550	3,624,550
<b>Balance of Unconstrained Projects</b>				
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E. 121st Street Bridge	230,000		2,199,000	
Broadway Street Bridge	2,154,000			
Project Administration	500,000	35,000	35,000	4,750,000
Force Account	500,000	500,000	500,000	500,000
<b>Total</b>	3,884,000	1,085,000	3,234,000	5,750,000