

AGENDA
SPECIAL CITY COUNCIL MEETING
CITY OF BANNING
BANNING, CALIFORNIA

May 9, 2017
3:30 p.m.

Banning Civic Center
Council Chambers
99 E. Ramsey St.

I. CALL TO ORDER

- Roll Call – Councilmembers Andrade, Franklin, Peterson, Welch, Mayor Moyer

II. PUBLIC COMMENTS – *On Items Not on the Agenda*

A five-minute limitation shall apply to each member of the public who wishes to address the Mayor and Council on a matter not on the agenda. A thirty-minute time limit is placed on this section. No member of the public shall be permitted to “share” his/her five minutes with any other member of the public. (Usually, any items received under this heading are referred to staff or future study, research, completion and/or future Council Action.) (See last page. PLEASE STATE YOUR NAME AND ADDRESS FOR THE RECORD.

III. WORKSHOP

1. Short Range Transit Plan 1
(Staff Report – Max Calder, Community Services Manager)

IV. ADJOURNMENT

Pursuant to amended Government Code Section 54957.5(b) staff reports and other public records related to open session agenda items are available at City Hall, 99 E. Ramsey St., at the office of the City Clerk during regular business hours, Monday through Friday, 8 a.m. to 5 p.m.

The City of Banning promotes and supports a high quality of life that ensures a safe and friendly environment, fosters new opportunities and provides responsive, fair treatment to all and is the pride of its citizens.

NOTICE: Any member of the public may address this meeting of the Mayor and Council on any item appearing on the agenda by approaching the microphone in the Council Chambers and asking to be recognized, either before the item about which the member desires to speak is called, or at any time during consideration of the item. A five-minute limitation shall apply to each member of the public, unless such time is extended by the Mayor. No member of the public shall be permitted to "share" his/her five minutes with any other member of the public.

Any member of the public may address this meeting of the Mayor and Council on any item which does not appear on the agenda, but is of interest to the general public and is an item upon which the Mayor and Council may act. A five-minute limitation shall apply to each member of the public, unless such time is extended by the Mayor. No member of the public shall be permitted to "share" his/her five minutes with any other member of the public. The Mayor and Council will in most instances refer items of discussion which do not appear on the agenda to staff for appropriate action or direct that the item be placed on a future agenda of the Mayor and Council. However, no other action shall be taken, nor discussion held by the Mayor and Council on any item which does not appear on the agenda, unless the action is otherwise authorized in accordance with the provisions of subdivision (b) of Section 54954.2 of the Government Code.

In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please contact the City Clerk's Office (951) 922-3102. **Notification 48 hours prior to the meeting** will enable the City to make reasonable arrangements to ensure accessibility to this meeting. [28 CFR 35.02-35.104 ADA Title II]



Short Range Transit Plan

FY 2017/18 – 2019/20

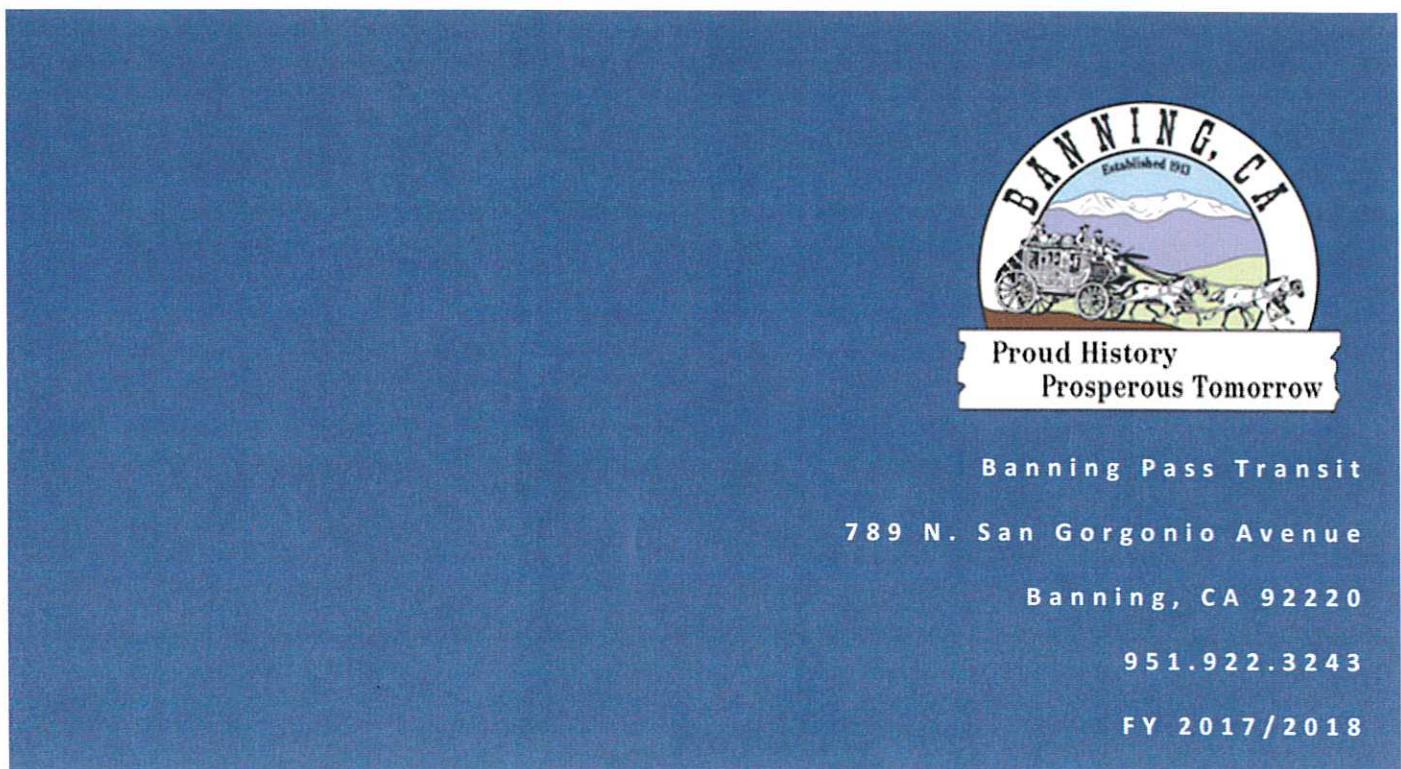


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Table 5.1A - Capital Project Justification

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1 System Overview

1.1 – Description of Service Area

The Banning Transit system serves several areas, including the commercial and residential areas of Banning and Cabazon, as well as the commercial areas of the Morongo Indian Reservation and limited commercial areas of Beaumont. The cities of Banning and Beaumont operate under a shared brand identity, “Pass Transit.” Pass Transit offers seamless transit by coordinating transportation services that cover approximately 40 square miles in the pass area with routes connecting to regional services.

Within the service area, population is mixed with areas of both high and low densities. The current routes have been planned by taking advantage of this knowledge, allowing the system to operate more efficiently.

Service Area Map

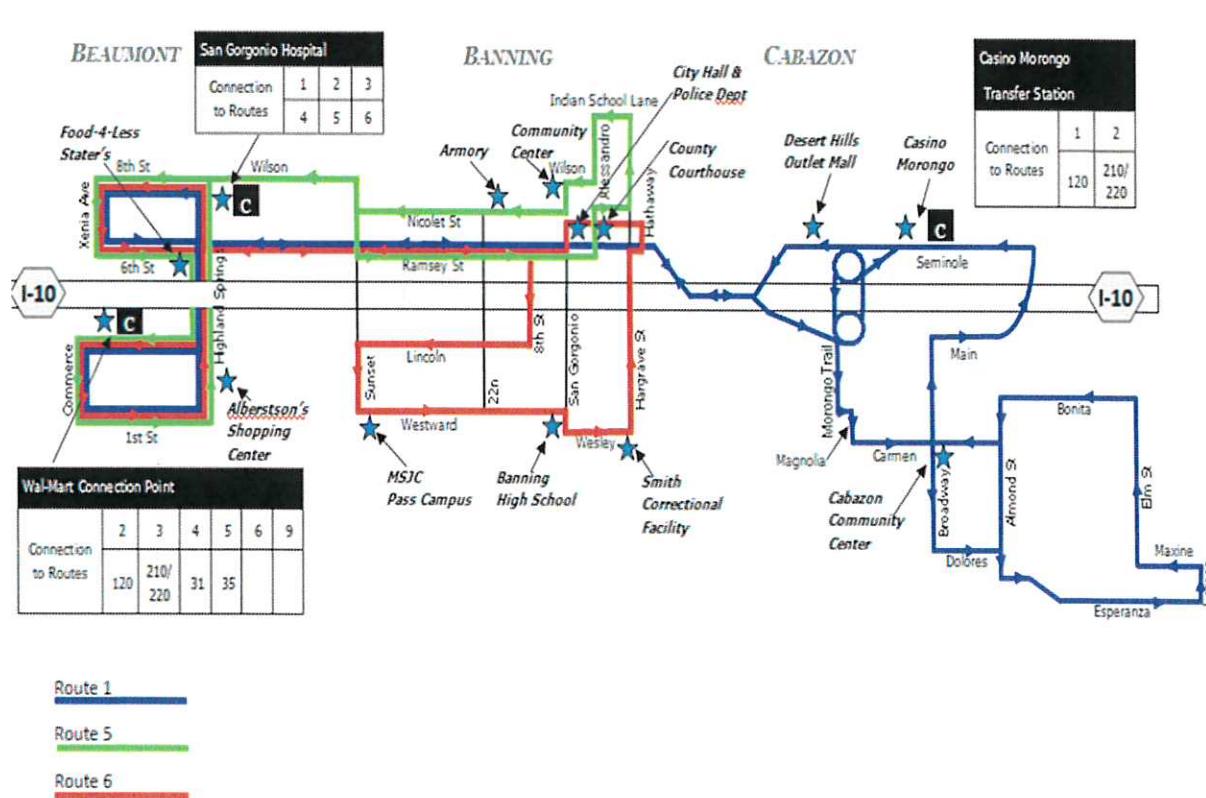
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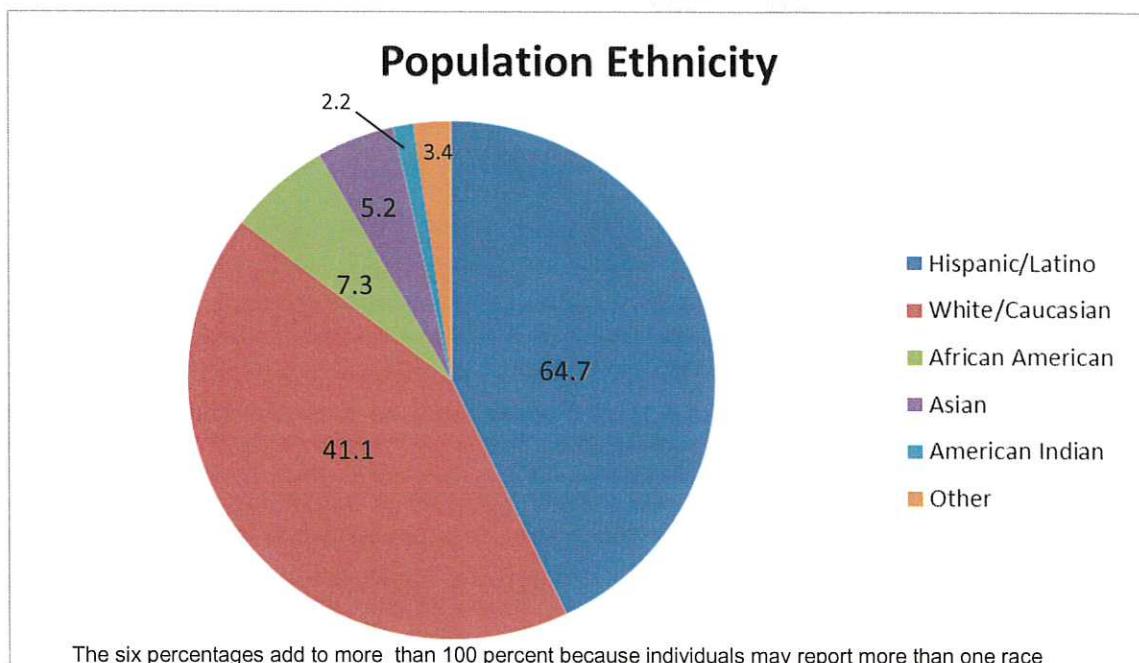


1.2 – Population Profile and Area Demographics

Riverside County covers 7,208 square miles with a population of over 2.2 million people in 2010, per the U.S. Census. The population density for Riverside County is 303.8 people per square mile, largely due to the vast desert areas that are not populated.

The city of Banning covers 23 square miles with a population of 30,241 people in 2014, per the U.S. Census. The population density for Banning is 1,300 per square mile. The population of the service area covered by Banning Transit has grown by approximately 29% over the last ten years.

The racial makeup of the city is as follows:



The average age of the population is the following:

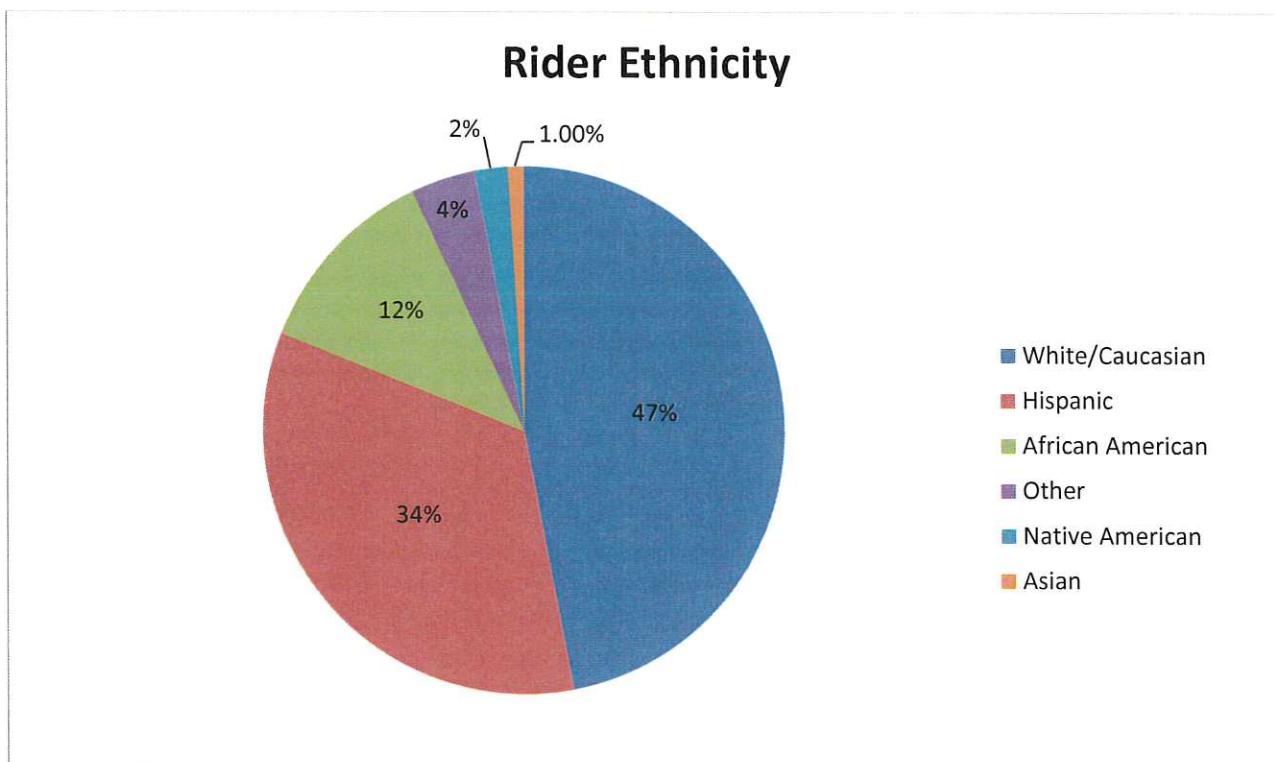
• 55+ Years	36.6 %
• 40-54 Years	15.5 %
• 20-39 Years	22.1 %
• Under 19 Years	25.8 %

The average age of the population is 45.1 years old.

Rider Demographics

In 2013, a survey was conducted showing the demographics of the Pass Transit riders. The information gathered helped create a visual indication of the use of the system.

The racial makeup of the ridership is as follows:



Furthermore, 86% of respondents stated that they used the system's fixed routes at least three times a week. 59% of the ridership used the bus service for local trips within the Banning/Beaumont/Cabazon area, and 49% use the transit to travel outside of Pass Transit's service area. For 91% of ridership, the bus system is their only means of transportation. An unspecified amount of respondents stated that the transit service is readily available in their area, with a majority of riders living within a two-block radius of a bus stop.

A majority of the users of the system share the commonality of being either underemployed or unemployed, with 88% of riders reporting an annual household income of \$20,000 or less and 81% of respondents reporting a family of two or more. 87% of those completing the survey report English as their primary language while 13% speak Spanish.

1.3 – Existing Service and Route Performance

The Banning Transit System currently has three fixed route services which serve the main streets and neighborhood areas of Banning, the residential and business areas of Cabazon, and the main business and shopping area of Beaumont.

Banning's fixed route buses are accessible to people with disabilities; each bus has a wheelchair lift or ramp along with two wheelchair securement locations. Banning offers individualized travel training to assist new passengers in learning how to ride these buses. Banning Paratransit is an origin-to-destination shared ride transportation service for seniors age 60 and older and persons who are, due to their functional limitation(s), unable to use accessible fixed route bus service. Passengers must be certified eligible per guidelines established by the Americans with Disabilities Act (ADA).

1.4 – Current and Proposed Fare Structure

The Pass Transit system has adopted a mutual service fare to make traveling more accessible to those who utilize the system. The chart below has a detailed breakdown of the current fares for available services:

Fixed Route

Fare Categories	Base Fare	Day Pass	10-Trip Punch Pass	10-Ticket Book	Monthly Pass
General	\$1.15	\$3.00	N/A	\$10.35	\$36.00
Youth (grades K-12)	\$1.00	\$3.00	\$10.00	N/A	\$25.00
Senior (60+)	\$.65	\$1.80	N/A	\$5.85	\$21.50
Disabled	\$.65	\$1.80	N/A	\$5.85	\$21.50
Military Veterans	\$.65	\$1.80	N/A	\$5.85	\$21.50
<i>Child (46" tall or under. Must be accompanied by full fare paying passenger.)</i>	\$.25	N/A	N/A	N/A	N/A
Zone Fare (Cabazon Residential Area)	\$.25	\$.25	\$.25	\$.25	N/A
Deviations (Routes 3 & 4)	\$.25	\$.25	\$.25	\$.25	\$.25
Active Military	FREE	N/A	N/A	N/A	N/A
GoPass (During school session only)	FREE	N/A	N/A	N/A	N/A

Dial-A-Ride Fares

Fare Categories	Base Fare	10-Ride Punch Card
One-Way	\$2.00	\$18.00
Companion	\$3.00	N/A
PCA (w/ I.D.)*	FREE	FREE
No Show	\$2.00	N/A

*Personal Care Attendant must show proper ID each time they board.

1.5 – Revenue Fleet

Banning Transit System operates seven fixed route vehicles all of which are powered by compressed natural gas (CNG). The vehicles are equipped with racks for two bicycles and are in compliance with the ADA with mobility device lifts and two tie-down stations per bus. The transit system also has five vehicles that are classified as Dial-A-Ride (two in revenue service and one as a spare). One of the two remaining is utilized as an alternate for the fixed-route if needed, and the other was auctioned in the 3rd quarter of FY 2017. All are in compliance with the ADA, with mobility device lifts and tie-down stations for four mobility devices. Banning Pass Transit also has four support vehicles which are used for driver relief or administrative errands. Two relatively new fixed route vehicles were delivered at the end of June 2015.

A 32' El Dorado National EZ Rider II was delivered in September 2016 and a second will be delivered in December 2017.

See the City of Banning Fleet Inventory Table 1 for individual vehicle characteristics.

1.6 – Existing Facility/Planned Facilities

Banning Transit System functions as a department within the City and utilizes existing facilities. Transit Administrative staff is housed at the City's Community Center located at 789 North San Gorgonio Avenue, where bus passes are sold, schedules are available and all ADA applications are processed. Dispatch and general telephone information is also provided at the transit office within the Community Center.

Banning Pass Transit Office Hours

Monday – Thursday: 7:30am to 6:00pm

Friday: 8:00am to 5:00 pm

The maintenance, parking, fueling of the buses, and storage of bus stop amenities are performed at the City's Corporation Yard located at 176 East Lincoln Street. Maintenance of the vehicles is performed by the Public Works Department, Fleet Maintenance Division.

There are currently no plans to expand Banning Pass Transit System facilities. Meanwhile, there are plans to improve the CNG facility and install state of the industry quick fuel technology for public point of sale use.

1.7 – Existing Coordination between Transit Agencies

Currently, the cities of Banning and Beaumont operate under a Memorandum of Understanding (MOU) which allows for each respective agency to cross jurisdictional boundary lines, allowing simplified travel for passengers throughout the Pass area. In addition, an MOU is held with the Morongo Band of Mission Indians allowing stops on their property. The ability to provide a stop at Casino Morongo allows passengers to make connections with Sunline Commuter Link 220, providing service from Palm Desert to Riverside. Also, services are also coordinated with Riverside Transit Agency (RTA) by providing timed stops that meet with routes that provide travel to and from the areas of Hemet and Moreno Valley (i.e. Route 31 at either Sun Lakes or Walmart). Riders also have the opportunity to connect with the Amtrak Thruway Bus Service at Casino Morongo. Banning and Beaumont should evaluate the Strengths Challenges Opportunities and Threats of more comprehensive coordinated efforts and seriously evaluate modifying the MOU for 2018 realities.

2 Existing Service and Route Performance

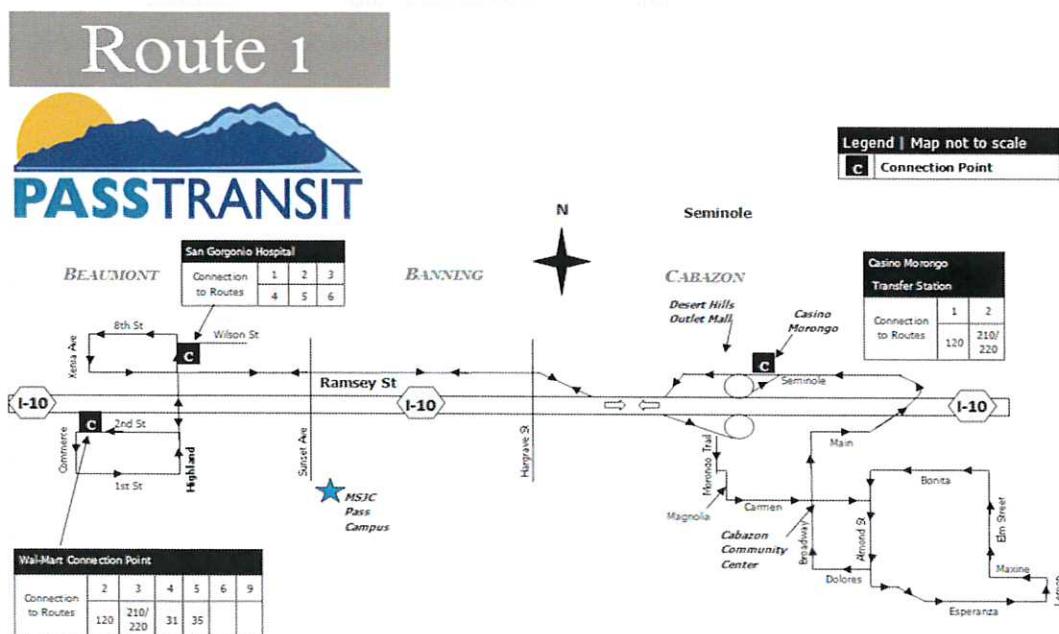
2.1 – Fixed Route Service

The Banning Transit System currently has three fixed route services which serve downtown and neighborhood areas of Banning, both the residential and business areas of Cabazon, and the main commercial area of Beaumont. The main service arterial is Ramsey, which between Beaumont's route 2 and Banning's route 1 split frequency, ridership and fare revenues. It would be prudent to evaluate the level of service through Ramsey, which is detrimentally impacting Banning's fare box recovery. If Banning were able to operate independently on Ramsey and ridership volumes confirmed that 30 minute frequency is prudent, then this municipality should be funded to operate those service levels. Transfers to Beaumont Pass Transit can continue to be made at Walmart.

Route 1 – Beaumont/Banning/Cabazon

Pass Transit Route 1 is among the most used route in the system, operating primarily along Ramsey Street and 6th Street and serving the commercial areas of Cabazon and Casino Morongo. Ridership on Route 1 accounts for approximately 60% of the total use of the system.

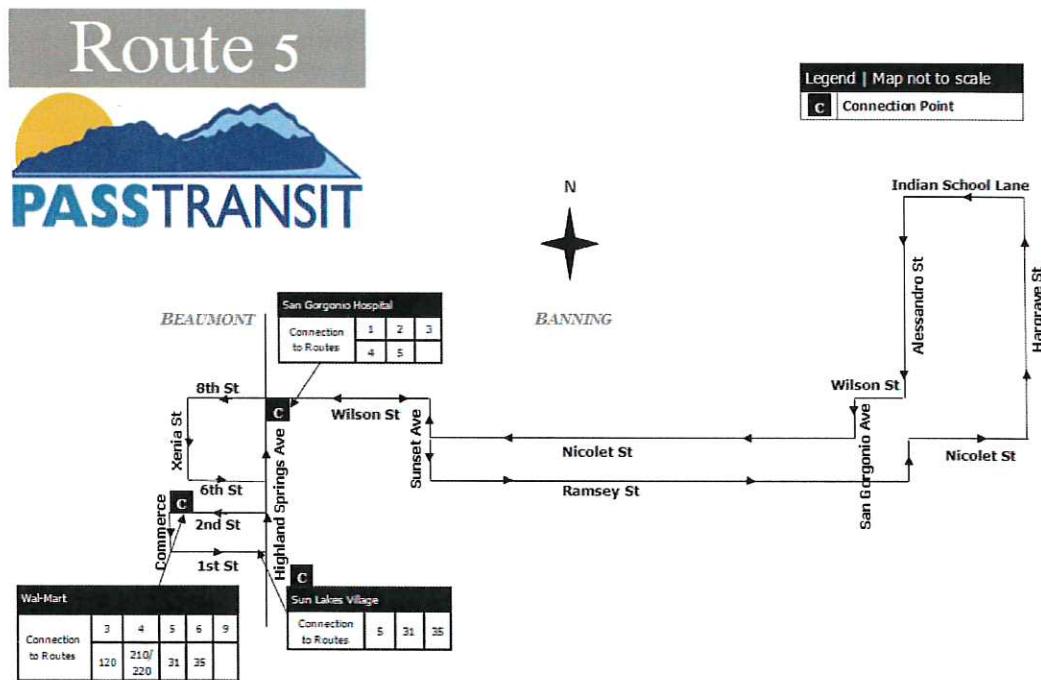
While the longest in distance, this route operates on one-hour headway from Beaumont to Casino Morongo. The major stops on this line include Albertsons, Wal-Mart, Banning City Hall, Mid-County Justice Center, San Gorgonio Memorial Hospital, Casino Morongo and the Desert Hills Outlets in Cabazon.



The second loop of Route 1 also runs on an hour headway departing from Casino Morongo and servicing the Cabazon Community Center and the residential areas of Cabazon. Two buses are operated on this route which allows for hourly service to the two respective areas.

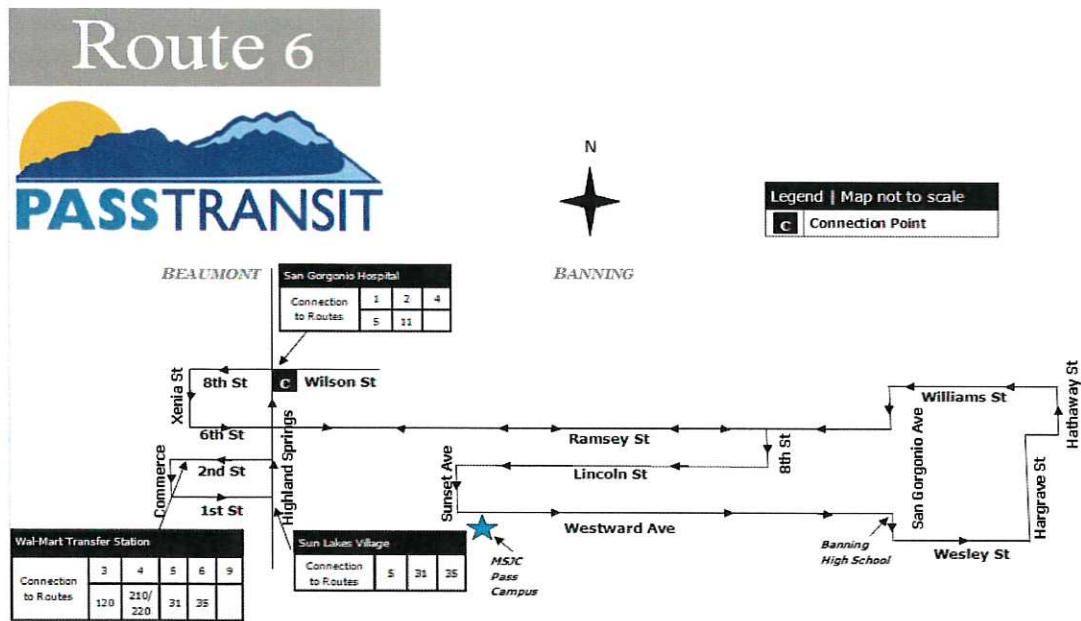
Route 5 – Northern Banning

Route 5 accounts for 25 percent of Pass Transit use, providing service to the areas that lie north of the I-10 Freeway in the City of Banning. Major stops on this route are the Mid-County Justice Center, Banning City Hall, the Banning Community Center, Library, Medical Facilities, San Gorgonio Memorial Hospital and the commercial area of Beaumont. Banning staff will evaluate how best to serve the northerly and southerly markets in FY 2018.



Route 6 – Southern Banning

Accounting for 15% of Pass Transit use, Route 6 provides service to the southern area of Banning. Major stops on this route are the Mid-County Justice Center, Banning City Hall, the Mt. San Jacinto Pass Campus, Banning High School, Smith Correctional Facility, Medical Facilities, San Gorgonio Memorial Hospital and the commercial area of Beaumont. Banning staff will evaluate how best to serve the northerly and southerly markets in FY 2018.



Banning Pass Transit fixed route service hours are as follows:

Days	Route	Hours
Monday – Friday	Route 1	4:30 A.M. – 10:45 P.M.
Monday - Friday	Route 5	5:30 A.M. – 6:30 P.M.
Monday - Friday	Route 6	6:00 A.M. – 6:00 P.M.
Saturday & Sunday	Route 1	8:00 A.M. – 6:00 P.M.
Saturday & Sunday	Routes 5 & 6	8:00 A.M. – 5:00 P.M.

Banning Pass Transit offers limited service hours, 9:00 A.M. to 5:00 P.M., on the following holidays: Martin Luther King Day, President's Day, Labor Day, Veterans Day, and the day after Thanksgiving.

Banning Pass Transit offers no service on the following holidays: New Year's Day, Memorial Day, Independence Day, Thanksgiving Day, and Christmas Day.

All aforementioned fixed routes are consistently monitored and will be modified as needed to better serve unmet transit needs.

2.2 – Dial-A-Ride Service

Pass Transit Dial-A-Ride is a service offered to seniors, aged 60 and older, persons with disabilities and passengers eligible under the Americans with Disabilities Act (ADA). Limited service hours are available for non-ADA passengers. This category of passenger is also required to fill out a certification application to determine eligibility. If these terms are met, the applicant will receive a card certifying their eligibility to ride.

Pass Transit Dial-A-Ride is a service offered within the city limits of Banning and Beaumont as well as within a $\frac{3}{4}$ mile boundary of Routes 1 and 2 service areas (including Cabazon).

The primary uses for the Dial-A-Ride system are transportation to medical appointments, workshop programs for persons with disabilities, shopping areas, employment. Dial-a-Ride services also provide connections to the Riverside Transit Agency and Pass Transit Fixed Routes. Additionally, demand for paratransit is expected to grow. This is a universal transit/paratransit theme nationwide and Banning is anticipated to continue to see growth in the paratransit program. Furthermore, demand for Saturday and Sunday paratransit is expected to grow from somewhat inconsequential from a budget / demand standpoint to significant in the coming fiscal years.

Hours for the Dial-A-Ride program are as follows:

Days	Hours
Seniors (age 60 & older) & Persons without ADA Certification	
Monday - Friday	8:00 A.M. – 3:00 P.M.
Saturday & Sunday	No Service
Persons with ADA Certification	
Monday - Friday	7:00 A.M. – 7:00 P.M.
Saturday & Sunday	Limited service when three or more persons request service.

2.3 – Key Performance Indicators

The Riverside County Transportation Commission (RCTC) has adopted a Productivity Improvement Plan (PIP) for the transit and commuter rail operators of Riverside County. The PIP sets forth efficiency and effectiveness standards that the transit operators are to meet. Progress towards these standards is reported quarterly to the Commission. The following table on the next page shows the operating performance indicators adopted in the PIP and this plan's projections for the coming year.

Banning Transit System / Pass Transit	FY 2015 Audited	FY 2016 Actual	FY 2017 Projected (Based on 3 rd Quarter Actuals)	FY 2018 Planned
Performance Statistics				
Unlinked Passenger Trips	144,978	137,594	132,748	160,701
Operating Cost per Revenue Hours	\$77.75	\$56.03	\$56.14	\$74.44
Farebox Recovery Ratio	11.27%	13.05%	11.98%	10.13%
Subsidy per Passenger	\$9.45	\$7.28	\$7.64	\$10.35
Subsidy per Passenger Mile	\$3.70	\$2.84	\$2.97	\$1.02
Subsidy per Revenue Hour	\$68.99	\$48.72	\$49.42	\$66.90
Subsidy per Revenue Mile	\$2.82	\$1.31	\$1.30	\$1.98
Passengers per Revenue Mile	0.30	0.18	0.17	0.19

Projections are based on operating data through March 2017 and projected through June, 2017. Since these are only estimates, the performance indicators are subject to change.

For Fiscal Year 2017/2018, the Banning Transit System will attempt to be in compliance with at least 4 of the 7 performance targets.

Additional details on key indicators for demand responsive and fixed route services are shown in Table 2.

The Banning Transit System does not receive any federal funding and is not required to report to the National Transit Database.

2.4 – Productivity Improvement Efforts

In order to meet performance standards, routes are continually monitored and analyzed to insure that the service being provided runs as efficiently as possible.

Banning Pass Transit completed a Comprehensive Operations Analysis (COA) with Transportation Management & Design, Inc. in May of 2014, resulting in route changes for the entire system. Ultimately, to most effectively serve the Cabazon community it has been determined that including that segment of Route 1 is most prudent. With hourly frequency, Route 1 is able to service those residents more directly and sustain a better farebox recovery due to the Ramsey corridor. The COA was not used last Fiscal Year for service design and is not the basis for current or future service planning adjustments in Banning.

Banning Pass Transit has experienced a decrease in farebox revenue with the additional service of the Beaumont Route 2. While the additional bus allows for 30 minute service from Walmart in Beaumont to Casino Morongo, the growth in ridership that was projected for the route has not been realized. Thus, Banning had requested that beginning January 1, 2017 Beaumont reduce their trips through Banning by 50%. This did not occur and the importance of the loss of fare revenue down the service arterial Ramsey must be reemphasized. This detrimentally impacts farebox recovery and the Banning Transit Budget, along with oversaturating this corridor with disproportionately high frequency.

2.5 – Major Trip Generators and Projected Growth over the next two years

Major passenger trip destinations that the Banning Pass Transit services are the Sunlakes Plaza Shopping Center, the 2nd Street Marketplace in Beaumont, the Walmart Supercenter in Beaumont, the Banning Justice Center, San Gorgonio Pass Hospital, Beaver and Loma Linda Medical Plazas, the Cabazon Outlet Stores, Desert Hills Premium Outlets and Casino Morongo and the Mt. San Jacinto College Pass Campus. There is a high demand for service to these destinations whether for employment, necessities or pleasure. Looking into FY 2019, Banning may look to request funding for reverse commute service that connects the Pass area with the desert communities and Sunline. Staff will explore routing, service planning and the budget for service during FY 2018. Additionally, demand for paratransit is expected to grow. This is a universal transit/paratransit theme nationwide and Banning is anticipated to continue to see growth in the paratransit program.

2.6 – Equipment, Passenger Amenities and Facility Needs

It is the City of Banning's goal to acquire, upgrade, and maintain equipment with the federal Transit Asset Management (TAMs) Business Model in mind to manage the nexus between State of Good Repair (SGR) and Safety Management System (SMS).

All fixed route and Dial-A-Ride vehicles are equipped with security cameras and recording equipment. Two new fixed route buses were placed into service July, 2015. Grant funds have been received for two additional 32' passenger coaches, one of which was delivered in September 2016 and another has been ordered and will be delivered by December 2017. The standardization and enhancement for both fleet and facility security cameras has also been budgeted and will be implemented in Fiscal Year 2018. One staff vehicle and one supervisor truck will be ordered and delivered in Fiscal Year 2018.

This year funds are being requested for the replacement of a hydraulic lift at the fleet maintenance shop and an Intelligent Transportation Scheduling System (ITS). The former is being supplemented by FY 2017 funds, while the latter merges several 08/09 funding streams into a consolidated project along with additional FY 2018 STA capital funds. This project will be implemented in three phases from FY 18 through FY 20. Ultimately, Banning will achieve the goal of automating much of the system with state of the industry technology. Features will include Computer Assisted Dispatching (CAD) / Automated Vehicle Location (AVL), Interactive Voice Response (IVR), Automated fare collection options, passenger amenities like "where is my bus," robust reporting, integration with TransTrack for service planning and more granular analysis, and other modules. This project is scalable and will be budgeted, funded and implemented in phases by design. It will be a perennial SRTP request to ensure State of the Industry technology is maintained and State of Good Repair is achieved.

3 Planned Service Changes and Implementation

3.1 – Recent Service Changes

As mentioned previously, there were service changes made in July of 2014; those changes were based upon recommendations that were made as a result of the COA. The changes that were made have not had the anticipated results, and thus, route changes were made to improve service and increase ridership.

The COA had called for a Cabazon Circulator route that would connect residents in that community to Morongo Casino, and thereby, the entire Pass Transit System. Operationally, such a circulator route is not feasible and leads to one additional vehicle (along with corresponding hours and miles) to serve no more than the same number of passengers best case scenario due to it also forcing a transfer. Therefore Banning operates two vehicles on route 1 resulting in hourly frequency, and for passengers on the Ramsey

corridor, de facto 30 minute headways with Beaumont continuing status-quo with their Route 2. This diffuses ridership and will continue to impede adequate farebox recovery for the Banning system.

The changes that were made resulted in reduced headway times and expanded service hours at the MSJC Pass Campus. Classes at the college campus end at 9:00p.m., and service at the college continues to 9:30p.m., allowing students who rely on the bus to attend evening classes and make connections to RTA service for regional travel.

Beginning in January 2017, Beaumont Pass Transit was scheduled to reduce their route 2 service down the Ramsey corridor by 50% from hourly frequency to two hour headways, but this did not occur. Banning will continue to operate Route 1 on its current schedule. This reduction was determined to be necessary due to oversaturation of service in Banning's service area. While service has been increased over the past two years, Banning Pass Ridership and farebox revenue both declined. Obviously, service frequency directly impacts farebox recovery and Banning had planned on the reduced level of route 2 to improve that retention from a budget standpoint. Major growth projected for the downtown area which will generate a significant increase in ridership has not yet occurred (i.e. County Courthouse being fully operational, retail and office space being built and a substantial amount of county offices relocating to the area).

3.2 – Recommend Local and Express Routes

Banning will explore the possibility of requesting funding for a reverse commuter and desert link route in fiscal year 2019. In the coming fiscal year 2018, staff will review estimated demand, service planning, and budgeting for this route. At this point, it is hypothetical pending due diligence research and review, but could mature into a service recommendation and request depending on the outcome of the analysis.

Meanwhile, Banning staff will review the strengths and weaknesses of combining routes 5 and 6 into a clockwise / counterclockwise service. Independently, each route would have a 70-75 minute headway, with a combined 35-40 minute frequency for passengers. This may more effectively serve the local southern and northern corridors than the current alignment. A thorough review and analysis will precede the decision of whether to proceed with adjustment. If the decision is made to proceed with the change, staff will outreach and market to the community to ensure awareness.

3.3 – Marketing Plans and Promotions

Efforts have been made to market the Pass Transit System over the past year and will continue in the coming year. These efforts include purchasing advertising on a map of the San Gorgonio Pass Area, distribution of route maps by delivery to the library, Chamber of

Commerce, San Gorgonio Memorial Hospital, Mt. San Jacinto Pass Campus, local hotels and other businesses.

The following marketing efforts will be undertaken to promote ridership growth.

1. Continue outreach programs to schools and at community events.
2. Attend senior community meetings to provide information.
3. Participation in the MSJC GO-PASS Program to encourage ridership of college students.
4. Articles in local papers highlighting new transportation routes.
5. Instill a Travel Navigation initiative in customer service.
6. Incorporate and coordinate travel training opportunities for Pass Passengers with regional providers including Sunline, RTA and Beaumont.
7. Offer "Rider Appreciation Day" to raise awareness of benefits of public transportation.
8. Continue to participate with Transportation Now, Senior Transportation Assistance Group, Pass Area Senior Connections, Pass Area Veterans Assistance, Cabazon Community Resources and other efforts.

The City of Banning's website at www.ci.banning.ca.us provides basic Pass Transit route and schedule information, as well as links to route information for neighboring agencies. Customers can submit comments, complaints, concerns and suggestions through the city website.

Banning Pass Transit strives to operate service in a manner that will maximize system productivity, efficiency, as well as the use of subsidies.

- Develop an ongoing planning process with key agencies and organizations within the region.
- Ensure that services are operated in a manner to maximize safety, to the riders, the public and the operators.
- Develop a core group of services that connect key activity points and commit to providing service along those corridors.
- Continually review all services to evaluate the efficiency and needs of the transit system.

3.4 – Budget Impact on Proposed Changes

Banning transit farebox recovery and the anticipated budget is detrimentally impacted by Beaumont's continued hourly frequency on Route 2 that serves the primary Banning arterial of Ramsey Street. While the combination of Route 1 and 2 provide a very high level of service to the customer, reduces the viability of the Banning Pass Transit farebox recovery. In fiscal year 2016/17 Banning will review more efficiently aligning Routes 5 and 6 into a clockwise/counterclockwise circulator to increase frequency and efficiency. The latter should have a positive influence on farebox recovery and not increase operating costs. Finally, Banning will be using Low Carbon Transit Operations Program (LCTOP) funds to increase Saturday demand response service levels for people with disabilities and senior citizens.

4 FINANCIAL AND CAPITAL PLANS

4.1 – Operating and Capital Budget

For FY 17/18, operating funds needed to operate the Banning Pass Transit System are \$1,850,000 for the Fixed Route and DAR. The operating funds consist of \$ 1,587,439 local transportation funds (LTF) and \$74,561 in Low Carbon Transit Operations Program (LCTOP) funds. The projected farebox revenue for FY 16/17 is \$187,500. Additional funding in the amount of \$500 will come from interest income.

Staff will continue to complete previously funded Capital projects in FY 17/18 and will continue to operate service in a manner that will maximize system productivity and efficiency. As previously reviewed, this year funds are being requested for the replacement of a hydraulic lift at the fleet maintenance shop and an Intelligent Transportation Scheduling System (ITS). The former is being supplemented by FY 2017 funds, while the latter merges several 08/09 funding streams into a consolidated project along with additional FY 2018 STA capital funds. This project will be implemented in

three phases from FY 18 through FY 20. Ultimately, Banning will achieve the goal of automating much of the system with state of the industry technology. Features will include CAD/AVL, IVR, Automated fare collection options, passenger amenities like “where is my bus,” robust reporting, integration with TransTrack for service planning and more granular analysis, and other modules. The post-FAST FTA business model of Transit Asset Management will be kept in mind to ensure the maintenance of State of Good Repair (SGR) and the nexus of Safety/Security with that aforementioned standard.

4.2 – Funding Plans to Support Proposed Operating and Capital Program

Capital projects are funded through STA funds, Public Transportation Modernization, Improvement, and Service Enhancement Account Program and Proposition 1B Security grants for Banning Pass Transit.

Operating costs will be fully funded through LTF funds, LCTOP, farebox revenue and interest.

4.3 – Regulatory and Compliance Requirements

The City of Banning submitted an Americans with Disabilities Act Paratransit Plan to the FTA on January 26, 1992. Pass Transit fixed route buses are equipped with ADA compliant mobility device lifts and are accessible to persons with disabilities. A procedure is in place to provide service to a customer in a mobility device should a fixed route bus lift fail.

Banning Pass Transit Dial-A-Ride services provide ADA complementary paratransit service for the fixed route services operated by Banning Transit System. Beaumont Transit System offers the same service through its Pass Transit Dial-a-Ride operation. The system uses a self-certification process with professional verification. Banning Transit System staff processes ADA certifications for Pass Transit operations.

Title VI

Banning Transit System/Pass Transit does not utilize federal funds for operating expenses. As such, Title VI requirements do not currently apply to the transit system.

Alternatively Fueled Vehicles (RCTC Policy)

Pass Transit fixed-route buses are CNG powered. Pass Transit Dial-A-Ride vehicles (which are less than 33,000 lbs. GVW and 15-passenger capacity), administrative and driver relief vehicles are gasoline-powered.

Future vehicle purchases will be in compliance with the RCTC and South Coast Air Quality Management District (AQMD) policies regarding alternative fuel transit vehicles.

The CNG Fueling Station at the City of Banning Corporation Yard provides expanded CNG capacity and fast fueling capability. With increased capacity and redundant compressor units, having adequate and reliable CNG pumping capacity will not be an issue in the foreseeable future.

City of Banning
FY 2017/18
Summary of Funds Requested
Short Range Transit Plan

Table 4 - Summary of Funds Requested for FY 2017/18

Project Description	Capital Project Number (1)	Total Amount of Funds*	LTF	STA	Prop 1B (PTMSEA)	Prop 1B Security	Measure A	LCTOP	Fare Box*	Other (2)
FY 17/18 Operating Assistance		\$1,850,000	\$1,587,439					\$74,561	\$187,500	\$500
Subtotal: Operating		\$1,850,000	\$1,587,439					\$74,561	\$187,500	\$500
ITS Transit and Paratransit Scheduling System	18-01				\$60,000					
Heavy Duty Hydraulic Lift	18-02				\$50,000					
IVR ITS Module	18-03					\$15,362				
Subtotal: Capital		\$125,362	\$0	\$110,000	\$0	\$15,362	\$0	\$0	\$0	\$0
Total: Operating & Capital		\$1,975,362	\$1,587,439	\$110,000	\$0	\$15,362	\$0	\$74,561	\$187,500	\$500

Note: Other (2) is from Interest Income

*Draft is pending more information from Finance available before second revision

Table 4A – Capital Project Justification

PROJECT NUMBER (If existing project in FTIP, indicate FTIP ID number)

SRTP Project No 18-01: FTIP No:

PROJECT NAME: ITS Transit and Paratransit Scheduling System

PROJECT DESCRIPTION: (For Bus Purchase projects, indicate fuel type)

\$60,000 in 2017_18 is being requested to complete phase 1 of which will be a multi-phase Intelligent Transportation Scheduling System project. This will include an automated fixed route scheduling application, GPS/GIS (Tablets or MDTs), computer assisted dispatch, the necessary hardware for initial implementation (computers, MDTs, tablets, etc.), Interactive Voice Response (i.e. automate much of the reservations/dispatch to passenger communication and make the system more secure), automated fare collection, automated passenger counts, automated applications passengers can use to identify where the bus is, and other modules to be phased in as funding permits and the “ITS System” adapts and grows to maintain state of the industry standards and state of good repair. This \$60,000 project will be merged with previous STA SRTP cycles to create an initial project budget of \$213,467.37 that will allow for a consolidated ITS procurement to be phased in from an implementation stand-point based on the selected Proposer(s) project critical path. To summarize, \$153,467.37 in previous SRTP allocations would be combined with this request for \$60,000 in FY 2017_18 funding.

PROJECT JUSTIFICATION:

This project will have a positive impact on service quality, efficiency, data management, reporting, budgeting, customer service and almost every aspect of the Banning Pass Transit/Paratransit System. ITS and Automated Fare Collection systems have made tremendous strides in terms of functionality, integration and scalability. Banning will benefit from the industry having vendors that respond to all relevant RFPs, those that focus on bigger transit systems, and others whose business model is specifically designed for smaller systems such as Banning. Banning Pass Transit has the benefit of going “from nothing” to an ITS system that will be a perennial SRTP project request. The scalability factor will allow Banning to implement what is affordable and prudent to do any given fiscal year, while constantly benefiting from state of the industry enhancements. The specifications for this ITS system will require that the successful proposer(s) “solution(s)” are open interface and can be integrated with other systems as determined necessary (e.g. external client technology such as Beaumont, RTA, or Sunline OR internal clients such as Finance, Payroll, Maintenance, Police or Public Works). Furthermore, the City of Banning will oversee the installation and maintenance of these systems with the FTA Transit Asset Management Business Model in mind. This will ensure meeting expectations as the City of Banning may choose to look at Federal funding options in the future, such as 5310.

PROJECT SCHEDULE (if existing project in FTIP, indicate original start date and new completion date):

Specs drawn: July and August 2017 (RFP on Street September – December 2017)

Order: Award and Notice to Proceed January 2018

Delivery and Installation: Phased Implementation March – June 2018

PROJECT FUNDING SOURCES (REQUESTED):

STA Funds \$60,000

PRIOR YEAR PROJECTS OF A SIMILAR NATURE WITH UNEXPENDED BALANCE INCLUDING PROJECTS APPROVED BUT NOT YET ORDERED (INCLUDE FTA GRANT #, FTIP ID # AND RCTC'S SRTP CAPITAL GRANT #)

<i>FTA Grant #</i>	<i>FTIP ID #</i>	<i>RCTC/SRTP Project #</i>	<i>Description</i>	<i>Unexpended balance (as of 6/30/17)</i>
		09-01	Schedule Holders (Reclassified for ITS Module Implementation)	5,000.00
		09-02	GPS System DAR	25,000.00
		09-03	Paratransit Scheduling Software	25,000.00
		09-04	Computer Equipment	53,246.55
		09-05	Security Cameras on Buses	44,254.56
		09-06	Automated Enunciator & Display Equipment	966.26
<i>TOTAL</i>				<i>153,467.37</i>

Table 4A – Capital Project Justification

PROJECT NUMBER (If existing project in FTIP, indicate FTIP ID number)

SRTP Project No 18-02: FTIP No:

PROJECT NAME: Heavy Duty Hydraulic Lift

PROJECT DESCRIPTION: (For Bus Purchase projects, indicate fuel type)

This request for \$50,000 will be combined with last year's authorization of \$50,000, which included \$44,591 in STA and \$5,409 in residual PTMISEA Prop 1B funding to contribute toward the acquisition and installation of a Heavy Duty Hydraulic Lift for the Fleet Maintenance Facility.

PROJECT JUSTIFICATION:

This project will enhance the capacity of the Fleet Maintenance Division and enable significantly more onsite repairs. This will reduce the cost of subcontracting out repairs that cannot be completed currently due to the lack of this essential piece of equipment.

PROJECT SCHEDULE (if existing project in FTIP, indicate original start date and new completion date):

Specs drawn: September 2017

Order: December 2017

Delivery and Installation: February 2018

PROJECT FUNDING SOURCES (REQUESTED):

STA Funds \$50,000

PRIOR YEAR PROJECTS OF A SIMILAR NATURE WITH UNEXPENDED BALANCE INCLUDING PROJECTS APPROVED BUT NOT YET ORDERED (INCLUDE FTA GRANT #, FTIP ID # AND RCTC'S SRTP CAPITAL GRANT #)

<i>FTA Grant #</i>	<i>FTIP ID #</i>	<i>RCTC/SRTP Project #</i>	<i>Description</i>	<i>Unexpended balance (as of 6/30/17)</i>

		17-01	Heavy Duty Hydraulic Lift (STA Funds)	44,591
		17-01	Heavy Duty Hydraulic Lift (PTMISEA Prop 1 B Funding)	5,409
<i>TOTAL</i>				<i>50,000</i>

Table 4A – Capital Project Justification

PROJECT NUMBER (If existing project in FTIP, indicate FTIP ID number)

SRTP Project No: 18-03 FTIP No:

PROJECT NAME: ITS Interactive Voice Response Module

PROJECT DESCRIPTION: (For Bus Purchase projects, indicate fuel type)

This Prop 1B Security Project in the amount of \$15,362 will fund an ITS module that will enable automated communication between dispatch and vehicles. Furthermore, it will automate much of the communication between passengers and staff. From a security standpoint, this will allow for alerts, silent communication in the presence of a security threat and increased safety. An obvious residual benefit is that it will significantly increase customer service while reducing unnecessary staff time performing tasks that can be automated.

PROJECT JUSTIFICATION:

This project will enhance the safety and security of Banning Pass Transit. Furthermore, it goes directly to the goals identified in the FTA's State of Good Repair and Safety Management System policies. The City of Banning will oversee the installation and maintenance of these systems with the Transit Asset Management Business Model in mind. Any opportunities to integrate IVR technology with the already funded vehicle security camera project will be examined and implemented if feasible and warranted.

PROJECT SCHEDULE (if existing project in FTIP, indicate original start date and new completion date):

Specs drawn: July and August 2017 (RFP on Street September – December 2017)

Order: Award and Notice to Proceed January 2018

Delivery and Installation: Phased Implementation March – June 2018

PROJECT FUNDING SOURCES (REQUESTED):

Prop 1B PTMISEA in the amount of \$15,362

**PRIOR YEAR PROJECTS OF A SIMILAR NATURE WITH UNEXPENDED
BALANCE INCLUDING PROJECTS APPROVED BUT NOT YET ORDERED
(INCLUDE FTA GRANT #, FTIP ID # AND RCTC'S SRTP CAPITAL GRANT #)**

FTA Grant #	FTIP ID #	RCTC/SRTP Project #	Description	Unexpended balance (as of 6/30/17)
		09-01	Schedule Holders (Reclassified for ITS Module Implementation)	5,000.00
		09-02	GPS System DAR	25,000.00
		09-03	Paratransit Scheduling Software	25,000.00
		09-04	Computer Equipment	53,246.55
		09-05	Security Cameras on Buses	44,254.56
		09-06	Automated Enunciator & Display Equipment	966.26
<i>TOTAL</i>				<i>153,467.37</i>

Table 5.1 - Summary of Funds Requested for FY 2018/19

Project Description	Capital Project Number (1)	Total Amount of Funds*	LTF	STA	Prop 1B (PTM/SEA)	Prop 1B Security	Measure A	LCTOP	Fare Box*	Other (2)
FY 18/19 Operating Assistance		\$1,874,093	\$1,667,593					\$12,000	\$194,000	\$500
Subtotal: Operating		\$1,874,093	\$1,667,593		\$0	\$0	\$0	\$0	\$12,000	\$194,000
ITS Phase 2 Passenger Real Time Info	19-01				\$50,000					
Automated External Defibrillators at Facilities	19-02				\$10,000					
ADA Paratransit Mini-Bus Replacement	19-03				\$75,000					
Subtotal: Capital		\$135,000	\$0	\$135,000	\$0	\$0	\$0	\$0	\$0	\$0
Total: Operating & Capital		\$2,009,093	\$1,667,593	\$135,000	\$0	\$0	\$0	\$12,000	\$194,000	\$500

10.37835%

Note: Other (2) is from Interest Income

*Draft is pending more information from Finance available before second revision

Table 5.1 – Capital Project Justification

PROJECT NUMBER (If existing project in FTIP, indicate FTIP ID number)

SRTP Project No 19-01: FTIP No:

PROJECT NAME: ITS Transit and Paratransit Real Time Passenger Information

PROJECT DESCRIPTION: (For Bus Purchase projects, indicate fuel type)

\$50,000 is being requested for the 2nd Phase of the Banning Pass Transit Intelligent Transportation Scheduling System (ITS), which is the “passenger amenity” section of the project. This will include technology at every bus stop that will allow passengers to have access to bus arrival time. Furthermore, this will include electronic information displays at certain time points that will provide system wide real time information. These signs, including solar equipment, are about \$5,000 per unit including installation and set-up. The entire passenger amenity portion of the project will be implemented over 2 years and conclude during FY 2020, which includes a final \$50,000 in STA capital during that fiscal year.

PROJECT JUSTIFICATION:

Phase 2 (FY 19) and Phase 3 (FY 20) will conclude the Banning Pass Transit ITS project. These phases include important real time passenger information systems. ITS and Passenger Information Systems have made tremendous strides in terms of functionality, integration and scalability. Banning will benefit from the industry having vendors that respond to all relevant RFPs, those that focus on bigger transit systems, and others whose business model is specifically designed for smaller systems such as Banning. Banning Pass Transit has the benefit of going “from nothing” to an ITS system that will be a perennial SRTP project request. The scalability factor will allow Banning to implement what is affordable and prudent to do any given fiscal year, while constantly benefiting from state of the industry enhancements. The specifications for this ITS system will require that the successful proposer(s) “solution(s)” are open interface and can be integrated with other systems as determined necessary (e.g. external client technology such as Beaumont, RTA, or Sunline OR internal clients such as Finance, Payroll, Maintenance, Police or Public Works). Furthermore, the City of Banning will oversee the installation and maintenance of these systems with the FTA Transit Asset Management Business Model in mind. This will ensure meeting expectations as the City of Banning may choose to look at Federal funding options in the future, such as 5310.

PROJECT SCHEDULE (if existing project in FTIP, indicate original start date and new completion date):

Specs drawn: July and August 2017 (RFP on Street September – December 2017)

Order: Award and Notice to Proceed January 2018

Delivery and Installation: Subsequent to Phase One (July 2018 – June 2019)

PROJECT FUNDING SOURCES (REQUESTED):

STA Funds \$50,000

PRIOR YEAR PROJECTS OF A SIMILAR NATURE WITH UNEXPENDED BALANCE INCLUDING PROJECTS APPROVED BUT NOT YET ORDERED (INCLUDE FTA GRANT #, FTIP ID # AND RCTC'S SRTP CAPITAL GRANT #)

<i>FTA Grant #</i>	<i>FTIP ID #</i>	<i>RCTC/SRTP Project #</i>	<i>Description</i>	<i>Unexpended balance (as of 6/30/17)</i>
		09-01	Schedule Holders (Reclassified for ITS Module Implementation)	5,000.00
		09-02	GPS System DAR	25,000.00
		09-03	Paratransit Scheduling Software	25,000.00
		09-04	Computer Equipment	53,246.55
		09-05	Security Cameras on Buses	44,254.56
		09-06	Automated Enunciator & Display Equipment	966.26
		18-01	ITS System	60,000
		18-03	IVR System	15,362
<i>TOTAL</i>				<i>238,829.37</i>

Table 5.1 – Capital Project Justification

PROJECT NUMBER (If existing project in FTIP, indicate FTIP ID number)

SRTP Project No 19-02: FTIP No:

PROJECT NAME: **Automated External Defibrillator (AED)**

PROJECT DESCRIPTION: (For Bus Purchase projects, indicate fuel type)

\$10,000 is being requested to install Automated External Defibrillator (AEDs) at all transit related facilities. This will include capitalizing five years of AED Program Management and Monitoring. Program Management is required of municipal AED Programs.

PROJECT JUSTIFICATION:

Our passengers include the most vulnerable populations and markets. Individuals obtain fare media and other transit materials at our community center every day. Meanwhile, at our Maintenance Facility, Banning staff are obviously around materials and engaged in physical activity that is relatively risky. Furthermore, anyone can have something happen that renders them unresponsive at any time and in need of help. Standard CPR has only a 12-16% success rate for individuals in these emergency situations. Meanwhile, AEDs have a 90% success rate if administered in the first 4 minutes after someone becomes unresponsive. Having AEDs and individuals trained to use them is the responsible thing to do for any government agency or transit system.

PROJECT SCHEDULE (if existing project in FTIP, indicate original start date and new completion date):

Specs drawn: Issue Purchase Order July 2018

Order: September 2018

Delivery: Implementation, Training, and Installation December 2018

PROJECT FUNDING SOURCES (REQUESTED):

STA Funds \$10,000

PRIOR YEAR PROJECTS OF A SIMILAR NATURE WITH UNEXPENDED BALANCE INCLUDING PROJECTS APPROVED BUT NOT YET ORDERED (INCLUDE FTA GRANT #, FTIP ID # AND RCTC'S SRTP CAPITAL GRANT #)

FTA Grant #	FTIP ID #	RCTC/SRTP Project #	Description	Unexpended balance
				<i>(as of 6/30/17)</i>

<i>TOTAL</i>				

Table 5.1 – Capital Project Justification

PROJECT NUMBER (If existing project in FTIP, indicate FTIP ID number)

SRTP Project No 19-03: FTIP No:

PROJECT NAME: Mini-Bus Replacement

PROJECT DESCRIPTION: (For Bus Purchase projects, indicate fuel type)

\$75,000 is being requested to replace an accessible ADA Paratransit Mini-Bus. This will be a CNG vehicle with a 5 Year/150,000 mile useful life.

PROJECT JUSTIFICATION:

Banning Pass Transit has the goal of maintaining a State of Good Repair with the Transit Asset Management (TAM) Business Model in mind. Banning needs \$75,000 to replace a 2010 Ford E-450.

PROJECT SCHEDULE (if existing project in FTIP, indicate original start date and new completion date):

Specs drawn: Issue Purchase Order July 2018

Order: September 2018

Delivery: June 2019

PROJECT FUNDING SOURCES (REQUESTED):

STA Funds \$75,000

PRIOR YEAR PROJECTS OF A SIMILAR NATURE WITH UNEXPENDED BALANCE INCLUDING PROJECTS APPROVED BUT NOT YET ORDERED (INCLUDE FTA GRANT #, FTIP ID # AND RCTC'S SRTP CAPITAL GRANT #)

FTA Grant #	FTIP ID #	RCTC/SRTP Project #	Description	Unexpended balance (as of 6/30/17)
TOTAL				

**City of Banning
FY 2019/20
Summary of Funds Requested
Short Range Transit Plan**

Table 5.2 - Summary of Funds Requested for FY 2019/20

Project Description	Capital Project Number (1)	Total Amount of Funds*	LTF	STA	Prop 1B (PTM/SEA)	Prop 1B Security	Measure A	LCTOP	Fare Box*	Other ⁽²⁾	10.27744%
FY 19/20 Operating Assistance		\$1,939,686	\$1,728,336					\$12,000	\$198,850	\$500	
Subtotal: Operating		\$1,939,686	\$1,728,336		\$0	\$0	\$0	\$12,000	\$198,850	\$500	
ITS Phase 3 Passenger Real Time Info	20-01				\$50,000						
ADA Paratransit Mini-Bus Replacement	20-02				\$75,000						
Subtotal: Capital		\$125,000	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	
Total: Operating & Capital		\$2,064,686	\$1,728,336	\$125,000	\$0	\$0	\$0	\$12,000	\$198,850	\$500	

Note: Other (2) is from Interest Income

*Draft is pending more information from Finance available before second revision

Table 5.2 – Capital Project Justification

PROJECT NUMBER (If existing project in FTIP, indicate FTIP ID number)

SRTP Project No 20-01: FTIP No:

PROJECT NAME: ITS Transit and Paratransit Real Time Passenger Information

PROJECT DESCRIPTION: (For Bus Purchase projects, indicate fuel type)

\$50,000 is being requested for the 3rd Phase of the Banning Pass Transit Intelligent Transportation Scheduling System (ITS), which is the “passenger amenity” section of the project. This will include technology at every bus stop that will allow passengers to have access to bus arrival time. Furthermore, this will include electronic information displays at certain time points that will provide system wide real time information. These signs, including solar equipment, are about \$5,000 per unit including installation and set-up. The entire passenger amenity portion of the project will be implemented over 2 years and conclude during FY 2020, which includes a final \$50,000 in STA capital during that fiscal year.

PROJECT JUSTIFICATION:

Phase 2 (FY 19) and Phase 3 (FY 20) will conclude the Banning Pass Transit ITS project. These phases include important real time passenger information systems. ITS and Passenger Information Systems have made tremendous strides in terms of functionality, integration and scalability. Banning will benefit from the industry having vendors that respond to all relevant RFPs, those that focus on bigger transit systems, and others whose business model is specifically designed for smaller systems such as Banning. Banning Pass Transit has the benefit of going “from nothing” to an ITS system that will be a perennial SRTP project request. The scalability factor will allow Banning to implement what is affordable and prudent to do any given fiscal year, while constantly benefiting from state of the industry enhancements. The specifications for this ITS system will require that the successful proposer(s) “solution(s)” are open interface and can be integrated with other systems as determined necessary (e.g. external client technology such as Beaumont, RTA, or Sunline OR internal clients such as Finance, Payroll, Maintenance, Police or Public Works). Furthermore, the City of Banning will oversee the installation and maintenance of these systems with the FTA Transit Asset Management Business Model in mind. This will ensure meeting expectations as the City of Banning may choose to look at Federal funding options in the future, such as 5310.

PROJECT SCHEDULE (if existing project in FTIP, indicate original start date and new completion date):

Specs drawn: July and August 2017 (RFP on Street September – December 2017)

Order: Award and Notice to Proceed January 2018

Delivery and Installation: Subsequent to Phase One and Two (July 2019 – June 2020)

PROJECT FUNDING SOURCES (REQUESTED):

STA Funds \$50,000

PRIOR YEAR PROJECTS OF A SIMILAR NATURE WITH UNEXPENDED BALANCE INCLUDING PROJECTS APPROVED BUT NOT YET ORDERED (INCLUDE FTA GRANT #, FTIP ID # AND RCTC'S SRTP CAPITAL GRANT #)

<i>FTA Grant #</i>	<i>FTIP ID #</i>	<i>RCTC/SRTP Project #</i>	<i>Description</i>	<i>Unexpended balance (as of 6/30/17)</i>
		09-01	Schedule Holders (Reclassified for ITS Module Implementation)	5,000.00
		09-02	GPS System DAR	25,000.00
		09-03	Paratransit Scheduling Software	25,000.00
		09-04	Computer Equipment	53,246.55
		09-05	Security Cameras on Buses	44,254.56
		09-06	Automated Enunciator & Display Equipment	966.26
		18-01	ITS System	60,000
		18-03	IVR System	15,362
		19-01	Passenger Amenities Real time info	50,000
<i>TOTAL</i>				<i>278,829.37</i>

Table 5.2 – Capital Project Justification

PROJECT NUMBER (If existing project in FTIP, indicate FTIP ID number)

SRTP Project No 20-02: FTIP No:

PROJECT NAME: Mini-Bus Replacement

PROJECT DESCRIPTION: (For Bus Purchase projects, indicate fuel type)

\$75,000 is being requested to replace an accessible ADA Paratransit Mini-Bus. This will be a CNG vehicle with a 5 Year/150,000 mile useful life.

PROJECT JUSTIFICATION:

Banning Pass Transit has the goal of maintaining a State of Good Repair with the Transit Asset Management (TAM) Business Model in mind. Banning needs \$75,000 to replace a 2010 Ford E-450.

PROJECT SCHEDULE (if existing project in FTIP, indicate original start date and new completion date):

Specs drawn: Issue Purchase Order July 2019

Order: September 2019

Delivery: June 2020

PROJECT FUNDING SOURCES (REQUESTED):

STA Funds \$75,000

PRIOR YEAR PROJECTS OF A SIMILAR NATURE WITH UNEXPENDED BALANCE INCLUDING PROJECTS APPROVED BUT NOT YET ORDERED (INCLUDE FTA GRANT #, FTIP ID # AND RCTC'S SRTP CAPITAL GRANT #)

<i>FTA Grant #</i>	<i>FTIP ID #</i>	<i>RCTC/SRTP Project #</i>	<i>Description</i>	<i>Unexpended balance (as of 6/30/17)</i>
<i>TOTAL</i>				